



FY2026-2027 BUDGET IMPROVEMENT DISCUSSION

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FY27 Budget Improvement Discussions

February 23 – March 31, 2026

TABLE OF CONTENTS

Each Department will have the following. *

REVENUE REPORT

5 YEAR BUDGET AND ACTUAL HISTORY REPORT

BUDGET MODIFICATION SUMMARY REPORT

BUDGET MODIFICATION DETAILS

*Variances from this standard format will be noted within the department's section.

TABLE OF CONTENTS

FEBRUARY 23 - FEBRUARY 27, 2026 - WEEK 1

INTERNAL AUDIT.....	5
BEER BOARD	13
HISTORICAL COMMISSION.....	23
AG. EXTENSION.....	31
HUMAN RESOURCES	35
CRIMINAL COURT CLERK	47
DEPARTMENT OF LAW	52
METRO CLERK	61

MARCH 2 - MARCH 6, 2026 - WEEK 2

COMMUNITY REVIEW BOARD	66
EAST BANK AUTHORITY	75
GENERAL SESSIONS COURT	78
PUBLIC DEFENDER	94
DEPARTMENT OF EMERGENCY COMMUNICATIONS (DEC)	103
STATE TRIAL COURT	117
REGISTER OF DEEDS.....	122
DISTRICT ATTORNEY	125
DISTRICT ENERGY SYSTEM (DES).....	137
METROPOLITAN COUNCIL	140
NASHVILLE OFFICE OF ENTERTAINMENT	143
SOCIAL SERVICES	150
HUMAN RELATIONS COMMISSION.....	155
SPORTS AUTHORITY.....	158
ARTS COMMISSION.....	162

MARCH 16 - MARCH 20, 2026 - WEEK 3

JUSTICE INTEGRATION SERVICES (JIS)	177
FARMERS' MARKET	185
HOSPITAL AUTHORITY	191
MUNICIPAL AUDITORIUM	194
OFFICE OF HOMELESS SERVICES	204
ASSESSOR OF PROPERTY	219
WATER SERVICE	233
FINANCE	245
MAYOR'S OFFICE	266
JUVENILE COURT	277
JUVENILE COURT CLERK	296
WASTE SERVICES	303
TRUSTEE	326
HEALTH	332

MARCH 23 - MARCH 27, 2026 - WEEK 4

SHERIFF	362
CODES.....	374
PARKS	379
PLANNING COMMISSION	407
LIBRARY.....	426
BOARD OF FAIR COMMISSIONERS	445
NASHVILLE DEPARTMENT OF TRANSPORTATION & MULTIMODAL INFRASTRUCTURE (NDOT).....	452
METRO NASHVILLE PUBLIC SCHOOL (MNPS).....	540
MTA.....	543

MARCH 30 - MARCH 31, 2026 - WEEK 5

FIRE	552
OFFICE OF EMERGENCY MANAGEMENT (OEM)	586
INFORMATION TECHNOLOGY SERVICES (ITS).....	600
OFFICE OF FAMILY SAFETY	675
GENERAL SERVICES.....	684
METRO ACTION COMMISSION (MAC)	701
POLICE	716

DEPARTMENTS WITH NO FY27 BUDGET REQUESTS

CLERK AND MASTER.....	755
CIRCUIT COURT CLERK	758
CRIMINAL JUSTICE PLANNING	761
COUNTY CLERK	764
ELECTION COMMISSION.....	769

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	935,700	870,099	1,103,200	894,942	1,186,400	985,681	1,251,500	1,101,201	1,569,100	695,883
Fringe Benefits	316,900	257,575	380,200	266,471	397,000	294,907	410,400	338,178	491,700	223,417
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	380,600	229,096	396,000	322,221	425,400	172,486	405,900	245,547	612,200	289,826
Fund Total Expenditures	\$1,633,200	\$1,356,770	\$1,879,400	\$1,483,634	\$2,008,800	\$1,453,075	\$2,067,800	\$1,684,926	\$2,673,000	\$1,209,126
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	10.00	12.00	12.00	12.00	13.00
Total:	10.00	12.00	12.00	12.00	13.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Contractual Escalation for Audit Services	001	1	Additional funding for audit software per state statutory requirements.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 GSD General	0.00	0	164,600	0.00	0	1,695,300	0.00	0	174,600
Consulting Services Enhancements	002	2	The current budget of \$254,100 was depleted before the end of the second quarter of FY 2026. This was a function, in part, of three audits being approved by the Metropolitan Audit Committee that were not part of the original Audit Plan and the timely nature of requested audits.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 GSD General	0.00	0	150,000	0.00	0	150,000	0.00	0	150,000
Rent Escalation for Office Space	005	3	The Office of Internal Audit was assigned office space at the 150 Second Ave North location.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 GSD General	0.00	0	1,500	0.00	0	1,500	0.00	0	1,500
Auditor One Position	003	4	Develop and train a new auditor to assist in producing additional audit reports.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 GSD General	1.00	0	110,600	1.00	0	110,600	1.00	0	110,600
Administrative Assistant	004	5	Administrative tasks such as preparing Audit Committee materials, communicating with various departments, etc. are handled by various staff within the department. This takes away from core audit and investigative services. This part time position would be responsible for a variety of non-audit functions.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 GSD General	1.00	0	89,600	1.00	0	89,600	1.00	0	89,600
Fund Total - 10101 - GSD General								2.00	0	516,300	2.00	0	2,047,000	2.00	0	526,300
Grand Total								2.00	\$0	\$516,300	2.00	\$0	\$2,047,000	2.00	\$0	\$526,300

Contractual Escalation for Audit Services**Priority: 1 Total Expense: \$164,600**

BudMod 001	Contractual Escalation for Audit Services
Justification	Additional funding for audit software per state statutory requirements.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Contract Escalation for statewide contract 63440 with ACL Services LTD. The Office of Internal Audit is also requesting an additional auditor position for FY 2027. These positions will require an additional licenses for our audit software which is \$1,000 per license.

Performance Impact	
Performance Impact	The audit software utilized but the office services as the official depository for all audit and investigative work. This software materially enhances the quality, efficiency, and effectiveness of audit and investigative services.
Performance Metric	Number of audits and investigations performed per fiscal year.
Target Metric if Approved	15

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1048109310 - IA Audit Assurance Services	502390 - Computer Software	\$164,600
Total Other Expense Request			\$164,600

Consulting Services Enhancements
Priority: 2 Total Expense: \$150,000

BudMod 002	Consulting Services Enhancements
Justification	The current budget of \$254,100 was depleted before the end of the second quarter of FY 2026. This was a function, in part, of three audits being approved by the Metropolitan Audit Committee that were not part of the original Audit Plan and the timely nature of requested audits.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The FY 2026 consulting budget of \$254,100 was fully expended before the end of the second quarter, due in part to three Metropolitan Audit Committee approved audits that were not included in the original Audit Plan, as well as the time-sensitive nature of several requested engagements. Insufficient funding going forward could materially impair the Office's ability to deliver critical audit and investigative services.

Performance Impact	
Performance Impact	The Office of Internal Audit operates with a \$2.6 million budget and a staff of 12 to deliver audit and investigative services across a \$3.8 billion audit universe that is both financially and operationally complex. Consulting services are essential to ensuring fully support the Office's objectives.
Performance Metric	Number of audits and investigations performed per fiscal year.
Target Metric if Approved	16

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1048109310 - IA Audit Assurance Services	502231 - Auditing Service	\$150,000
Total Other Expense Request			\$150,000

Rent Escalation for Office Space
Priority: 3 Total Expense: \$1,500

BudMod 005	Rent Escalation for Office Space
Justification	The Office of Internal Audit was assigned office space at the 150 Second Ave North location.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Office of Internal Audit requires office space for staff. Our office was placed at a location where are required to pay rent. The lease has an escalation clause.

Performance Impact	
Performance Impact	Office space enhances collaboration, team projects, and overall audit quality.
Performance Metric	Number of audits and investigations performed per fiscal year.
Target Metric if Approved	19

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1048109310 - IA Audit Assurance Services	505310 - Rent Building & Land	\$1,500
Total Other Expense Request			\$1,500

Auditor One Position
Priority: 4 Total Expense: \$110,600

BudMod 003	Auditor One Position
Justification	Develop and train a new auditor to assist in producing additional audit reports.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Office of Internal Audit operates with a \$2.6 million budget and a staff of 12 to deliver audit and investigative services across a \$3.8 billion audit universe that is both financially and operationally complex. An additional auditor would help ensure more audit services are being provided.

Performance Impact	
Performance Impact	Additional audit services.
Performance Metric	Number of audits and investigations performed per fiscal year.
Target Metric if Approved	18

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1048109310 - IA Audit Assurance Services	10550-Internal Auditor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
			FTE	1.00
			Headcount	1
			Salary	\$79,300
			Fringe	\$31,300
			Salary and Fringe	\$110,600

Administrative Assistant
Priority: 5 Total Expense: \$89,600

BudMod 004	Administrative Assistant
Justification	Administrative tasks such as preparing Audit Committee materials, communicating with various departments, etc. are handled by various staff within the department. This takes away from core audit and investigative services. This part time position would be responsible for a variety of non-audit functions.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This part time position will allow office staff to focus more exclusively on core audit and investigative services.

Performance Impact	
Performance Impact	Enhanced focus on core audit services.
Performance Metric	Number of audits and investigations performed per fiscal year.
Target Metric if Approved	19

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1048109310 - IA Audit Assurance Services	07241-Admin Asst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$61,900
			Salary	\$61,900
			Fringe	\$27,700
			FTE	1.00
			Headcount	1
			Salary	\$61,900
			Fringe	\$27,700
			Salary and Fringe	\$89,600

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	403205 - Beer Permit Priv Tax	215,704	236,239	235,000	238,908	243,200	250,000	250,000	250,000	6,800
	403309 - Beer Permit	125,500	112,113	115,000	114,284	105,000	120,000	120,000	120,000	15,000
	404104 - Beer Law Violat'n Fine	205,296	179,750	245,000	139,750	253,600	50,000	50,000	50,000	(203,600)
	408101 - Archives and Records Managemen	200	0	1,700	0	1,800	1,800	1,800	1,800	0
	408308 - BBD Pre-inspection Fees	1,500	2,000	1,000	1,800	1,000	1,000	1,000	1,000	0
	408309 - BBD Retail Liquor Measurement	800	300	300	700	300	2,000	2,000	2,000	1,700
	408320 - Fees-BBD Training	1,300	2,100	400	4,800	3,000	13,000	13,000	13,000	10,000
	Total - 10101 - GSD General	\$550,300	\$532,502	\$598,400	\$500,242	\$607,900	\$437,800	\$437,800	\$437,800	(\$170,100)
	Total	\$550,300	\$532,502	\$598,400	\$500,242	\$607,900	\$437,800	\$437,800	\$437,800	(\$170,100)

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	388,200	396,195	522,500	462,269	761,400	589,935	840,600	747,091	1,132,100	504,539
Fringe Benefits	146,400	170,412	181,600	196,127	258,400	231,977	274,600	277,734	338,800	171,959
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	121,000	88,910	140,200	112,353	170,400	156,256	181,500	190,977	234,100	105,710
Fund Total Expenditures	\$655,600	\$655,517	\$844,300	\$770,749	\$1,190,200	\$978,168	\$1,296,700	\$1,215,802	\$1,705,000	\$782,208
Fund Total Revenue	\$629,500	\$721,533	\$734,700	\$550,300	\$648,900	\$532,502	\$598,400	\$500,242	\$607,900	\$252,793

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	5.48	7.49	9.49	9.49	11.49
Total:	5.48	7.49	9.49	9.49	11.49

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Beer Board Inspection Staff	001	1	Addition of two Beer Permit Inspector 1's facilitates enhanced enforcement of Metro Beer Permit laws throughout the city.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	2.00	0	171,700	0.00	0	0	0.00	0	0
Administrative Service Officers - Office of Nightlife	002	2	Funding to add two Administrative Services Officer 4's to support community outreach for the Office of Nightlife.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	2.00	0	245,300	0.00	0	0	0.00	0	0
Office of Nightlife Training, Travel, and Office Supply Support	003	3	Funding to support conference, training, travel, and office supply expenses for the Office of Nightlife staff.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	50,000	0.00	0	0	0.00	0	0
Departmental Salary Support	004	4	Funding to support FY27 salary increases for departmental staff.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	72,600	0.00	0	0	0.00	0	0
Safe Bar Program Support	005	5	Funding for Safe Bar programming allows the Office of Nightlife to continue assisting the program and provides vital support for products such as drug testing coasters and fentanyl test strips given to bars and other similar businesses.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	40,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								4.00	0	579,600	0.00	0	0	0.00	0	0
Grand Total								4.00	\$0	\$579,600	0.00	\$0	\$0	0.00	\$0	\$0

Beer Board Inspection Staff
Priority: 1 Total Expense: \$171,700

BudMod 001	Beer Board Inspection Staff
Justification	Addition of two Beer Permit Inspector 1's facilitates enhanced enforcement of Metro Beer Permit laws throughout the city.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding two additional Beer Permit Inspectors enhances customer service, reduces processing times and improves responsiveness to businesses and residents, while also strengthening enforcement of alcohol regulations to promote compliance, reduce violations, and support safer communities.
Priority Group Explanation	Funding for two Beer Permit Inspectors promotes equitable outcomes by ensuring consistent, timely, and fair enforcement of alcohol regulations across all neighborhoods, preventing disproportionate impacts on underserved communities while providing equal access to guidance and compliance support for all businesses.

Performance Impact	
Performance Impact	Funding for Beer Permit Inspectors promotes improved compliance rates across the inspection division.
Performance Metric	Funding for Beer Permit Inspectors promotes improved compliance rates across the inspection division.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1034102100 - BBD Inspection Program	07251-Beer Permit Inspector 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$113,500
			Salary	\$113,500
			Fringe	\$53,200
			FTE	2.00
			Headcount	2
			Salary	\$113,500
			Fringe	\$53,200
			Salary and Fringe	\$166,700

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1034102100 - BBD Inspection Program	502805 - Telecmmnct'n Charge	\$2,600
		503106 - Office & Admin Supply	\$2,400
		Total Other Expense Request	\$5,000

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	Two additional vehicles for two additional inspectors.
4% Explanation	Two laptop and peripheral packages for two new inspectors.

Administrative Service Officers - Office of Nightlife
Priority: 2 Total Expense: \$245,300

BudMod 002	Administrative Service Officers - Office of Nightlife
Justification	Funding to add two Administrative Services Officer 4's to support community outreach for the Office of Nightlife.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding additional Administrative Service Officers for the Office of Nightlife would improve customer service by providing faster, more consistent support to businesses and residents, while also enhancing coordination, compliance, and issue resolution to promote safer, more well-managed communities.
Priority Group Explanation	Funding additional Administrative Service Officers for the Office of Nightlife promotes equitable outcomes by increasing capacity to provide timely, consistent, and accessible support to nightlife businesses and communities across all neighborhoods, ensuring fair enforcement, improved communication, and inclusive access to city resources.

Performance Impact	
Performance Impact	Funding additional Administrative Service Officers for the Office of Nightlife improves departmental performance by increasing operational capacity, reducing processing backlogs, enhancing interagency coordination, and enabling more timely, efficient service delivery.
Performance Metric	Funding additional Administrative Service Officers for the Office of Nightlife improves departmental performance by increasing operational capacity, reducing processing backlogs, enhancing interagency coordination, and enabling more timely, efficient service delivery.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1034102300 - BBD Office of Nightlife	07245-Admin Svcs Officer 4	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$174,200
			Salary	\$174,200
			Fringe	\$66,100
			FTE	2.00
			Headcount	2
			Salary	\$174,200
			Fringe	\$66,100
			Salary and Fringe	\$240,300

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1034102300 - BBD Office of Nightlife	503402 - Medical Supplies	\$5,000
Total Other Expense Request			\$5,000

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops and peripherals needed for two additional Administrative Services Officers.

Office of Nightlife Training, Travel, and Office Supply Support
Priority: 3 Total Expense: \$50,000

BudMod 003	Office of Nightlife Training, Travel, and Office Supply Support
Justification	Funding to support conference, training, travel, and office supply expenses for the Office of Nightlife staff.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding training, travel, and conferences for the Office of Nightlife team enhances customer service to the city and the department by equipping staff with current best practices, regulatory knowledge, and industry connections that improve responsiveness, problem-solving, and service quality.
Priority Group Explanation	Funding training, travel, and conferences for the Office of Nightlife team promotes equitable outcomes by strengthening staff expertise in inclusive engagement, culturally responsive practices, and emerging industry standards, ensuring more equitable access to resources, fair enforcement, and informed support for diverse nightlife stakeholders across the city.

Performance Impact	
Performance Impact	Funding training, travel, and conferences for the Office of Nightlife team improves departmental performance by enhancing staff skills, knowledge, and cross-jurisdictional collaboration, leading to more efficient operations, innovative problem-solving, and higher-quality service delivery.
Performance Metric	Funding training, travel, and conferences for the Office of Nightlife team improves departmental performance by enhancing staff skills, knowledge, and cross-jurisdictional collaboration, leading to more efficient operations, innovative problem-solving, and higher-quality service delivery.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1034102300 - BBD Office of Nightlife	503402 - Medical Supplies	\$50,000
Total Other Expense Request			\$50,000

Departmental Salary Support
Priority: 4 Total Expense: \$72,600

BudMod 004	Departmental Salary Support
Justification	Funding to support FY27 salary increases for departmental staff.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding annual salary increases for staff improves departmental customer service by supporting employee retention, morale, and performance, resulting in more experienced personnel, greater continuity, and higher-quality, more responsive service delivery.
Priority Group Explanation	Funding annual salary increases for staff promotes equitable outcomes for the city by improving retention and stability among experienced employees, enabling consistent, fair, and high-quality service delivery across all communities.

Performance Impact	
Performance Impact	Funding annual salary increases for staff improves overall departmental performance by boosting employee retention, motivation, and expertise, which enhances efficiency, institutional knowledge, and the quality of operations.
Performance Metric	Funding annual salary increases for staff improves overall departmental performance by boosting employee retention, motivation, and expertise, which enhances efficiency, institutional knowledge, and the quality of operations.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1034102000 - BBD Permit Application Program	501101 - Regular Pay	\$20,000
		501202 - OASDI	\$1,200
		501203 - SSN Medical	\$300
		501207 - Pension	\$2,700
	1034102100 - BBD Inspection Program	501101 - Regular Pay	\$20,000
		501202 - OASDI	\$1,200
		501203 - SSN Medical	\$300
		501207 - Pension	\$2,700
	1034102300 - BBD Office of Nightlife	501101 - Regular Pay	\$20,000
		501202 - OASDI	\$1,200
		501203 - SSN Medical	\$300
		501207 - Pension	\$2,700
Total Other Expense Request		\$72,600	

Safe Bar Program Support
Priority: 5 Total Expense: \$40,000

BudMod 005	Safe Bar Program Support
Justification	Funding for Safe Bar programming allows the Office of Nightlife to continue assisting the program and provides vital support for products such as drug testing coasters and fentanyl test strips given to bars and other similar businesses.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding will allow Office of Nightlife to assist in continuing the Safe Bar Program since the Sexual Assault Center may be impacted by federal grant and funding interruptions.
Priority Group Explanation	Funding for the Safe Bar Program will allow Office of Nightlife to assist the Sexual Assault Center. The Safe Bar Program and Sexual Assault Centers work to empower survivors by providing them with tools, resources, and support to make decisions about their bodies, their safety, and their future. This empowerment is crucial for achieving gender equity, as many survivors face significant barriers to safety and justice.

Performance Impact	
Performance Impact	Funding for safe bar programming improves overall departmental performance by enabling proactive oversight, standardized safety practices, and stronger partnerships with venues, which streamline operations and enhance the effectiveness of the department's public safety and support efforts.
Performance Metric	Funding for safe bar programming improves overall departmental performance by enabling proactive oversight, standardized safety practices, and stronger partnerships with venues, which streamline operations and enhance the effectiveness of the department's public safety and support efforts.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1034102300 - BBD Office of Nightlife	503402 - Medical Supplies	\$40,000
Total Other Expense Request			\$40,000

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	891,100	866,514	1,062,000	986,387	1,280,700	1,198,137	1,369,400	1,319,390	865,200	397,235
Fringe Benefits	320,900	303,377	384,800	330,937	443,100	400,593	469,600	457,295	336,800	148,607
Transfers	0	0	0	0	0	24,551	0	70,228	0	8,838
All Other	137,100	110,840	195,300	219,170	222,400	312,353	210,100	202,136	248,000	113,227
Fund Total Expenditures	\$1,349,100	\$1,280,731	\$1,642,100	\$1,536,494	\$1,946,200	\$1,935,634	\$2,049,100	\$2,049,049	\$1,450,000	\$667,907
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	12.50	14.00	15.49	15.49	9.49
Total:	12.50	14.00	15.49	15.49	9.49

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
07384 - OR04 - Public Information Representative (New Hire of 1 FTE)	001	1	This budget request will enhance service delivery and support expanded programming. The Public Information Officer (PIO) will manage the MHC's public inquiries, media relations, and community engagement to promote its mission and public programming. The PIO will also assist with the workload from increasing administrative operations including grant management, which is needed due to the rising number of grants the department receives, and volunteer coordination related to the MHC's expanding public archaeology program (field/lab work) and other educational opportunities. The PIO will prepare press releases and promotional materials (monthly newsletter); coordinate media events such as historical marker ceremonies; assist with public programming such as Nashville Sites tours, annual conferences, awards programs, and lecture series; support the work of the Davidson County Historian; and manage our social media. Initial tasks include the development of a strategic communication plan.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	110,600	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
07778 - OR06 - Historic Preservationist 2 (Promotion of current 1 FTE Historic Preservationist 1)	002	2	This funding request will allow the department to raise a Historic Preservationist 1 (HP1) position 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 Historical Commission staff. The position will be responsible for archaeological review of all city archaeological resources as the city archaeologist. The position advises other Metro departments and elected officials, local organizations, and the public on archaeological resources, including historic cemeteries. This is a specialized position.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	13,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								1.00	0	123,600	0.00	0	0	0.00	0	0
Grand Total								1.00	\$0	\$123,600	0.00	\$0	\$0	0.00	\$0	\$0

07384 - OR04 - Public Information Representative (New Hire of 1 FTE)**Priority: 1 Total Expense: \$110,600**

BudMod 001		07384 - OR04 - Public Information Representative (New Hire of 1 FTE)
Justification		This budget request will enhance service delivery and support expanded programming. The Public Information Officer (PIO) will manage the MHC's public inquiries, media relations, and community engagement to promote its mission and public programming. The PIO will also assist with the workload from increasing administrative operations including grant management, which is needed due to the rising number of grants the department receives, and volunteer coordination related to the MHC's expanding public archaeology program (field/lab work) and other educational opportunities. The PIO will prepare press releases and promotional materials (monthly newsletter); coordinate media events such as historical marker ceremonies; assist with public programming such as Nashville Sites tours, annual conferences, awards programs, and lecture series; support the work of the Davidson County Historian; and manage our social media. Initial tasks include the development of a strategic communication plan.
Modification Type		Expand Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		A PIO will enhance our communication with the public, other Metro departments, elected officials, and the administration, especially through traditional and social media. Service delivery will improve by having a primary point of contact and will increase efficiency for other positions by consolidating those responsibilities. The PIO will assist with the growing workload related to administrative operations and grants, enabling us to further expand grant opportunities and public programming.
Priority Group Explanation		The PIO will consolidate communications and more equitably expand our engagement with diverse communities across Metro. Assistance with the growing workload related to grants will enable us to pursue additional grant opportunities to inform our understanding of Metro's diverse pre/history. Volunteer coordination will help us continue to uncover over 3,000 years of history through public archaeology excavations. Additionally, the PIO will assess current processes for accessibility and clarity.

Performance Impact		
Performance Impact		Enhancing communications through a dedicated PIO will allow the department to improve its outreach and more effectively target and interact with Metro's growing diverse population. Service delivery will improve by having a primary point of contact and will increase efficiency for other positions by consolidating those responsibilities. The PIO will assist with the growing workload related to administrative operations and grants, enabling us to seek new grant opportunities and public programming.
Performance Metric		This budget request will increase community engagement, enhance service delivery and support expanded programming. Metrics may include: newsletter and social media engagement and new subscribers/followers; press releases and queries; event promotion/attendance; infographic creation; grant management hours; grant dollars awarded and staff matching time (other staff); volunteer hours managed; and public programming developed/maintained. Metrics could be further defined with a strategic plan.
Target Metric if Approved		Initial tasks for this position will be to assess current communications and then develop and implement a strategic communication plan. The communication plan will consider metrics for the department as well as new metrics for the new position, noting that some tasks may shift from one staff member or program area to another. A target metric will measure the number of social media posts as we anticipate that social media will be the driver of our public engagement. Initial target ~ 120 posts/yr.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1011105100 - HIS Govt & Public Partner Prog	07384-Public Info Rep	FTE	1.00
			Headcount	1

Historical Commission

			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
			FTE	1.00
			Headcount	1
			Salary	\$79,300
			Fringe	\$31,300
			Salary and Fringe	\$110,600

Other Financial Impact	
4% Association	Yes
4% Explanation	x1 Laptop, x2 Monitors, x1 Dock Station, and x1 Wireless Keyboard/Mouse Combo

07778 - OR06 - Historic Preservationist 2 (Promotion of current 1 FTE Historic Preservationist 1)

Priority: 2 Total Expense: \$13,000

BudMod 002		07778 - OR06 - Historic Preservationist 2 (Promotion of current 1 FTE Historic Preservationist 1)
Justification		This funding request will allow the department to raise a Historic Preservationist 1 (HP1) position 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 Historical Commission staff. The position will be responsible for archaeological review of all city archaeological resources as the city archaeologist. The position advises other Metro departments and elected officials, local organizations, and the public on archaeological resources, including historic cemeteries. This is a specialized position.
Modification Type		Expand Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		Raising an HP1 position to HP2 allows retention of knowledgeable and productive employees. It also supports the efficient delivery of accurate and informative services and increases understanding of the broad history of Davidson County. This is a trained, specialized position that engages with the public and other Metro agencies regarding archaeological resources; supports the identification and preservation of Davidson County cemeteries; and facilitates related educational programming.
Priority Group Explanation		Raising an HP1 position to HP2 allows retention of knowledgeable and productive employees, which is especially important given the size of the department. This is a trained, specialized position that engages with the public and other Metro agencies regarding archaeological resources and facilitates related programming, including public archaeological excavations that have informed our understanding of over 3,000 years of history at one site.

Performance Impact		
Performance Impact		The HP2 position will be required to take on additional responsibilities including management of projects that require delegating work to HP1 employees. This is a skilled, trained position that has developed into a new programmatic division of the department, and presently tracks consultation with other departments, engagement with community members, and volunteer hours for archaeological site excavations and laboratory work.
Performance Metric		Number of hours spent managing special projects and staff. This is a skilled, trained position that has developed into a new programmatic division of the department, and presently tracks consultation with other departments, federal case reviews, engagement with community members, and volunteer hours for archaeological site excavations and laboratory work.
Target Metric if Approved		Some metrics related to the HP1 position will remain the same for the HP2 position as they are dependent on requests from other agencies (Review/Recommendations to MPC related to archaeological resources ~ 400/year; Section 106 reviews ~ 140/year). However, we anticipate community engagement events and volunteer programming hours managed by the position will increase. Volunteer hours currently average about 200 hours/month

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1011105100 - HIS Govt & Public Partner Prog	06123-Historic Preservationist 1	FTE	(\$1.00)
			Headcount	(\$1)
			501101 - Regular Pay	(\$87,100)
			Salary	(\$87,100)

Historical Commission

			Fringe	(\$33,100)
		07778-Historic Preservationist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
			Salary	\$10,700
			Fringe	\$2,300
			Salary and Fringe	\$13,000

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	270,400	228,034	293,300	219,751	308,700	234,761	325,500	276,378	349,000	159,764
Fringe Benefits	34,500	31,844	37,700	33,641	40,900	41,467	44,400	72,332	49,400	32,148
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	65,000	64,372	73,600	46,349	77,100	50,659	79,700	87,727	226,000	111,612
Fund Total Expenditures	\$369,900	\$324,250	\$404,600	\$299,741	\$426,700	\$326,887	\$449,600	\$436,437	\$624,400	\$303,524
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	7.00	9.00	9.00	9.00	9.00
Total:	7.00	9.00	9.00	9.00	9.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Request for Extension Agent III	001	1	Expanding access for Limited English Proficiency youth to experience 4-H workforce development opportunities.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	80,200	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								1.00	0	80,200	0.00	0	0	0.00	0	0
Grand Total								1.00	\$0	\$80,200	0.00	\$0	\$0	0.00	\$0	\$0

Request for Extension Agent III
Priority: 1 Total Expense: \$80,200

BudMod 001	Request for Extension Agent III
Justification	Expanding access for Limited English Proficiency youth to experience 4-H workforce development opportunities.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Prepares youth for the workforce, a provides more families knowledge of the services Ag Extension offers their youth and the community.
Priority Group Explanation	Prioritizing bilingual applicants in an effort to reach historically underserved schools and families with MNPS-based 4-H Clubs.

Performance Impact	
Performance Impact	This modification would increase our 4-H enrollment by 500 youth. These monthly clubs would predominately serve MNPS schools with a >50% LEP population.
Performance Metric	classrooms visited monthly
Target Metric if Approved	25

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1035101000 - AGE Administration	00090-Extension Agent 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$51,700
			Salary	\$51,700
			Fringe	\$25,500
			FTE	1.00
			Headcount	1
			Salary	\$51,700
			Fringe	\$25,500
			Salary and Fringe	\$77,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1035101000 - AGE Administration	502453 - Employee Local Travel/Park	\$3,000
		Total Other Expense Request	\$3,000

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	3,733,500	3,444,954	4,613,900	4,001,250	5,380,300	4,872,171	5,819,200	5,188,180	6,563,300	2,766,249
Fringe Benefits	1,305,600	1,235,041	1,591,300	1,321,985	1,803,400	1,570,020	1,893,200	1,648,623	2,078,800	880,072
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,590,000	1,704,756	2,151,100	2,009,835	2,912,400	2,222,158	1,810,100	1,590,185	2,098,900	863,250
Fund Total Expenditures	\$6,629,100	\$6,384,752	\$8,356,300	\$7,333,070	\$10,096,100	\$8,664,349	\$9,522,500	\$8,426,988	\$10,741,000	\$4,509,572
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	67.49	74.49	78.49	78.49	80.49
Total:	67.49	74.49	78.49	78.49	80.49

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Additional staff for the Employee Relations Division (2 FTEs).	003	1	Metro Human Resources is requesting two (2) additional full-time positions within the Employee Relations (ER) Division. Our current Employee Relations staff of five cannot adequately meet our customer outreach goals. The division operates primarily in reactive mode—responding to negative employment matters rather than engaging in proactive workforce development.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	2.00	0	267,100	0.00	0	0	0.00	0	0
Additional staff for Finance (1 FTE).	005	2	The Metro Human Resources Department is seeking funding for one FTE for a Finance Officer. We currently have one finance administrator, and another non-finance staff member who has been attempting to juggle departmental buyer/purchaser responsibilities in addition to her multiple responsibilities, that are no longer sustainable with the migration to Oracle Cloud.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	1.00	0	110,600	0.00	0	0	0.00	0	0
Additional Staff for Workforce Diversity and Culture Division (2 FTEs).	001	3	Metro Human Resources is seeking funding and approval for the hiring of two Human Resources Workforce Diversity & Culture Analyst Senior roles to continue meeting the needs, demand, and vision of the Workforce Diversity and Culture division of Human Resources.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	2.00	0	266,200	0.00	0	0	0.00	0	0
Additional Staff for Talent Acquisition Division (1FTE).	004	4	The Talent Acquisition (TA) team is currently operating under conditions that meet the definition of understaffing, as workload demands have significantly increased without a corresponding increase in staffing resources. This imbalance has created operational strain that directly affects Metro Nashville's ability to fill critical positions efficiently, equitably, and competitively.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	110,600	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Classification and Compensation resources for Mercer consulting assistance.	006	5	This budget request is needed for the elected official compensation study. This study is required once per Council term in accordance with Metro Code Section 3.52.020.	Mayor's Priority - Works	FY27 One Time Funding Request	Not Applicable	10101 GSD General	0.00	0	100,000	0.00	0	0	0.00	0	0
Workforce Diversity and Culture resources - Employee survey tools.	002	6	WDC is requesting funds to support a Metro-wide employee engagement survey, which is something we have asked for in the past but is currently being promoted by Council as a 'need-to-have' in our government.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	142,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								6.00	0	996,500	0.00	0	0	0.00	0	0
Grand Total								6.00	\$0	\$996,500	0.00	\$0	\$0	0.00	\$0	\$0

Additional staff for the Employee Relations Division (2 FTEs).

Priority: 1 Total Expense: \$267,100

BudMod 003	Additional staff for the Employee Relations Division (2 FTEs).
Justification	Metro Human Resources is requesting two (2) additional full-time positions within the Employee Relations (ER) Division. Our current Employee Relations staff of five cannot adequately meet our customer outreach goals. The division operates primarily in reactive mode—responding to negative employment matters rather than engaging in proactive workforce development.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	While the ER staff size has remained unchanged, the quantity and complexity of employee complaints has substantially increased. During the last five years, the employee relations division has seen an average 20% annual increase in employee complaints each year, doubling during this period. In addition, the complexity, scope and public impact have increased, whereas some recent investigations include appointing authorities and/or elected officials.
Priority Group Explanation	Employee Relations serves as an important mechanism for protecting underrepresented employees from discrimination, harassment, and unfair treatment. It can provide underrepresented employees with a channel to discuss employment problems, report concerns, and seek resolutions for workplace conflicts.

Performance Impact	
Performance Impact	About 10% of ER staff's time is spent on researching and making policy recommendations to meet the ever-changing employment needs of Metro and future generations of employees. Without these additional staff resources, we will be jeopardizing our ability to meet our legal and professional obligations to Metro employees and departments.
Performance Metric	Keeping ahead of the employment trends will ensure that Metro remains an employer of choice for decades to come.
Target Metric if Approved	Human Resources' request for two Employee Relations employees aligns with the following Mayor's investment priorities. "Furthering customer service by ensuring employees have what they need to safely, effectively, and reliably deliver quality services"

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1008126100 - HR Employees Relations	11181-Human Resources Analyst Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$195,600
			Salary	\$195,600
			Fringe	\$70,600
			FTE	2.00
			Headcount	2
			Salary	\$195,600
			Fringe	\$70,600
			Salary and Fringe	\$266,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1008126100 - HR Employees Relations	502502 - Allowance-Cell/Mobile Devices	\$900
Total Other Expense Request			\$900

**Additional staff for Finance (1 FTE).
Priority: 2 Total Expense: \$110,600**

BudMod 005	Additional staff for Finance (1 FTE).
Justification	The Metro Human Resources Department is seeking funding for one FTE for a Finance Officer. We currently have one finance administrator, and another non-finance staff member who has been attempting to juggle departmental buyer/purchaser responsibilities in addition to her multiple responsibilities, that are no longer sustainable with the migration to Oracle Cloud.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	New processes and functions were implemented with Oracle Cloud to comply with regulations and policies of the Finance department. This change adds more procedures, time, and effort to our current processes that are more difficult to sustain by employees in dual roles.

Performance Impact	
Performance Impact	This position will help fulfill the new Cloud processes, serve as a back-up in some capacity to our current finance role, focus on financial policies and procedures, as well as purchasing and procurement for the entire department.
Performance Metric	Funding for one (1) Finance Officer to assist our Finance Administrator in workflow processes, checks and balances, and purchasing support for the division of Human Resources, much of which is increased in time/effort completion and is required to support finance processes in Oracle Cloud.
Target Metric if Approved	This new position will take on the responsibility of departmental purchasing, assist with new procurement processes brought on by Oracle Cloud (i.e. issuing purchase orders, vouchering invoices, etc). Central HR has several divisions (i.e. Benefits, Safety, and IOD) that process monthly invoices and must adhere to these new processes. Benefits alone have over 20.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1008126600 - HR Admin & Customer Sv Program	11177-Finance Officer	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
			FTE	1.00
			Headcount	1
			Salary	\$79,300
			Fringe	\$31,300
			Salary and Fringe	\$110,600

Additional Staff for Workforce Diversity and Culture Division (2 FTEs).**Priority: 3 Total Expense: \$266,200**

BudMod 001	Additional Staff for Workforce Diversity and Culture Division (2 FTEs).
Justification	Metro Human Resources is seeking funding and approval for the hiring of two Human Resources Workforce Diversity & Culture Analyst Senior roles to continue meeting the needs, demand, and vision of the Workforce Diversity and Culture division of Human Resources.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Recent staffing changes and business demands over the last four months, have left the Workforce Diversity and Culture department to currently operate as a team of 3 with a recently promoted, new manager. While, we are working to fill the newly vacant HR Administrator role and one recently vacated Analyst role, even at full staffing, the team needs more resources to more wholly serve the 11,000+ employees of Metro Nashville.
Priority Group Explanation	Funding and approval to hire two (2) additional Workforce Diversity & Culture Analyst Senior roles, would have positive impact on citizens seeking employment roles at Metro, as the team works with outreach, recruitment, hiring, and barrier-breaking efforts to ensure access to opportunities for all citizens (i.e. career fairs, training for applicants, partnerships with community-serving organizations, etc.).

Performance Impact	
Performance Impact	These positions will continue the work of delivering Conscious Inclusion training efforts, creating and maintaining demographic data sheets for all Metro departments, delivering high quality service at community job fairs to link opportunities to our communities, and to assist with addressing work culture and engagement/retention concerns in our departments and workforce.
Performance Metric	The team is also committed to more deeply engaging Recruitment and Training efforts in the following ways: - Partnering with the HR Talent Acquisition team to build and deliver training and guidance to hiring managers, search committees, and SME panels, to ensure awareness of legal and ethical standards, and the management of bias related to hiring and selection processes. - Designing in-person version of "Mastering the Metro Nashville Job Application Process" resource to deliver directly to partner organizations and community events. - Developing Spanish versions of the "Mastering the Metro Nashville Job Application Process" resource as well as Spanish and other language options for key trainings, offerings, and critical documents.
Target Metric if Approved	The reality is the Workforce Diversity and Culture team currently has more critical functions to deliver that lack staffing and has more demand than is reasonable for a team this size to fulfill. Once acclimated, these roles will enable the team to move into actualizing the undone vision items listed above. (See attachment)

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1008126400 - HR Workforce Management	11181-Human Resources Analyst Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$195,600
			Salary	\$195,600

			Fringe	\$70,600
			FTE	2.00
			Headcount	2
			Salary	\$195,600
			Fringe	\$70,600
			Salary and Fringe	\$266,200

Additional Staff for Talent Acquisition Division (1FTE).

Priority: 4 Total Expense: \$110,600

BudMod 004	Additional Staff for Talent Acquisition Division (1FTE).
Justification	The Talent Acquisition (TA) team is currently operating under conditions that meet the definition of understaffing, as workload demands have significantly increased without a corresponding increase in staffing resources. This imbalance has created operational strain that directly affects Metro Nashville's ability to fill critical positions efficiently, equitably, and competitively.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Talent Acquisition plays a foundational role in Metro's ability to deliver services to the public. If understaffing persists, Metro will experience the following impacts: Delayed hiring timelines; loss of top candidates, degraded service to departments and enterprise-wide service impacts.
Priority Group Explanation	The addition of a Talent Acquisition position will have a positive impact on equitable outcomes for residents in Metro hiring processes by resourcing our Talent Acquisition team to quickly process and thoughtfully support fair hiring processes throughout Metro. Application volume has increased by 49% between 2023 and 2025, with no additional staffing resources added during this period. (See Budget Equity tool for more info)

Performance Impact	
Performance Impact	The current Talent Acquisition staffing level is no longer sustainable given the documented growth in workload, complexity, and strategic expectations. Declaring the team understaffed is justified based on objective workload indicators, resumed and expanded responsibilities, and anticipated future hiring demands.
Performance Metric	Approval of an additional TA position is recommended to: Restore reasonable workloads and service levels. Improve hiring timeliness and candidate quality. Protect equitable and compliant hiring practices. Support Metro departments in meeting their service delivery obligations and ensure Metro Nashville remains competitive in attracting and retaining top talent.
Target Metric if Approved	Addressing this staffing gap proactively will mitigate operational risk, protect the equity of Metro hiring practices, and strengthen Metro's workforce infrastructure at a critical time of growth and transformation.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1008126400 - HR Workforce Management	11180-Human Resources Analyst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
			FTE	1.00
			Headcount	1
			Salary	\$79,300
			Fringe	\$31,300
			Salary and Fringe	\$110,600

Classification and Compensation resources for Mercer consulting assistance.

Priority: 5 Total Expense: \$100,000

BudMod 006	Classification and Compensation resources for Mercer consulting assistance.
Justification	This budget request is needed for the elected official compensation study. This study is required once per Council term in accordance with Metro Code Section 3.52.020.
Modification Type	FY27 One Time Funding Request
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	It is important and imperative that we pay all individuals in our organization fairly and equitably for the functions and duties they perform.

Performance Impact	
Performance Impact	This request is related to a Metro Code requirement for this study. It is important and imperative that we pay all individuals in our organization fairly and equitably for the functions and duties they perform.
Performance Metric	Fair and equitable pay for all elected officials.
Target Metric if Approved	Fair and equitable pay for all elected officials.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1008126600 - HR Admin & Customer Sv Program	502229 - Management Consultant	\$100,000
Total Other Expense Request			\$100,000

Workforce Diversity and Culture resources - Employee survey tools.

Priority: 6 Total Expense: \$142,000

BudMod 002	Workforce Diversity and Culture resources - Employee survey tools.
Justification	WDC is requesting funds to support a Metro-wide employee engagement survey, which is something we have asked for in the past but is currently being promoted by Council as a 'need-to-have' in our government.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	We are requesting funding for this endeavor to ensure that we are gathering meaningful responses from employee engagement surveys in a way that honors industry best practices and provides input into actionable, desired outcomes from collected survey results that all of Metro's divisions can implement to see progress in the building and sustaining of positive work cultures.
Priority Group Explanation	Funding and approval for employee engagement survey tools could impact equitable outcomes for residents and socially vulnerable populations, if surveys bring attention to service challenges and employee concerns which could impact service and impact to these populations.

Performance Impact	
Performance Impact	This request will allow Central Human Resources to contract with a 3rd party agency to provide best practices and technology to administer surveys in a way that will have lasting impact for all of our Metro employees.
Performance Metric	To build and deliver high-quality, useful employee survey tools and methodologies.
Target Metric if Approved	To build high-quality, useful survey tools and methods that will have a lasting impact for all Metro employees.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1008126400 - HR Workforce Management	502260 - Subscriptions	\$142,000
Total Other Expense Request			\$142,000

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	411121 - Cost Reimbursement	1,838	1,608	0	2,070	0	0	0	0	0
	404110 - Indigent Defendant Cost	17,826	13,555	14,000	12,145	10,000	9,000	8,000	7,000	(1,000)
	404202 - Court Clerk Fines & Costs	145,491	123,809	170,000	105,479	125,000	103,000	101,000	101,000	(22,000)
	404211 - Impact Demo Prog Fee	0	0	100	0	100	100	100	100	0
	404244 - Return Prisoners Cost	12,165	10,014	8,000	3,003	8,000	8,000	8,000	8,000	0
	404350 - Breath Alc Conc Test Fee	2,988	2,401	3,000	2,410	2,900	2,300	2,300	2,300	(600)
	404451 - DUI Program	25,615	16,031	21,000	14,360	18,000	13,000	12,000	12,000	(5,000)
	404454 - CCC Probation Fees	17,427	15,415	18,000	13,172	15,000	10,000	8,000	6,000	(5,000)
	404601 - Litigation Tax	90,448	110,232	110,000	96,211	105,000	105,000	103,000	102,000	0
	404630 - Courtroom Security Enhanc Fee	14,663	13,263	16,000	14,413	15,500	13,000	12,000	11,000	(2,500)
	404635 - Courthouse Security Litig Tax	9,270	6,914	9,800	5,269	6,000	4,000	3,000	2,000	(2,000)
	404640 - Victims Assistance Assessment	3,737	3,387	3,900	3,789	3,800	3,700	3,600	3,500	(100)
	407101 - Court Clerks-Comm & Fees	880,326	852,921	815,000	857,298	814,000	845,000	840,000	840,000	31,000
	406415 - TN Cost Reimbursement	599,832	766,863	680,000	754,375	700,000	775,000	775,000	775,000	75,000
	404101 - Metro Courts-Fines & Costs	225,271	210,420	245,600	194,600	220,300	165,500	162,300	157,300	(54,800)
	404106 - DUI Fines	197,185	179,395	175,000	158,573	170,000	168,000	165,000	160,000	(2,000)
	404107 - Game/Fish Violation Fine	1,094	1,226	2,000	4,403	2,000	2,000	2,000	2,000	0
	404109 - Pre-Trial Diversion Cost	0	0	300	0	100	100	100	100	0
	Total - 10101 - GSD General	\$2,245,175	\$2,327,454	\$2,291,700	\$2,241,570	\$2,215,700	\$2,226,700	\$2,205,400	\$2,189,300	\$11,000
30102 - DUI Offender	404106 - DUI Fines	0	122	0	90	0	0	0	0	0
	Total - 30102 - DUI Offender	\$0	\$122	\$0	\$90	\$0	\$0	\$0	\$0	\$0
33024 - Criminal Court Clerk Victims Assistance	404640 - Victims Assistance Assessment	55,227	51,595	50,500	57,767	50,000	50,000	50,000	50,000	0
	405106 - Interest-MIP	237	389	0	305	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	138	149	0	(10)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(83)	(61)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	219	0	0	0	0	0
	Total - 33024 - Criminal Court Clerk Victims Assistance	\$55,518	\$52,072	\$50,500	\$58,282	\$50,000	\$50,000	\$50,000	\$50,000	\$0
30034 - Criminal Ct Clerk Computerization	405106 - Interest-MIP	7,116	12,795	0	8,483	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	4,112	4,826	0	(36)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(2,524)	(2,198)	0	0	0	0	0	0	0

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	405109 - MIP Accretion/Amortization Gov	0	0	0	6,098	0	0	0	0	0
	407102 - Court Clerks-Computer Fee	24,748	25,902	26,000	25,964	26,000	30,000	32,000	33,000	4,000
	Total - 30034 - Criminal Ct Clerk Computerization	\$33,452	\$41,325	\$26,000	\$40,509	\$26,000	\$30,000	\$32,000	\$33,000	\$4,000
	Total	\$2,334,145	\$2,420,974	\$2,368,200	\$2,340,451	\$2,291,700	\$2,306,700	\$2,287,400	\$2,272,300	\$15,000

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	4,863,500	4,692,155	5,250,800	5,150,477	5,717,900	5,575,549	6,372,100	6,221,350	6,941,400	3,369,846
Fringe Benefits	1,792,400	1,790,203	1,886,400	1,929,780	2,000,400	2,022,560	2,167,900	2,201,040	2,283,600	1,178,736
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	336,000	327,425	370,700	369,967	403,700	389,601	390,200	507,739	468,700	230,052
Fund Total Expenditures	\$6,991,900	\$6,809,783	\$7,507,900	\$7,450,223	\$8,122,000	\$7,987,711	\$8,930,200	\$8,930,129	\$9,693,700	\$4,778,634
Fund Total Revenue	\$2,246,500	\$2,325,678	\$2,302,000	\$2,245,175	\$2,137,000	\$2,327,454	\$2,291,700	\$2,241,570	\$2,215,700	\$1,066,915

30034 - Criminal Ct Clerk Computerization										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	215,900	47	215,900	32,258	215,900	26,255	215,900	21,482	215,900	12,049
Fund Total Expenditures	\$215,900	\$47	\$215,900	\$32,258	\$215,900	\$26,255	\$215,900	\$21,482	\$215,900	\$12,049
Fund Total Revenue	\$26,500	\$23,824	\$25,000	\$33,452	\$24,000	\$41,325	\$26,000	\$40,509	\$26,000	\$18,348

33024 - Criminal Court Clerk Victims Assistance										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	50,500	72,299	50,500	55,518	50,500	47,322	50,500	51,780	50,500	30,658
Fund Total Expenditures	\$50,500	\$72,299	\$50,500	\$55,518	\$50,500	\$47,322	\$50,500	\$51,780	\$50,500	\$30,658
Fund Total Revenue	\$50,500	\$57,645	\$50,500	\$55,518	\$50,500	\$52,072	\$50,500	\$58,282	\$50,000	\$23,105

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	89.11	90.11	90.11	90.11	91.11
30034 - Criminal Ct Clerk Computerization	0.00	0.00	0.00	0.00	0.00
33024 - Criminal Court Clerk Victims Assistance	0.00	0.00	0.00	0.00	0.00
Total:	89.11	90.11	90.11	90.11	91.11

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Salary / Regular Pay Funds	001	1	The Criminal Court Clerk is not on the Metro pay plan. Step and Open Range increases are not automatically added to the Criminal Court Clerk budget like Civil Service departments/divisions as we are not on the pay plan and all employees, even entry level, are Open Range. These funds are necessary for FY27 employee increases. The amount requested is approx. 3% of allocated salaries and can be reduced if Open Range/Other salary dollars are given when Civil Service divisions receive their funds. This request funds FY27 promotions and annual raises for employees. Additionally, retention is more of a challenge; CCC lost two employees Jan 2026 to another Metro office offering higher salaries.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	241,600	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								0.00	0	241,600	0.00	0	0	0.00	0	0
Grand Total								0.00	\$0	\$241,600	0.00	\$0	\$0	0.00	\$0	\$0

Salary / Regular Pay Funds
Priority: 1 Total Expense: \$241,600

BudMod 001	Salary / Regular Pay Funds
Justification	The Criminal Court Clerk is not on the Metro pay plan. Step and Open Range increases are not automatically added to the Criminal Court Clerk budget like Civil Service departments/divisions as we are not on the pay plan and all employees, even entry level, are Open Range. These funds are necessary for FY27 employee increases. The amount requested is approx. 3% of allocated salaries and can be reduced if Open Range/Other salary dollars are given when Civil Service divisions receive their funds. This request funds FY27 promotions and annual raises for employees. Additionally, retention is more of a challenge; CCC lost two employees Jan 2026 to another Metro office offering higher salaries.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request supports the Mayoral Priority by maintaining equity for employees across Metro. CCC employees should receive annual raises such as employees in Metro Civil Service divisions receive annually.
Priority Group Explanation	It's crucial to maintain equitable employee salaries for similar positions throughout Metro. Additionally, salary increases are necessary for retention and best-in-class customer service experience.

Performance Impact	
Performance Impact	Retaining skilled and trained employees affects the customer service experience and reduces the chances of critical incidents that could lead to legal consequences.
Performance Metric	Employee retention. The positions in the Criminal Court Clerk are unique and require lengthy training in many cases. Historically, this office loses two to three employees annual. This office lost two employees in January 2026 to another Metro agency that was able to offer a higher annual salary.
Target Metric if Approved	Talent retention can be measured.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1024100100 - CCC Admin	501101 - Regular Pay	\$199,000
		501202 - OASDI	\$12,400
		501203 - SSN Medical	\$3,000
		501207 - Pension	\$27,200
		Total Other Expense Request	\$241,600

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	401540 - Tax Summons Fee	47,564	51,871	68,600	69,310	92,500	100,600	100,600	100,600	8,100
	401541 - Tax summons fee-personaly	15,523	14,950	45,800	10,303	47,400	53,100	53,100	53,100	5,700
	406701 - Metro Legal Services	2,457,400	2,409,400	2,457,400	2,457,400	2,457,400	2,457,400	2,457,400	2,457,400	0
	408401 - Legal Services	4,011	4,605	4,800	4,264	5,400	9,400	9,400	9,400	4,000
	Total - 10101 - GSD General	\$2,524,499	\$2,480,826	\$2,576,600	\$2,541,277	\$2,602,700	\$2,620,500	\$2,620,500	\$2,620,500	\$17,800
	Total	\$2,524,499	\$2,480,826	\$2,576,600	\$2,541,277	\$2,602,700	\$2,620,500	\$2,620,500	\$2,620,500	\$17,800

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	4,907,700	4,473,058	5,870,200	5,539,665	6,537,400	6,280,702	6,986,900	6,671,542	8,329,900	3,710,783
Fringe Benefits	1,486,600	1,385,179	1,753,900	1,653,343	1,914,900	1,788,324	2,007,000	1,934,957	2,402,900	1,084,969
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,052,600	857,860	1,192,200	999,915	1,920,100	1,593,175	1,824,300	1,417,065	2,060,700	730,780
Fund Total Expenditures	\$7,446,900	\$6,716,097	\$8,816,300	\$8,192,924	\$10,372,400	\$9,662,201	\$10,818,200	\$10,023,564	\$12,793,500	\$5,526,533
Fund Total Revenue	\$2,552,200	\$2,521,679	\$2,571,700	\$2,524,499	\$2,583,200	\$2,480,826	\$2,576,600	\$2,541,277	\$2,602,700	\$1,157,840

30322 - Metro Transit Operating Expense Fund										
Salaries	0	0	0	0	0	0	0	0	301,200	37,615
Fringe Benefits	0	0	0	0	0	0	0	0	90,900	6,138
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,100	\$43,754
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,754

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	37.50	54.00	56.00	56.00	64.00
30322 - Metro Transit Operating Expense Fund	0.00	0.00	0.00	0.00	2.00
Total:	37.50	54.00	56.00	56.00	66.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Funds for 2 attorney positions previously paid from Federal Funds.	001	1	To continue with enhancing services this budget request is needed to move two attorney positions into our operating budget. One of the positions is filled.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	2.00	0	358,600	0.00	0	0	0.00	0	0
Washington Square Building Rent Increase	002	2	Fulfillment of contractual requirements providing office space for our staff.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	10101 GSD General	0.00	0	113,400	0.00	0	0	0.00	0	0
Fund Request for Promotions	003	3	To retain attorneys try to promote timely.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	103,400	0.00	0	0	0.00	0	0
Miscellaneous Line Items Additional Funds	004	4	This budget request is needed to cover fees and expenses. Professional Privilege Tax, Membership Dues, Pre-Employment Checks, and Rent Equipment,	Mayor's Priority - Grows	Contractual Requirement	Equitable Impact	10101 GSD General	0.00	0	5,900	0.00	0	0	0.00	0	0
Additional funds for Specialized Continuing Legal Education.	005	5	This budget request is for additional funds for Specialized Continuing Legal Education (CLE). Providing the opportunity for specialized CLE they cannot easily receive.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0
Funding for Chief of Staff/Associate Metropolitan Attorney.	006	6	This budget request is needed to cover salary, etc. for our Chief Staff/Associate Metropolitan Attorney whose salary was previously paid in full by the Metro Police Department.	Mayor's Priority - Grows	Maintain Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	280,700	0.00	0	0	0.00	0	0
Westlaw Contract	007	7	Contractual increase for Westlaw which is legal resources used by Metro Attorneys.	Mayor's Priority - Grows	Contractual Requirement	Equitable Impact	10101 GSD General	0.00	0	5,300	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								3.00	0	877,300	0.00	0	0	0.00	0	0
Grand Total								3.00	\$0	\$877,300	0.00	\$0	\$0	0.00	\$0	\$0

Funds for 2 attorney positions previously paid from Federal Funds.

Priority: 1 Total Expense: \$358,600

BudMod 001	Funds for 2 attorney positions previously paid from Federal Funds.
Justification	To continue with enhancing services this budget request is needed to move two attorney positions into our operating budget. One of the positions is filled.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	The Departments workload continues to grow. An attorney is already working from the ARP funds and wish to move to operating fund. There is also one vacant attorney position that we wish to fill and request that position be added to our operating budget.
Priority Group Explanation	The ability to retain an attorney already working in our department and familiar with our work is beneficial. The addition of a second attorney position allows for workload to be better distributed. This should improve the capacity to manage the Department's work efficiently and citizen satisfaction with the Department's performance.

Performance Impact	
Performance Impact	The continuation of attorney already on staff allows for effective continued representation of their assigned Metro departments and boards. The addition of second attorney would allow workload to be better distributed.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1006110310 - LAW Lit/Admin Hear All Service	10868-Assistant Metropolitan Atty 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$109,100
			Salary	\$109,100
			Fringe	\$37,800
		10870-Assistant Metropolitan Atty 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$162,600
			Salary	\$162,600
			Fringe	\$49,100
				FTE
				2.00
				Headcount
				2
				Salary
				\$271,700
				Fringe
				\$86,900
				Salary and Fringe
				\$358,600

Washington Square Building Rent Increase
Priority: 2 Total Expense: \$113,400

BudMod 002	Washington Square Building Rent Increase
Justification	Fulfillment of contractual requirements providing office space for our staff.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Contractual requirement.
Priority Group Explanation	Contractual requirement increase in office space for our staff.

Performance Impact	
Performance Impact	Provide office space for staff allowing them to work efficiently.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1006110110 - LAW Client Adv/Supp All Servic	505310 - Rent Building & Land	\$113,400
Total Other Expense Request			\$113,400

Fund Request for Promotions
Priority: 3 Total Expense: \$103,400

BudMod 003	Fund Request for Promotions
Justification	To retain attorneys try to promote timely.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Promoting attorneys timely provides incentive to continue employment.
Priority Group Explanation	Funds would cover promotions for seven attorneys.

Performance Impact	
Performance Impact	This would allow us to promote seven experienced attorneys to the next level, therefore, retaining current staff.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1006110110 - LAW Client Adv/Supp All Servic	501101 - Regular Pay	\$7,300
		501202 - OASDI	\$500
		501203 - SSN Medical	\$100
		501207 - Pension	\$1,000
	1006110310 - LAW Lit/Admin Hear All Service	501101 - Regular Pay	\$74,800
		501202 - OASDI	\$4,900
		501203 - SSN Medical	\$4,700
		501207 - Pension	\$10,100
	Total Other Expense Request		\$103,400

Miscellaneous Line Items Additional Funds

Priority: 4 Total Expense: \$5,900

BudMod 004	Miscellaneous Line Items Additional Funds
Justification	This budget request is needed to cover fees and expenses. Professional Privilege Tax, Membership Dues, Pre-Employment Checks, and Rent Equipment,
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Provide funding to help in retaining employees by paying Professional Privilege Tax and Membership Dues. With additional staff from FY26 requesting additional funding to cover. Additional funds requested for Pre-Employment Checks, and Rent Equipment line items.
Priority Group Explanation	Request funding to cover additional staffs Professional Privilege Tax, Membership Dues, Pre-Employment Checks, and Rent Equipment.

Performance Impact	
Performance Impact	To retain attorneys payment of their Professional Privilege Tax as well as Membership Dues is paid.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1006110110 - LAW Client Adv/Supp All Servic	502284 - Membership Dues	\$1,300
		502314 - Pre-Employment Checks	\$400
		505311 - Rent Equipment	\$2,000
		505501 - Professional Privilege Tax	\$2,200
		Total Other Expense Request	\$5,900

Additional funds for Specialized Continuing Legal Education.

Priority: 5 Total Expense: \$10,000

BudMod 005	Additional funds for Specialized Continuing Legal Education.
Justification	This budget request is for additional funds for Specialized Continuing Legal Education (CLE). Providing the opportunity for specialized CLE they cannot easily receive.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Opportunity for attorneys to receive Specialized CLE that relate to the work they do for the Metropolitan Government, and its departments, employees, boards and commissions.
Priority Group Explanation	Providing Specialized CLE to benefit the Metropolitan Government, and its departments, employees, boards and commissions.

Performance Impact	
Performance Impact	Providing the tools needed in giving advice to the Metropolitan Government, and its departments, employees, boards and commissions.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1006110110 - LAW Client Adv/Supp All Servic	502285 - Registration	\$4,000
		502451 - Employee Out-of-town Travel	\$3,000
		502452 - Employee Air Travel	\$3,000
		Total Other Expense Request	\$10,000

Funding for Chief of Staff/Associate Metropolitan Attorney.
Priority: 6 Total Expense: \$280,700

BudMod 006	Funding for Chief of Staff/Associate Metropolitan Attorney.
Justification	This budget request is needed to cover salary, etc. for our Chief Staff/Associate Metropolitan Attorney whose salary was previously paid in full by the Metro Police Department.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Retaining a tenured well qualified employee who supports numerous Divisions across metro.
Priority Group Explanation	Being able to pay the salary of a tenured employee that is our Chief of Staff/Associate Metropolitan Attorney.

Performance Impact	
Performance Impact	Continuation of Chief of Staff/Associate Metropolitan Attorney that is a tenured employee.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1006110110 - LAW Client Adv/Supp All Servic	07192-Assoc Metropolitan Attorney	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$198,600
			Salary	\$198,600
			Fringe	\$56,700
			FTE	1.00
			Headcount	1
			Salary	\$198,600
			Fringe	\$56,700
			Salary and Fringe	\$255,300

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1006110110 - LAW Client Adv/Supp All Servic	501101 - Regular Pay	\$23,000
		501202 - OASDI	\$700
		501203 - SSN Medical	\$200
		501207 - Pension	\$1,500
		Total Other Expense Request	\$25,400

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	408101 - Archives and Records Managemen	375	369	400	0	400	400	400	400	0
	408210 - Lobbyist Registration	29,250	32,500	25,000	30,600	27,000	27,000	27,000	27,000	0
	408211 - Background Check	9,395	5,594	0	0	0	0	0	0	0
	403331 - Commercial Solicitation Permit	200	750	400	840	400	400	400	400	0
	403332 - Permitted Solicitor Badge Fee	3,140	2,811	1,800	1,440	1,800	1,800	1,800	1,800	0
	Total - 10101 - GSD General	\$42,360	\$42,024	\$27,600	\$32,880	\$29,600	\$29,600	\$29,600	\$29,600	\$0
	Total	\$42,360	\$42,024	\$27,600	\$32,880	\$29,600	\$29,600	\$29,600	\$29,600	\$0

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	578,200	444,083	574,300	488,011	620,500	537,746	660,200	555,522	704,200	273,647
Fringe Benefits	232,200	160,176	217,500	189,760	226,900	204,627	235,000	214,402	244,300	109,158
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	345,400	248,706	481,800	472,655	486,000	471,830	474,800	441,285	816,000	399,260
Fund Total Expenditures	\$1,155,800	\$852,965	\$1,273,600	\$1,150,426	\$1,333,400	\$1,214,202	\$1,370,000	\$1,211,209	\$1,764,500	\$782,064
Fund Total Revenue	\$22,300	\$47,288	\$22,300	\$42,360	\$26,300	\$42,024	\$27,600	\$32,880	\$29,600	\$13,460

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	9.00	7.50	7.50	7.50	7.50
Total:	9.00	7.50	7.50	7.50	7.50

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Ethics Administration Software - Implementation	001	1	This request is for the non-recurring implementation cost associated with implementing a new Ethics Administration software platform. This request is carried over from FY26 due to delays in implementation of the software. 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	FY27 One Time Funding Request	Not Applicable	10101 GSD General	0.00	0	175,000	0.00	0	0	0.00	0	0
Software License Increases	002	2	This is for contractual increases for software expenses with multiple vendors, including: Granicus Legislative Voting System, Granicus Public Records System, Civix Ethics Administration, and O'Neil Records Management Database. The Public Records software used by the Clerk's office has changed from HubNashville to Granicus GovQA. The budget for our HubNashville licenses was included in ITS Internal Service Fees, however the licenses for GovQA are paid directly from the operating budget as part of the larger Granicus contract. The funds will be shifting from Internal Service Fees to our Software object account within our operating budget.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	88,200	0.00	0	8,000	0.00	0	8,000
Fund Total - 10101 - GSD General								0.00	0	263,200	0.00	0	8,000	0.00	0	8,000
Grand Total								0.00	\$0	\$263,200	0.00	\$0	\$8,000	0.00	\$0	\$8,000

**Ethics Administration Software -
Implementation**
Priority: 1 Total Expense: \$175,000

BudMod 001	Ethics Administration Software - Implementation
Justification	This request is for the non-recurring implementation cost associated with implementing a new Ethics Administration software platform. This request is carried over from FY26 due to delays in implementation of the software. The goal of this software would be to improve efficiency, compliance, and transparency in regard to the Annual Disclosure and Benefit reporting process and eliminate much of the current manual work being done to manage this requirement.
Modification Type	FY27 One Time Funding Request
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This software solution will simplify the required annual reporting for all officials and employees that are required to complete disclosures as well as increasing transparency to the public and further the stated goal in the Metro Code to advance the favorable opinion of the public in the integrity of government.

Performance Impact	
Performance Impact	This modification relates to the Ethics Administration platform approved in the FY26 budget. Implementation has begun, but the one-time fee hasn't been billed. The system will replace manual processes for Annual Disclosure and Benefit reporting for officials and staff. In 2024, 1,158 submissions were manually verified, timestamped, and recorded.
Performance Metric	While the number of submissions that we receive may vary from year to year due to staff turnover in these positions, the amount of time and effort required by my staff to manage this program would be greatly reduced. I'd like to work with the Performance Management team to develop appropriate metrics to track this going forward.
Target Metric if Approved	We anticipate collecting a minimum of 1,100 submissions with relatively low amount of staff time needed to track and manage this process once the new system is fully implemented.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1003101000 - MCL Administration	505409 - Software License	\$175,000
Total Other Expense Request			\$175,000

Software License Increases
Priority: 2 Total Expense: \$88,200

BudMod 002		Software License Increases
Justification	This is for contractual increases for software expenses with multiple vendors, including: Granicus Legislative Voting System, Granicus Public Records System, Civix Ethics Administration, and O'Neil Records Management Database. The Public Records software used by the Clerk's office has changed from HubNashville to Granicus GovQA. The budget for our HubNashville licenses was included in ITS Internal Service Fees, however the licenses for GovQA are paid directly from the operating budget as part of the larger Granicus contract. The funds will be shifting from Internal Service Fees to our Software object account within our operating budget.	
Modification Type	Maintain Departmental Operations	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	Needed to cover cost increases for the vital software systems used in the Metro Clerk's office including : Legislative voting system and agenda management; Public Record Request management; Annual Disclosure management; and Records Center Warehouse records inventory system.	

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1003101000 - MCL Administration	505409 - Software License	\$80,000
	1003103000 - MCL Records Center		\$8,200
		Total Other Expense Request	\$88,200

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	0	0	0	0	837,200	682,191	1,292,600	1,172,017	1,382,800	618,815
Fringe Benefits	0	0	0	0	321,400	232,369	459,800	380,863	478,900	215,104
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	242,900	145,785	453,200	463,277	704,000	220,833
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$1,401,500	\$1,060,345	\$2,205,600	\$2,016,156	\$2,565,700	\$1,054,752
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

18301 - USD General										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	0.00	0.00	14.00	16.00	16.00
18301 - USD General	0.00	0.00	0.00	0.00	0.00
Total:	0.00	0.00	14.00	16.00	16.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Request for Remaining Position Funding	002	1	This modification is to request additional funds to fully fund all authorized positions.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	212,800	0.00	0	106,400	0.00	0	0
Administrative Staff for Departmental Operations	006	2	An additional position is required to expand departmental operations and functions.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	101,900	1.00	0	116,500	1.00	0	101,900
Outside Legal Counsel	005	3	This modification will fund our current contractual agreement for legal services of outside counsel, providing legal analysis to the Community Review Board members.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	10101 GSD General	0.00	0	65,000	0.00	0	0	0.00	0	0
Case Management System	004	4	To fund the increase in cost for our case management system and updates.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	10101 GSD General	0.00	0	30,000	0.00	0	0	0.00	0	0
Rent Increase for Office Space	001	5	This budget request is needed due to a contractual obligation for rental office space. The contract includes an annual 3% increase in monthly rent.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	10101 GSD General	0.00	0	10,000	0.00	0	10,000	0.00	0	10,000
Funding for Office Storage Space	003	6	The department has contractual obligations to pay additional storage space that is included in our monthly rental fee.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	10101 GSD General	0.00	0	9,000	0.00	0	10,000	0.00	0	11,000
Fund Total - 10101 - GSD General								1.00	0	428,700	1.00	0	242,900	1.00	0	122,900
Grand Total								1.00	\$0	\$428,700	1.00	\$0	\$242,900	1.00	\$0	\$122,900

Request for Remaining Position Funding
Priority: 1 Total Expense: \$212,800

BudMod 002	Request for Remaining Position Funding
Justification	This modification is to request additional funds to fully fund all authorized positions.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request aligns with the Mayor's Priority of "How Nashville Works" to ensure operations of the department are maintained at the highest level for the community. Having a fully funded staff will assist in our ability to provide superior customer service that is rooted in procedural justice practices, builds trust, and legitimacy in our city's public safety systems.
Priority Group Explanation	The investment to fully fund all authorized positions is vital to the core services that the department provides and addresses operational challenges of the agency that are present due to an increase in services rendered. We intend to take a proactive approach to address the needs of the public by providing adequate staff that align with the growth of Metro Nashville Police Department and other public safety departments.

Performance Impact	
Performance Impact	This modification would increase internal operational functions in our Compliance and Administration divisions.
Performance Metric	Resolution of Complaint Cases
Target Metric if Approved	25%

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1054101000 - CRB Community Review Board	501101 - Regular Pay	\$151,500
		501202 - OASDI	\$9,400
		501203 - SSN Medical	\$2,200
		501204 - Group Health	\$27,600
		501205 - Group Dental	\$1,000
		501206 - Group Life	\$600
		501207 - Pension	\$20,500
		Total Other Expense Request	\$212,800

Administrative Staff for Departmental Operations
Priority: 2 Total Expense: \$101,900

BudMod 006	Administrative Staff for Departmental Operations
Justification	An additional position is required to expand departmental operations and functions.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request aligns with the Mayoral Priority of "How Nashville Works" by assuring Metro departments are adequately staffed and employees are fully supported in their efforts to serve and provide resources to the public. Providing a best-in-class customer experience includes prioritizing and addressing departmental needs while ensuring staff are efficient and productive in their customer service interactions. The community is equitably impacted when the department is sufficiently staffed.
Priority Group Explanation	This position has been needed since the formation of the Community Oversight Board and continues to be a priority, as it plays a vital role for the success of the department. Additional administrative staff is imperative for increased operational efficiency, productivity, and effectiveness, assisting internal staff and benefiting the communities that we serve.

Performance Impact	
Performance Impact	The budget request is needed to expand departmental operations. An investment in an additional FTE for the Administration division will assist to increase the productivity and efficiency of the 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 and increase internal controls.
Performance Metric	Adequate Staffing for Productivity
Target Metric if Approved	17

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1054101000 - CRB Community Review Board	07244-Admin Svcs Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$72,000
			Salary	\$72,000
			Fringe	\$29,900
			FTE	1.00
			Headcount	1
			Salary	\$72,000
			Fringe	\$29,900
			Salary and Fringe	\$101,900

Outside Legal Counsel
Priority: 3 Total Expense: \$65,000

BudMod 005	Outside Legal Counsel
Justification	This modification will fund our current contractual agreement for legal services of outside counsel, providing legal analysis to the Community Review Board members.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This investment aligns with the Mayoral Priority "How Nashville Works" by providing adequate legal counsel to advise the Community Review Board members and department staff during meetings and any legal matters pertaining to the governance and operations of the Board, including memorandums of understanding negotiations. Our current agreement for outside counsel is expected to be maintained for the foreseeable future.
Priority Group Explanation	Due to the reconstitution of the department, Metro Legal recognized the necessity of approving outside counsel to ensure that Metro departments were adequately addressing the needs of the community in a fair and equitable manner.

Performance Impact	
Performance Impact	This modification impacts how CRB members and staff are advised on the governance of legal matters and overall community impact.
Performance Metric	CRB Board Meetings
Target Metric if Approved	24

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1054101000 - CRB Community Review Board	502220 - Other Professional Svc	\$65,000
Total Other Expense Request			\$65,000

Case Management System
Priority: 4 Total Expense: \$30,000

BudMod 004	Case Management System
Justification	To fund the increase in cost for our case management system and updates.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This aligns with the Mayoral Priority of "How Nashville Works" by maintain our current case management software that offers a public portal for civilians to submit complaints and to receive updates on their case. The web-based portal allows for additional avenue for civilians to interact with our department and provide transparent information regarding the results and status of their case.
Priority Group Explanation	The computer software addresses civilian needs for case related information and updates and provides staff an efficient case management system to keep track of closed and new cases.

Performance Impact	
Performance Impact	This modification aligns with providing staff an efficient case management system to keep track of closed and new cases.
Performance Metric	Case Management
Target Metric if Approved	100%

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1054101000 - CRB Community Review Board	502390 - Computer Software	\$30,000
Total Other Expense Request			\$30,000

Rent Increase for Office Space
Priority: 5 Total Expense: \$10,000

BudMod 001	Rent Increase for Office Space
Justification	This budget request is needed due to a contractual obligation for rental office space. The contract includes an annual 3% increase in monthly rent.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	A centrally located, accessible office ensures equitable access and greater visibility, fostering trust among community members who use our services. Meeting this contractual requirement strengthens our relationships with vendors, city systems and the Nashville Community. This request also aligns with the Mayor's "Choose How You Work" initiative.
Priority Group Explanation	The funding maintains the new office location and provides the community with a visible and accessible location to patronize and utilize government services.

Performance Impact	
Performance Impact	With this budget modification it would provide funding to adhere to the contractual expense increase to cover monthly office rent.
Performance Metric	Access to Equitable Office Space
Target Metric if Approved	100

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1054101000 - CRB Community Review Board	505310 - Rent Building & Land	\$10,000
Total Other Expense Request			\$10,000

Funding for Office Storage Space
Priority: 6 Total Expense: \$9,000

BudMod 003	Funding for Office Storage Space
Justification	The department has contractual obligations to pay additional storage space that is included in our monthly rental fee.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request aligns with the Mayor's Priority of "How Nashville Works" by having our adequate space to store all office equipment located in our building. This includes all community engagement equipment utilized for community events.
Priority Group Explanation	This investment aligns with the Mayoral Priority "How Nashville Works" by having adequate space to store community engagement equipment. The equipment is utilized to cultivate events and solutions for more engagement and interaction with the community by promoting education and services regarding community and public safety needs.

Performance Impact	
Performance Impact	The modification impacts the Community Engagement and Outreach division to being fully equipped for all community events.
Performance Metric	Community Events
Target Metric if Approved	100%

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1054101000 - CRB Community Review Board	505310 - Rent Building & Land	\$9,000
Total Other Expense Request			\$9,000

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
60120 - East Bank Development Authority	431104 - Transfer Operational	0	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000	0
	Total - 60120 - East Bank Development Authority	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
	Total	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
60120 - East Bank Development Authority										
Salaries	0	0	0	0	0	0	0	0	1,411,000	299,108
Fringe Benefits	0	0	0	0	0	0	0	0	357,100	72,856
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	1,231,900	25,268
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$397,232
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$1,000,839

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
60120 - East Bank Development Authority	0.00	0.00	0.00	0.00	0.00
Total:	0.00	0.00	0.00	0.00	0.00

This department has not submitted any investment requests.

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	404302 - Traffic School Fee	714,500	849,485	700,000	907,625	700,000	850,000	850,000	850,000	150,000
	404455 - GSC Probation Fees	3,429	197	0	396	0	0	0	0	0
	404645 - Litigation Tax GSC Judges	70,148	75,103	60,000	81,852	55,000	55,000	55,000	55,000	0
	Total - 10101 - GSD General	\$788,077	\$924,785	\$760,000	\$989,873	\$755,000	\$905,000	\$905,000	\$905,000	\$150,000
30102 - DUI Offender	404114 - Reckless Driving/Endangerment	14,599	16,648	16,800	14,815	16,800	16,800	16,800	16,800	0
	404106 - DUI Fines	41,274	41,917	36,000	43,249	36,000	36,000	36,000	36,000	0
	Total - 30102 - DUI Offender	\$55,873	\$58,565	\$52,800	\$58,064	\$52,800	\$52,800	\$52,800	\$52,800	\$0
32227 - General Sessions Court Grant Fund	406104 - Federal Direct Revenue	0	38,399	231,000	156,383	418,300	418,300	418,300	418,300	0
	406160 - DOJ Reimbursement	28,442	87,041	98,200	52,742	95,100	0	0	0	(95,100)
	406201 - Fed thru State PassThru	94,572	0	0	0	0	0	0	0	0
	406401 - TN Funded Programs	108,059	288,286	372,000	296,969	372,000	372,000	372,000	372,000	0
	410102 - Contribute-Group/Individual	68,860	108,659	168,000	100,162	169,000	169,000	169,000	169,000	0
	Total - 32227 - General Sessions Court Grant Fund	\$299,935	\$522,385	\$869,200	\$606,256	\$1,054,400	\$959,300	\$959,300	\$959,300	(\$95,100)
30027 - General Sessions Drug Court Tr	405106 - Interest-MIP	1,581	2,938	0	2,127	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	911	1,119	0	(12)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(564)	(498)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	1,524	0	0	0	0	0
	404101 - Metro Courts-Fines & Costs	5,061	5,512	5,300	3,905	5,300	5,300	5,300	5,300	0
	Total - 30027 - General Sessions Drug Court Tr	\$6,990	\$9,070	\$5,300	\$7,544	\$5,300	\$5,300	\$5,300	\$5,300	\$0
32229 - Veteran's Treatment Court Operations	404650 - Vet Ct Assessment Fee	3,257	2,726	2,700	2,617	2,700	2,700	2,700	2,700	0
	405106 - Interest-MIP	362	0	0	(174)	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	211	0	0	(19)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(129)	0	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	250	0	0	0	0	0
	Total - 32229 - Veteran's Treatment Court Operations	\$3,701	\$2,726	\$2,700	\$2,674	\$2,700	\$2,700	\$2,700	\$2,700	\$0
Total		\$1,154,575	\$1,517,531	\$1,690,000	\$1,664,411	\$1,870,200	\$1,925,100	\$1,925,100	\$1,925,100	\$54,900

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	9,419,200	8,773,706	9,998,800	9,239,379	10,809,600	10,026,088	11,518,400	10,710,149	12,855,700	5,509,586
Fringe Benefits	3,013,300	3,080,433	3,132,300	3,005,589	3,324,300	3,169,933	3,498,300	3,428,706	3,858,600	1,789,049
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	906,600	1,070,306	1,576,000	1,329,056	1,612,700	1,258,305	1,556,400	1,062,601	1,921,400	540,713
Fund Total Expenditures	\$13,339,100	\$12,924,446	\$14,707,100	\$13,574,024	\$15,746,600	\$14,454,326	\$16,573,100	\$15,201,456	\$18,635,700	\$7,839,348
Fund Total Revenue	\$931,000	\$754,043	\$598,000	\$788,077	\$605,000	\$924,785	\$760,000	\$989,873	\$755,000	\$496,767

30027 - General Sessions Drug Court Tr										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	12,000	5,064	6,400	4,869	6,000	0	5,300	1,570	5,300	200
Fund Total Expenditures	\$12,000	\$5,064	\$6,400	\$4,869	\$6,000	\$0	\$5,300	\$1,570	\$5,300	\$200
Fund Total Revenue	\$12,000	\$8,383	\$6,400	\$6,990	\$6,000	\$9,070	\$5,300	\$7,544	\$5,300	\$3,003

30102 - DUI Offender										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	52,000	9,635	40,000	12,184	43,000	26,564	52,800	(3,864)	52,800	6,712
Fund Total Expenditures	\$52,000	\$9,635	\$40,000	\$12,184	\$43,000	\$26,564	\$52,800	\$(3,864)	\$52,800	\$6,712
Fund Total Revenue	\$52,000	\$46,047	\$40,000	\$55,873	\$43,000	\$58,565	\$52,800	\$58,064	\$52,800	\$26,432

32227 - General Sessions Court Grant Fund										
Salaries	118,500	82,358	129,200	105,222	73,100	181,355	248,700	255,193	293,900	132,620
Fringe Benefits	37,200	20,553	32,800	28,332	14,600	54,302	66,500	95,515	90,200	47,411
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	105,700	(20,681)	413,700	157,673	57,700	353,163	554,000	461,121	670,300	113,505
Fund Total Expenditures	\$261,400	\$82,230	\$575,700	\$291,227	\$145,400	\$588,820	\$869,200	\$811,828	\$1,054,400	\$293,537
Fund Total Revenue	\$261,400	\$179,713	\$575,700	\$299,935	\$145,400	\$522,385	\$869,200	\$606,256	\$1,054,400	\$89,517

32229 - Veteran's Treatment Court Operations										
Salaries	0	0	0	0	0	0	0	(2,101)	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	7,400	(723)	4,800	3,642	3,200	1,140	2,700	0	2,700	0
Fund Total Expenditures	\$7,400	\$(723)	\$4,800	\$3,642	\$3,200	\$1,140	\$2,700	\$(2,101)	\$2,700	\$0
Fund Total Revenue	\$7,400	\$4,470	\$4,800	\$3,701	\$3,200	\$2,726	\$2,700	\$2,674	\$2,700	\$1,487

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	124.34	124.34	125.34	131.64	138.64
30027 - General Sessions Drug Court Tr	0.00	0.00	0.00	0.00	0.00
30102 - DUI Offender	0.00	0.00	0.00	0.00	0.00
32227 - General Sessions Court Grant Fund	1.00	1.00	1.00	2.00	2.00
32229 - Veteran's Treatment Court Operations	0.00	0.00	0.00	0.00	0.00
Total:	125.34	125.34	126.34	133.64	140.64

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Social Worker	001	1	Last year, 42,894 people had cases on the General Sessions Civil Docket. A large number of those cases involved landlord-tenant and debt collection matters. These litigants are the most vulnerable to face these situations because of environmental disparities. Many of them lack the ability to access resources to reduce their chances of being evicted, sued for a debt, or even facing criminal prosecution on the General Sessions criminal docket. The social worker will help address this issue by connecting these litigants to city and community resources. These resources include access to housing, food, mental health, transportation, employment, financial literacy and other supports. The social worker services will improve the chances of civil litigants to overcome their circumstances. Coordinating Nashville resources among providers and this vulnerable population optimizes the city's ability to work, move, and grows.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	101,800	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Social Worker Tech (PRSS)	002	2	PRSS accompany participants to mental health appointments, medical appointments, recovery meetings and activities, and meet with them in the community in places where they feel safe. The addition of a PRSS staff member on treatment court team is correlated with reductions in relapse, improved engagement and retention in treatment for substance use disorder and mental health, higher satisfaction with service provision, and a reduction in costs associated with use of emergency services or hospitalizations (Kunkel & van Wormer, 2023). Public safety will benefit from the addition of a PRSS on the DUI Court Team through a reduction in recidivism resulting from individuals getting into long-term recovery as a result of wraparound services provided through the DUI Court, including PRSS services.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	78,600	0.00	0	0	0.00	0	0
Additional staffing for Traffic School	003	3	Enhances services by adding an additional staff person makes work environment more efficient. Allows for less challenges, higher productivity, and increased morale. Streamlines daily operations. Reduces wait time for public. Allows new processes, new traffic courses with NSC & builds more task-oriented workplace. This person assisting the public via phone and in person, performing clerical duties and assisting with the traffic school.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	83,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Drug Testing	004	4	BJA DUI Court Grant of \$95,100 is not being renewed for Metro FY 27. This grant was for initially launching the DUI Court Program to supervise individuals charged with multiple DUI offenses. This budget modification provides subsidized drug screening 2 to 3 times a week performed by Averhealth for voluntary participants.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	40,000	0.00	0	40,000	0.00	0	40,000
Tennessee Center for Change Contract	005	5	BJA DUI Court Grant of \$95,100 is not being renewed for Metro FY 27. This grant was for initially launching the DUI Court Program for multiple DUI offenses by same defendant. For Contracted therapy with TCFC (Tn Center for Change) Tn Recovery Foundation. This funding will enable us to continue current services that were provided by grant.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	32,000	0.00	0	32,000	0.00	0	32,000
Low Intensive Outpatient Program	006	6	BJA DUI Drug Court Grant of \$95,100 is not being renewed for Metro FY 27. This grant was for initially launching the DUI Court Program for individuals charged with multiple DUI offenses. TCFC (TN Center for Change) supported by the TN Recovery Foundation LIOP program provides ongoing substance use treatment for Spanish-speaking defendants.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	10,000	0.00	0	10,000	0.00	0	10,000
Supplemental Salary	007	7	This current position completes all screens with DUI court Candidates who are Spanish Speaking. Imperative that we keep this employee to work directly with Spanish-Speaking participants in the DUI Court. This avoids costs because we don't have to contract outside for a translator.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	6,000	0.00	0	6,000	0.00	0	6,000
Fund Total - 10101 - GSD General								3.00	0	351,400	0.00	0	88,000	0.00	0	88,000
Grand Total								3.00	\$0	\$351,400	0.00	\$0	\$88,000	0.00	\$0	\$88,000

Social Worker
Priority: 1 Total Expense: \$101,800

BudMod 001	Social Worker
Justification	Last year, 42,894 people had cases on the General Sessions Civil Docket. A large number of those cases involved landlord-tenant and debt collection matters. These litigants are the most vulnerable to face these situations because of environmental disparities. Many of them lack the ability to access resources to reduce their chances of being evicted, sued for a debt, or even facing criminal prosecution on the General Sessions criminal docket. The social worker will help address this issue by connecting these litigants to city and community resources. These resources include access to housing, food, mental health, transportation, employment, financial literacy and other supports. The social worker services will improve the chances of civil litigants to overcome their circumstances. Coordinating Nashville resources among providers and this vulnerable population optimizes the city's ability to work, move, and grows.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The social worker will help "untangle" the complexities, fears, and questions when faced with civil litigation. The social worker will provide tools for these litigants to understand their situations and face their problem with support and resources. Our city has great initiatives, but often the people who need these resources do not have computers, internet, or the capacity to access them, especially since they are in crisis. The social worker will assist with these barriers.
Priority Group Explanation	The social worker will expand the court's capacity to coordinate social services addressing environmental disparities through outreach. These services include the Right to Counsel program, Nashville Financial Empowerment Center, Meharry Salt Wagon Clinic to name a few. The social worker's outreach will increase awareness, accessibility, and coordination of these services with the people who need them in the courts.

Performance Impact	
Performance Impact	The core value of the General Sessions is to administer justice to support the safety and vitality of the community. The impact of this new social worker position will enable the courts to expand and improve its services to litigants whose issues, if addressed in a holistic manner, serves the interest of justice and further the tenets of the court's mission. The social worker will coordinate community resources and address the resource needs of referred civil litigants.
Performance Metric	The social worker will improve the court's overall effectiveness. The social worker will be able to receive referrals from any litigant going through the civil court system to address disparities and increase access to community resources. Metrics will be measured by number of referrals, number of agencies coordinated, and whether the referred litigant felt more supported or equipped because of the social worker.
Target Metric if Approved	80% of the people served agree or strongly agree that they felt more supported or equipped to handle their issue because of the social worker. 80% of the people served agree or strongly agree that they had a better understanding of their situation and how to navigate their issue because of the social worker. 80% of the people served who received a resource referral agree or strongly agree that the resource will help or did help them in a meaningful way.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1027116000 - GSC Administration	10853-Social Worker	FTE	1.00

General Sessions Court

			Headcount	1
			501101 - Regular Pay	\$67,900
			Salary	\$67,900
			Fringe	\$29,000
			FTE	1.00
			Headcount	1
			Salary	\$67,900
			Fringe	\$29,000
			Salary and Fringe	\$96,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1027116000 - GSC Administration	502453 - Employee Local Travel/Park	\$1,000
		502503 - Cell Phone Service	\$500
		503106 - Office & Admin Supply	\$200
		503511 - Computer Hardware <\$10K	\$3,200
		Total Other Expense Request	\$4,900

Social Worker Tech (PRSS)
Priority: 2 Total Expense: \$78,600

BudMod 002	Social Worker Tech (PRSS)
Justification	PRSS accompany participants to mental health appointments, medical appointments, recovery meetings and activities, and meet with them in the community in places where they feel safe. The addition of a PRSS staff member on treatment court team is correlated with reductions in relapse, improved engagement and retention in treatment for substance use disorder and mental health, higher satisfaction with service provision, and a reduction in costs associated with use of emergency services or hospitalizations (Kunkel & van Wormer, 2023). Public safety will benefit from the addition of a PRSS on the DUI Court Team through a reduction in recidivism resulting from individuals getting into long-term recovery as a result of wraparound services provided through the DUI Court, including PRSS services.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Investment request that supports a best-in-class customer service experience.
Priority Group Explanation	This position will enhance the DUI court program by providing best in class service provision supported by up-to-date research that demonstrates addition of a PRSS to a treatment court team improves outcomes for vulnerable populations with substance use disorder and co-occurring mental health diagnosis who come through the court system.

Performance Impact	
Performance Impact	We anticipate Graduation, Retention, and Recidivism would all be affected in a positive manner with this staff addition of PRSS.
Performance Metric	Graduation, Retention, Recidivism is tracked.
Target Metric if Approved	3% increase in Graduation and Retention & 3% Decrease in Recidivism

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1027117000 - GSC Drug Court	07405-Social Work Tech	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$49,800
			Salary	\$49,800
			Fringe	\$25,100
			FTE	1.00
			Headcount	1
			Salary	\$49,800
			Fringe	\$25,100
			Salary and Fringe	\$74,900

Other Expenses			
Fund	Cost Center	Object Account	FY27

General Sessions Court

10101 - GSD General	1027117000 - GSC Drug Court	502285 - Registration	\$1,100
		502451 - Employee Out-of-town Travel	\$1,300
		503106 - Office & Admin Supply	\$200
		503511 - Computer Hardware <\$10K	\$1,100
		Total Other Expense Request	\$3,700

Additional staffing for Traffic School
Priority: 3 Total Expense: \$83,000

BudMod 003	Additional staffing for Traffic School
Justification	Enhances services by adding an additional staff person makes work environment more efficient. Allows for less challenges, higher productivity, and increased morale. Streamlines daily operations. Reduces wait time for public. Allows new processes, new traffic courses with NSC & builds more task-oriented workplace. This person assisting the public via phone and in person, performing clerical duties and assisting with the traffic school.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Investment request that supports a best-in-class customer service experience.
Priority Group Explanation	By adding this additional staff member this will improve the working environment for other staff members. This will help alleviate the stress due to current staff shortage allowing us to process the high demand of increasing traffic citations and tickets. This will help us better serve the walk in clients, telephone clients, and online clients attending the traffic school program.

Performance Impact	
Performance Impact	Increase in Nashville's population has resulted in more individuals taking the traffic school program. Additional staff is thereby needed to ensure that we give a best-in-class customer service for walk-in, telephone, and in person school attendees.
Performance Metric	Metrics will be more clients be assisted because not enough staff to answer phone calls. More revenue will be collected when more traffic school classes provided. Reduce wait time and back log.
Target Metric if Approved	5% increase in revenues and traffic programs offered, 10% increase in phone calls answered

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1027106011 - GSC Traffic School	10123-Office Support Spec 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$52,000
			Salary	\$52,000
			Fringe	\$25,600
			FTE	1.00
			Headcount	1
			Salary	\$52,000
			Fringe	\$25,600
			Salary and Fringe	\$77,600

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1027106011 - GSC Traffic School	502805 - Telecmmnct'n Charge	\$5,000

General Sessions Court

10101 - GSD General	1027106011 - GSC Traffic School	503106 - Office & Admin Supply	\$400
Total Other Expense Request			\$5,400

Drug Testing
Priority: 4 Total Expense: \$40,000

BudMod 004	Drug Testing
Justification	BJA DUI Court Grant of \$95,100 is not being renewed for Metro FY 27. This grant was for initially launching the DUI Court Program to supervise individuals charged with multiple DUI offenses. This budget modification provides subsidized drug screening 2 to 3 times a week performed by Averhealth for voluntary participants.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Investment request that supports a best-in-class customer service experience.
Priority Group Explanation	Enhancing community outreach and accessibility for persons with substance use disorders who are required to complete multiple weekly drug testing per court orders. This funding lets them do this at the reduced rate of \$5 per test as funding allows Averhealth to charge the balance to the Court. If participants were required to obtain services themselves it would be prohibitively expensive and thereby reduce access to low-income individuals.

Performance Impact	
Performance Impact	Makes Drug Tests affordable, easily accessed, results are reliable and received timely so that court can address any non-negative drug results quickly to promote public safety. The frequency and randomness of the tests provided provides accountability to participants reducing the likelihood of continued substance abuse.
Performance Metric	Track how many positive tests, non-negative tests, # of days of sobriety. If service provision is effective, we will see an increase in days of sobriety and reduction in non-negative drug screen results.
Target Metric if Approved	3% reduction in positive tests, 2% reduction in non-negative drug screens, increase of 2% in days of sobriety,

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1027117000 - GSC Drug Court	503402 - Medical Supplies	\$40,000
Total Other Expense Request			\$40,000

Tennessee Center for Change Contract
Priority: 5 Total Expense: \$32,000

BudMod 005	Tennessee Center for Change Contract
Justification	BJA DUI Court Grant of \$95,100 is not being renewed for Metro FY 27. This grant was for initially launching the DUI Court Program for multiple DUI offenses by same defendant. For Contracted therapy with TCFC (Tn Center for Change) Tn Recovery Foundation. This funding will enable us to continue current services that were provided by grant.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Investment request that supports a best-in-class customer service experience.
Priority Group Explanation	Addresses the need for mental health services for active participants in the DUI court program who have co-occurring mental illness and history of trauma. By connecting them with individual therapy at no out of pocket cos to support ongoing recovery efforts.

Performance Impact	
Performance Impact	The DUI Drug Court team will track the number of clients who are connected with therapy and their attendance at these sessions. Connecting individuals with therapy should reduce recidivism, increase days of sobriety and graduation rates from the program typically lasting a year or more.
Performance Metric	Track Attendance, Graduation Rates from program, Termination Rates, Days of Sobriety = drug screen results and self-report by individuals.
Target Metric if Approved	80% Attendance Rate, 60% Graduation Rate, Decrease of 10% in termination rates due to noncompliance.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1027117000 - GSC Drug Court	502363 - Care of Persons	\$32,000
Total Other Expense Request			\$32,000

Low Intensive Outpatient Program
Priority: 6 Total Expense: \$10,000

BudMod 006	Low Intensive Outpatient Program
Justification	BJA DUI Drug Court Grant of \$95,100 is not being renewed for Metro FY 27. This grant was for initially launching the DUI Court Program for individuals charged with multiple DUI offenses. TCFC (TN Center for Change) supported by the TN Recovery Foundation LOP program provides ongoing substance use treatment for Spanish-speaking defendants.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Investment request that supports a best-in-class customer service experience.
Priority Group Explanation	Addresses the specific need for substance use treatment for Spanish speaking individuals who otherwise have limited access to recovery services in Nashville.

Performance Impact	
Performance Impact	The DUI Drug Court team will track the attendance Spanish clients at LOP sessions, Connecting these individuals with a group therapy program that should reduce recidivism, increase days of sobriety and graduation rates from the program typically lasting a year or more.
Performance Metric	Track Attendance, Graduation Rates from program, Termination Rates, Days of Sobriety = drug screen results and self-report by individuals.
Target Metric if Approved	80% Attendance Rate, 60% Graduation Rate, Decrease of 10% in termination rates due to noncompliance.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1027117000 - GSC Drug Court	502363 - Care of Persons	\$10,000
Total Other Expense Request			\$10,000

Supplemental Salary
Priority: 7 Total Expense: \$6,000

BudMod 007	Supplemental Salary
Justification	This current position completes all screens with DUI court Candidates who are Spanish Speaking. Imperative that we keep this employee to work directly with Spanish-Speaking participants in the DUI Court. This avoids costs because we don't have to contract outside for a translator.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Investment request that supports a best-in-class customer service experience.
Priority Group Explanation	Addressing the needs of specific population = Spanish. Enhancing accessibility for Spanish residents flowing through the court system.

Performance Impact	
Performance Impact	Having a Bi-lingual speaking employee on the Drug Court team enables to us provide direct services to spanish speaking clients without paying for translation services. There have been barriers to acquire qualified candidates for this position.
Performance Metric	Track the number of Spanish Speaking candidates referred to the program and subsequently accepted into the program.
Target Metric if Approved	Increase of 5% of Spanish Speaking clients that are enrolled into the program to receive case management services available by the Drug Court Team.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1027117000 - GSC Drug Court	501101 - Regular Pay	\$5,000
		501202 - OASDI	\$300
		501203 - SSN Medical	\$100
		501207 - Pension	\$600
		Total Other Expense Request	\$6,000

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	406415 - TN Cost Reimbursement	2,628,900	2,760,300	2,760,300	2,873,500	2,873,500	3,038,100	3,038,100	3,038,100	164,600
	Total - 10101 - GSD General	\$2,628,900	\$2,760,300	\$2,760,300	\$2,873,500	\$2,873,500	\$3,038,100	\$3,038,100	\$3,038,100	\$164,600
	Total	\$2,628,900	\$2,760,300	\$2,760,300	\$2,873,500	\$2,873,500	\$3,038,100	\$3,038,100	\$3,038,100	\$164,600

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	7,463,700	6,772,378	8,156,600	7,308,864	8,982,300	8,264,769	10,128,000	9,475,558	11,877,500	5,354,127
Fringe Benefits	2,355,500	2,219,089	2,555,400	2,406,376	2,735,900	2,667,850	2,982,000	3,017,537	3,521,500	1,705,616
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,021,700	789,929	1,047,400	843,890	629,900	487,785	513,300	485,612	2,466,500	1,083,054
Fund Total Expenditures	\$10,840,900	\$9,781,397	\$11,759,400	\$10,559,129	\$12,348,100	\$11,420,404	\$13,623,300	\$12,978,706	\$17,865,500	\$8,142,798
Fund Total Revenue	\$2,510,900	\$2,510,900	\$2,628,900	\$2,628,900	\$2,760,300	\$2,760,300	\$2,760,300	\$2,873,500	\$2,873,500	\$1,478,450

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	99.49	103.49	105.49	108.49	120.49
Total:	99.49	103.49	105.49	108.49	120.49

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Request an Assistant Public Defender 4	001	1	This position is vital for the department's capacity to accept and effectively manage serious felony cases, provides mentoring and supervisory support to less experienced attorneys, and strengthens the office's pipeline for future leadership.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	236,000	1.00	0	233,200	1.00	0	233,200
Request an Assistant Public Defender 2 for the Appellate Team	002	2	This position will strengthen appellate capacity, improve trial-level advocacy through timely guidance, and reduce the risk of reversible errors, ultimately supporting more efficient and effective representation for our clients. The number of trials has increased over the past year, and with it comes a greater need for real-time appellate guidance on evidentiary issues, preservation of error, and post-trial matters. The current staffing level of 1.5 attorneys is insufficient to meet these demands and creates potential for delays in appellate review and reduced availability for trial support.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	177,700	1.00	0	174,900	1.00	0	174,900
Funding to address Salary Parity	003	3	Providing additional salary funding allows the office to align position classifications with experience and responsibilities, promote internal talent, and maintain a sustainable workforce. Without this investment, the office risks inequitable compensation structures, reduced morale, and challenges in retaining experienced attorneys critical to effective representation and long-term organizational stability.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	133,300	0.00	0	0	0.00	0	0
Rent increase	004	4	To provide 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 FY27of \$41,984 and parking amount of \$2,040 for fleet vehicle.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	10101 GSD General	0.00	0	44,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								2.00	0	591,000	2.00	0	408,100	2.00	0	408,100
Grand Total								2.00	\$0	\$591,000	2.00	\$0	\$408,100	2.00	\$0	\$408,100

Request an Assistant Public Defender 4**Priority: 1 Total Expense: \$236,000**

BudMod 001	Request an Assistant Public Defender 4
Justification	This position is vital for the department's capacity to accept and effectively manage serious felony cases, provides mentoring and supervisory support to less experienced attorneys, and strengthens the office's pipeline for future leadership.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.
Priority Group Explanation	Creating this position minimizes the potential infringement on the constitutional rights of the accused by ensuring the office remains adequately staffed to meet its Sixth Amendment obligations.

Performance Impact	
Performance Impact	Additional positions will ensure the public defender is continuously able to provide ethical representation to our clients. This investment will minimize the potential infringements on the Constitutional rights of the accused.
Performance Metric	Total cases managed
Target Metric if Approved	10,000

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1021101200 - PDF Criminal Court Team	10867-Assistant Public Defender 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$180,400
			Salary	\$180,400
			Fringe	\$52,800
			FTE	1.00
			Headcount	1
			Salary	\$180,400
			Fringe	\$52,800
			Salary and Fringe	\$233,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1021101200 - PDF Criminal Court Team	502284 - Membership Dues	\$300
		502285 - Registration	\$500

10101 - GSD General	1021101200 - PDF Criminal Court Team	502451 - Employee Out-of-town Travel	\$700
		502452 - Employee Air Travel	\$300
		502501 - Telephone & Telegraph	\$300
		503106 - Office & Admin Supply	\$300
		505501 - Professional Privilege Tax	\$400
		Total Other Expense Request	\$2,800

Other Financial Impact	
4% Association	Yes
4% Explanation	Computer equipment \$1,500

Request an Assistant Public Defender 2 for the Appellate Team
Priority: 2 Total Expense: \$177,700

BudMod 002	Request an Assistant Public Defender 2 for the Appellate Team
Justification	This position will strengthen appellate capacity, improve trial-level advocacy through timely guidance, and reduce the risk of reversible errors, ultimately supporting more efficient and effective representation for our clients. The number of trials has increased over the past year, and with it comes a greater need for real-time appellate guidance on evidentiary issues, preservation of error, and post-trial matters. The current staffing level of 1.5 attorneys is insufficient to meet these demands and creates potential for delays in appellate review and reduced availability for trial support.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.
Priority Group Explanation	This request promotes equity by ensuring indigent clients receive effective trial advocacy and high-quality legal representation. Adequate appellate staffing supports trial attorneys with issue preservation, legal guidance, and post-trial review, reducing disparities in outcomes caused by limited resources. Strengthening the Appellate Division helps ensure that all clients, regardless of means, have meaningful access to competent and constitutionally sound representation.

Performance Impact	
Performance Impact	Additional attorney will ensure the public defender is continuously able to provide ethical representation to our clients. This investment will minimize the potential infringements on the Constitutional rights of the accused.
Performance Metric	Total cases managed
Target Metric if Approved	10,000

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1021101300 - PDF Appellate Court Team	10865-Assistant Public Defender 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$132,300
			Salary	\$132,300
			Fringe	\$42,600
			FTE	1.00
			Headcount	1
			Salary	\$132,300
			Fringe	\$42,600
			Salary and Fringe	\$174,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1021101300 - PDF Appellate Court Team	502284 - Membership Dues	\$300
		502285 - Registration	\$500
		502451 - Employee Out-of-town Travel	\$700
		502452 - Employee Air Travel	\$300
		502501 - Telephone & Telegraph	\$300
		503106 - Office & Admin Supply	\$300
		505501 - Professional Privilege Tax	\$400
		Total Other Expense Request	

Other Financial Impact	
4% Association	Yes
4% Explanation	Computer equipment \$1,500

Funding to address Salary Parity
Priority: 3 Total Expense: \$133,300

BudMod 003		Funding to address Salary Parity
Justification		Providing additional salary funding allows the office to align position classifications with experience and responsibilities, promote internal talent, and maintain a sustainable workforce. Without this investment, the office risks inequitable compensation structures, reduced morale, and challenges in retaining experienced attorneys critical to effective representation and long-term organizational stability.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.
Priority Group Explanation		This request advances equity by ensuring attorneys are classified and compensated in a manner that reflects their experience, skills, and responsibilities. Supporting internal advancement promotes retention, workforce stability, and equitable access to high-quality legal representation for indigent clients.

Performance Impact		
Performance Impact		Funding for reclassifications will ensure the Public Defender's Office is continuously able to provide excellent representation to our clients, recruit/retain qualified staff, and manage our workloads.
Performance Metric		Total cases managed
Target Metric if Approved		10,000

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1021101200 - PDF Criminal Court Team	501101 - Regular Pay	\$110,000
		501202 - OASDI	\$6,800
		501203 - SSN Medical	\$1,600
		501207 - Pension	\$14,900
		Total Other Expense Request	\$133,300

Rent increase
Priority: 4 Total Expense: \$44,000

BudMod 004	Rent increase
Justification	To provide 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 FY27 of \$41,984 and parking amount of \$2,040 for fleet vehicle.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.
Priority Group Explanation	Funding this increase will allow our current budgeted dollars to be used to support the provision of service to our clients. Decreases to the public defender budget has an overall effect on the quality of representation we can provide to our clients, widening the resource disparities that exist for indigent defendants in the criminal legal system.

Performance Impact	
Performance Impact	Funding this increase will allow our current budgeted dollars to be used to support the provision of services to our clients.
Performance Metric	Average annual rent cost per position will not exceed \$13,886
Target Metric if Approved	\$13,886

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1021101000 - PDF Administration	505310 - Rent Building & Land	\$44,000
Total Other Expense Request			\$44,000

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	406606 - ECD	586,248	654,348	750,400	805,371	755,600	755,600	755,600	755,600	0
	Total - 10101 - GSD General	\$586,248	\$654,348	\$750,400	\$805,371	\$755,600	\$755,600	\$755,600	\$755,600	\$0
	Total	\$586,248	\$654,348	\$750,400	\$805,371	\$755,600	\$755,600	\$755,600	\$755,600	\$0

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	12,282,900	11,949,081	15,587,400	13,695,418	16,864,900	16,491,108	17,618,200	16,801,067	19,209,100	8,941,982
Fringe Benefits	4,096,900	4,403,147	5,479,800	4,773,567	5,773,200	5,502,685	5,927,400	5,913,478	6,384,600	3,087,499
Transfers	0	0	0	0	0	0	0	0	0	1,694
All Other	1,509,600	1,507,505	1,680,600	1,862,324	1,951,400	1,946,155	1,848,300	2,278,187	2,692,900	1,422,439
Fund Total Expenditures	\$17,889,400	\$17,859,734	\$22,747,800	\$20,331,309	\$24,589,500	\$23,939,949	\$25,393,900	\$24,992,731	\$28,286,600	\$13,453,614
Fund Total Revenue	\$546,700	\$543,328	\$567,700	\$586,248	\$653,600	\$654,348	\$750,400	\$805,371	\$755,600	\$297,185

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	192.85	243.00	245.00	248.00	254.00
Total:	192.85	243.00	245.00	248.00	254.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Rent Increase for Backup Center	001	1	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, for citizens of, and visitors to Nashville Davidson County. Department of Emergency Communications is currently in 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	Equitable Impact	10101 GSD General	0.00	5,400	5,400	0.00	5,700	5,700	0.00	0	0
Create Human Resources Manager	002	2	Third Party Assessment recommends the addition of a management level employee with a comprehensive human resource management background (preferably in an environment comparable to the Department of Emergency Communications) and more accountability and training for department human resource personnel.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	1,500	194,400	0.00	0	0	0.00	0	0
Create Human Resources Analyst	003	3	Third Party Assessment acknowledged insufficient resources in department human resources. The Department of Emergency Communications is a unique environment that requires more comprehensive resources than most other workplaces.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	1,500	112,100	0.00	0	0	0.00	0	0
Create Emergency Telecommunications Trainer	004	4	Due to a near continuous recruitment process, having adequate staff that are certified to train is required. This allows organization to more efficiently and consistently provide hands-on training to team members to properly provide public safety services	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	320,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Special Events Response	005	5	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. The Department of Emergency Communications Tactical Emergency Response Team members support these public safety operations strictly on an overtime basis.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	133,300	0.00	0	62,700	0.00	0	70,700
Create Emergency Telecommunications Manager	006	6	With the increase of staffing and the change to staffing patterns that allows for better workload coverage, the re-alignment and allocation of Operation Management is required to provide adequate oversight and direction to Operations staff.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	1,500	164,600	0.00	0	0	0.00	0	0
Create 311 hubNashville Call-taker	007	7	The department is preparing to support additional channels of communication such as live agent chat/chatbot support, 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	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	84,700	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								4.00	9,900	1,014,500	0.00	5,700	68,400	0.00	0	70,700
Grand Total								4.00	\$9,900	\$1,014,500	0.00	\$5,700	\$68,400	0.00	\$0	\$70,700

Rent Increase for Backup Center
Priority: 1 Total Expense: \$5,400

BudMod 001		Rent Increase for Backup Center
Justification	Emergency Communication Back-Up Center rent increase. Facility provides redundancy in the case of disaster to maintain the uninterrupted delivery of service to Police, Fire, Medical, Mental Health, for citizens of, and visitors to Nashville Davidson County. Department of Emergency Communications is currently in the second year of two one-year contract extensions. It is critical that action to secure this location or commit to an alternate location before the lease expires in October 2026.	
Modification Type	Contractual Requirement	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	Maintaining a functional and sufficiently equipped back-up emergency communications center furthers safety and response times and supports first responders and emergency managers through all disasters - whether manmade or natural. The department is currently in 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.	
Priority Group Explanation	The overwhelming majority of 9-1-1 calls are generated from areas of Davidson County identified as "socially vulnerable", as assessed by the Centers for Disease Control's Social Vulnerability Index. In the event of a manmade or natural disaster, the back-up center ensures continuity of service for these and all other populations.	

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

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
10101 - GSD General	1091112010 - ECC Leadership & Accreditation	406606 - ECD	SS.0	\$5,400
Total Revenue				\$5,400

Other Expenses				
Fund	Cost Center	Object Account		FY27
10101 - GSD General	1091112010 - ECC Leadership & Accreditation	505310 - Rent Building & Land		\$5,400
Total Other Expense Request				\$5,400

Create Human Resources Manager
Priority: 2 Total Expense: \$194,400

BudMod 002	Create Human Resources Manager
Justification	Third Party Assessment recommends the addition of a management level employee with a comprehensive human resource management background (preferably in an environment comparable to the Department of Emergency Communications) and more accountability and training for department human resource personnel.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Management of organization strategic short and long-term planning that produces timely HR services for our first responders so they can focus on request for service response.
Priority Group Explanation	Equitable delivery of internal service to department population.

Performance Impact	
Performance Impact	More productive process and increased efficiency in the delivery of HR services.
Performance Metric	Act within the designated time-period
Target Metric if Approved	85% of action taken within designated time-period

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
10101 - GSD General	1091112010 - ECC Leadership & Accreditation	406606 - ECD	SS.0	\$1,500
			Total Revenue	\$1,500

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1091112210 - ECC Admin	06531-Human Resources Mgr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$147,200
			Salary	\$147,200
			Fringe	\$45,700
			FTE	1.00
			Headcount	1
			Salary	\$147,200
			Fringe	\$45,700
			Salary and Fringe	\$192,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1091112010 - ECC Leadership & Accreditation	502503 - Cell Phone Service	\$500
		502805 - Telecmmnct'n Charge	\$600
		503320 - Uniforms/Work Related Items	\$400
		Total Other Expense Request	\$1,500

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptop and equipment

Create Human Resources Analyst
Priority: 3 Total Expense: \$112,100

BudMod 003	Create Human Resources Analyst
Justification	Third Party Assessment acknowledged insufficient resources in department human resources. The Department of Emergency Communications is a unique environment that requires more comprehensive resources than most other workplaces.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Allows for re-alignment of the workload allocation to ensure more consistent human resource services required as a result of additional staffing and ongoing recruitment campaigns.
Priority Group Explanation	Equitable delivery of internal service to department population.

Performance Impact	
Performance Impact	More productive process and increased efficiency in the delivery of HR services
Performance Metric	Act within the designated time-period
Target Metric if Approved	85% of action taken within designated time-period

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
10101 - GSD General	1091112010 - ECC Leadership & Accreditation	406606 - ECD	SS.0	\$1,500
			Total Revenue	\$1,500

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1091112210 - ECC Admin	11180-Human Resources Analyst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
			FTE	1.00
			Headcount	1
			Salary	\$79,300
			Fringe	\$31,300
			Salary and Fringe	\$110,600

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1091112010 - ECC Leadership & Accreditation	502503 - Cell Phone Service	\$500
		502805 - Telecmmnct'n Charge	\$600
		503320 - Uniforms/Work Related Items	\$400
		Total Other Expense Request	\$1,500

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptop and equipment

Create Emergency Telecommunications Trainer

Priority: 4 Total Expense: \$320,000

BudMod 004	Create Emergency Telecommunications Trainer
Justification	Due to a near continuous recruitment process, having adequate staff that are certified to train is required. This allows organization to more efficiently and consistently provide hands-on training to team members to properly provide public safety services
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Allows for re-alignment of the workload allocation to ensure more consistent training services required as a result of ongoing recruitment campaigns.
Priority Group Explanation	Due to a near continuous recruitment process, having adequate staff that are certified to train is required. This allows organization to more efficiently and consistently provide hands-on training to team members to properly provide public safety services to the citizens and visitors of Nashville Davidson County regardless of socioeconomic demographic.

Performance Impact	
Performance Impact	Continued retention of seasoned employees successfully paid for hours worked training staff.
Performance Metric	Maintain adequate trainer staffing
Target Metric if Approved	100% of eligible employees paid appropriately with budgeted funds

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1091110110 - ECC Training Acad Key Product	501101 - Regular Pay	\$264,000
		501202 - OASDI	\$16,400
		501203 - SSN Medical	\$3,800
		501207 - Pension	\$35,800
		Total Other Expense Request	\$320,000

Special Events Response
Priority: 5 Total Expense: \$133,300

BudMod 005	Special Events Response
Justification	With the increase of special events, law enforcement, fire, and medical presence is required. To coordinate communications among and between field response partners, the communications component is also required. The Department of Emergency Communications Tactical Emergency Response Team members support these public safety operations strictly on an overtime basis.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Effectively supporting our public safety partners, the communication of real-time needs and the dispatching of the appropriate equipment requires an emergency communication services component.
Priority Group Explanation	The overwhelming majority of 9-1-1 calls are generated from areas of Davidson County identified as "socially vulnerable", as assessed by the Centers for Disease Control's Social Vulnerability Index. Assigning call takers to special events, could create a disproportionate impact on call answer time for these communities.

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1091110410 - ECC Operations Pub Life Safety	501132 - ECC Spec Pay Response	\$133,300
Total Other Expense Request			\$133,300

Create Emergency Telecommunications Manager

Priority: 6 Total Expense: \$164,600

BudMod 006	Create Emergency Telecommunications Manager
Justification	With the increase of staffing and the change to staffing patterns that allows for better workload coverage, the re-alignment and allocation of Operation Management is required to provide adequate oversight and direction to Operations staff.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Provides adequate supervision and management of first responder resources.
Priority Group Explanation	An additional manager will allow all operations team members access to a manager, regardless of the schedule they work; for support and direction in-time sensitive response resolution. This in-person access is critical for the department's unique 24/7, 365-day operational environment.

Performance Impact	
Performance Impact	More productive process and increased efficiency in the delivery of public safety response services (to be defined).
Performance Metric	Provide adequate staffing for 911 Operations
Target Metric if Approved	90% of 911 call answered in 15 seconds

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
10101 - GSD General	1091112010 - ECC Leadership & Accreditation	406606 - ECD	SS.0	\$1,500
			Total Revenue	\$1,500

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1091110410 - ECC Operations Pub Life Safety	10413-Emer Telecommunications Manage	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$120,400
			Salary	\$120,400
			Fringe	\$40,100
			FTE	1.00
			Headcount	1
			Salary	\$120,400
			Fringe	\$40,100
			Salary and Fringe	\$160,500

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1091110010 - ECC 911 Comm Sys Key Product	505409 - Software License	\$2,600
	1091112010 - ECC Leadership & Accreditation	502503 - Cell Phone Service	\$500
		502805 - Telecmmnct'n Charge	\$600
		503320 - Uniforms/Work Related Items	\$400
	Total Other Expense Request		\$4,100

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptop and equipment

Create 311 hubNashville Call-taker
Priority: 7 Total Expense: \$84,700

BudMod 007	Create 311 hubNashville Call-taker
Justification	The department is preparing to support additional channels of communication such as live agent chat/chatbot support, increasing the mediums available for citizens and visitors to request help beyond a voice call or submitting an online request. Representatives will respond to requests via the live agent chat support while multi-tasking on calls.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This position will enable the team to shift from primarily phone response to also supporting additional forms of request intake, meeting our community where they are.
Priority Group Explanation	An additional specialist will allow hub to expand support for new forms of intake while also addressing hold time so residents and visitors can get assistance efficiently regardless of socioeconomic demographic.

Performance Impact	
Performance Impact	An additional specialist will allow hubNashville to expand improving hold time.
Performance Metric	Hold time for calls to hubNashville.
Target Metric if Approved	Average of 30 seconds or less.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1091100300 - ECC HUB Cust Serv Info Response & Supprt	11044-311 Call Center Specialist	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$55,200
			Salary	\$55,200
			Fringe	\$26,300
			FTE	1.00
			Headcount	1
			Salary	\$55,200
			Fringe	\$26,300
			Salary and Fringe	\$81,500

Other Expenses				
Fund	Cost Center	Object Account		FY27
10101 - GSD General	1091100300 - ECC HUB Cust Serv Info Response & Supprt	505409 - Software License		\$2,600
	1091112010 - ECC Leadership & Accreditation	502805 - Telecmmnct'n Charge		\$600
		Total Other Expense Request		\$3,200

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	408107 - Video	6,715	11,727	11,500	7,945	11,500	11,500	11,500	11,500	0
	Total - 10101 - GSD General	\$6,715	\$11,727	\$11,500	\$7,945	\$11,500	\$11,500	\$11,500	\$11,500	\$0
30020 - State Trial Court Drug Enforcement	404101 - Metro Courts-Fines & Costs	11,291	12,210	17,000	8,052	17,000	17,000	17,000	17,000	0
	404113 - Metro Courts-Forfeitures	5,400	450	3,000	0	3,000	3,000	3,000	3,000	0
	404114 - Reckless Driving/Endangerment	945	405	400	405	400	400	400	400	0
	404115 - DNA Testing	45	(33)	0	(23)	0	0	0	0	0
	404118 - Offender Program Income	139,944	106,307	117,000	86,323	49,000	99,000	99,000	99,000	50,000
	404201 - Court Clerks-Forfeitures	13,549	0	0	0	0	0	0	0	0
	404202 - Court Clerk Fines & Costs	48,257	32,233	43,000	29,882	43,000	43,000	43,000	43,000	0
	Total - 30020 - State Trial Court Drug Enforcement	\$219,431	\$151,572	\$180,400	\$124,641	\$112,400	\$162,400	\$162,400	\$162,400	\$50,000
30210 - State Trial Court IDEA Program Fund	431104 - Transfer Operational	0	0	0	400,000	0	0	0	0	0
	Total - 30210 - State Trial Court IDEA Program Fund	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
32228 - State Trial Court Grant Fund	404118 - Offender Program Income	24,733	18,196	75,600	20,623	0	0	0	0	0
	406201 - Fed thru State PassThru	(43,537)	63,615	60,000	61,212	60,000	60,000	60,000	60,000	0
	406401 - TN Funded Programs	82,967	91,901	99,600	99,560	99,600	0	0	0	(99,600)
	406415 - TN Cost Reimbursement	2,808,944	3,313,132	3,422,200	3,420,210	3,237,400	0	0	0	(3,237,400)
	406450 - Other TN Gov't Agencies	0	0	0	0	0	0	0	0	0
	Total - 32228 - State Trial Court Grant Fund	\$2,873,106	\$3,486,844	\$3,657,400	\$3,601,605	\$3,397,000	\$60,000	\$60,000	\$60,000	(\$3,337,000)
	Total	\$3,099,252	\$3,650,143	\$3,849,300	\$4,134,191	\$3,520,900	\$233,900	\$233,900	\$233,900	(\$3,287,000)

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	6,834,900	6,629,330	7,607,600	7,541,134	8,673,000	8,403,532	9,282,000	8,959,497	10,011,800	4,752,075
Fringe Benefits	2,221,500	2,321,387	2,437,900	2,490,689	2,702,200	2,806,174	2,806,200	2,936,739	3,144,500	1,566,750
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	976,400	1,021,826	1,043,700	1,046,810	1,270,700	1,436,112	989,800	1,181,711	1,384,400	821,729
Fund Total Expenditures	\$10,032,800	\$9,972,543	\$11,089,200	\$11,078,633	\$12,645,900	\$12,645,818	\$13,078,000	\$13,077,947	\$14,540,700	\$7,140,554
Fund Total Revenue	\$8,000	\$9,960	\$11,500	\$6,715	\$11,500	\$11,727	\$11,500	\$7,945	\$11,500	\$11,726

30020 - State Trial Court Drug Enforcement										
Salaries	195,800	211,410	184,800	202,641	196,600	68,342	196,600	0	113,800	(2)
Fringe Benefits	40,200	47,350	38,400	34,155	29,300	19,715	29,300	470	10,200	21
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	69,000	17,633	19,700	12,238	17,000	46,229	17,000	10,402	17,000	1,873
Fund Total Expenditures	\$305,000	\$276,394	\$242,900	\$249,034	\$242,900	\$134,286	\$242,900	\$10,872	\$141,000	\$1,892
Fund Total Revenue	\$184,200	\$198,053	\$180,400	\$219,431	\$180,400	\$151,572	\$180,400	\$124,641	\$112,400	\$52,655

30210 - State Trial Court IDEA Program Fund										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	400,000	0	125,000
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$125,000
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$500,000

32228 - State Trial Court Grant Fund										
Salaries	2,070,900	1,962,075	2,186,200	1,860,854	2,470,300	2,269,418	2,423,800	2,321,732	2,212,700	1,025,511
Fringe Benefits	793,000	783,984	776,300	760,275	752,600	700,091	749,100	769,734	751,300	361,483
Transfers	100,000	88,891	98,600	79,678	100,000	87,140	0	0	0	0
All Other	255,100	381,436	286,700	358,842	334,500	408,905	484,500	488,942	433,000	170,571
Fund Total Expenditures	\$3,219,000	\$3,216,386	\$3,347,800	\$3,059,648	\$3,657,400	\$3,465,553	\$3,657,400	\$3,580,409	\$3,397,000	\$1,557,565
Fund Total Revenue	\$3,219,000	\$3,107,366	\$3,347,800	\$2,873,106	\$3,657,400	\$3,486,844	\$3,657,400	\$3,601,605	\$3,397,000	\$1,396,498

FTEs					
Fund	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	96.49	100.50	102.50	102.89	103.89
30020 - State Trial Court Drug Enforcement	4.94	4.42	4.42	1.00	1.00
30210 - State Trial Court IDEA Program Fund	0.00	0.00	0.00	0.00	0.00
32228 - State Trial Court Grant Fund	49.45	49.57	49.81	47.89	47.89
Total:	150.88	154.49	156.73	151.78	152.78

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Probate Support	001	1	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	Equitable Impact	10101 GSD General	1.00	0	124,600	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								1.00	0	124,600	0.00	0	0	0.00	0	0
Grand Total								1.00	\$0	\$124,600	0.00	\$0	\$0	0.00	\$0	\$0

Probate Support
Priority: 1 Total Expense: \$124,600

BudMod 001	Probate Support
Justification	Funding to hire an attorney to support the Special Master in the Probate Court. The life of a probate case involves hearings with required deadlines and dates. The Probate Judge relies heavily on her Special Masters. The position is needed to address the constant ongoing and growing need to keep probate cases moving through the system. This position would be a junior attorney who can help with court matters and drafting orders, particularly issues coming from the Probate Special Master's weekly docket.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Our aging population is growing, and the number of probate, conservatorship and guardianship cases is increasing. This request will provide timely services to the citizens by providing additional resources necessary for a more rapid disposition of cases to our aging population.
Priority Group Explanation	This position would benefit all persons who appear in Probate Court, many of whom are elderly, have disabilities, and/or are family members of persons with disabilities. These are among our most vulnerable citizens.

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

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1028101000 - STC Administration	00480-Attorney 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$90,800
			Salary	\$90,800
			Fringe	\$33,800
			FTE	1.00
			Headcount	1
			Salary	\$90,800
			Fringe	\$33,800
			Salary and Fringe	\$124,600

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	407103 - Elctd Offcls-Comm & Fees	4,119,943	2,307,582	3,000,000	1,049,498	3,000,000	3,000,000	3,000,000	3,000,000	0
	Total - 10101 - GSD General	\$4,119,943	\$2,307,582	\$3,000,000	\$1,049,498	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
	Total	\$4,119,943	\$2,307,582	\$3,000,000	\$1,049,498	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	293,200	273,453	312,700	304,830	322,400	322,400	328,200	212,681	384,000	126,206
Fund Total Expenditures	\$293,200	\$273,453	\$312,700	\$304,830	\$322,400	\$322,400	\$328,200	\$212,681	\$384,000	\$126,206
Fund Total Revenue	\$2,500,000	\$4,801,892	\$5,000,000	\$4,119,943	\$5,000,000	\$2,307,582	\$3,000,000	\$1,049,498	\$3,000,000	\$1,334,987

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	0.00	0.00	0.00	0.00	0.00
Total:	0.00	0.00	0.00	0.00	0.00

This department has not submitted any investment requests.

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	406415 - TN Cost Reimbursement	8,468	28,106	21,700	14,299	21,700	21,700	21,700	21,700	0
	408101 - Archives and Records Management	3,253	425	1,500	70	1,500	1,500	1,500	1,500	0
	411121 - Cost Reimbursement	502,852	573,096	495,400	630,972	495,400	495,400	495,400	495,400	0
	Total - 10101 - GSD General	\$514,573	\$601,626	\$518,600	\$645,341	\$518,600	\$518,600	\$518,600	\$518,600	\$0
30101 - Metro Major Drug Program	404301 - Metro Major Drug Fees	4,923	2,916	194,800	6,433	10,000	10,000	10,000	10,000	0
	404750 - Confiscated Cash	0	0	304,100	315,368	304,100	304,100	304,100	304,100	0
	404780 - Sale-Confiscated Prop	271,599	4,463	233,800	1,110	6,300	6,300	6,300	6,300	0
	405106 - Interest-MIP	14,123	22,202	0	6,837	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	7,520	8,011	0	75	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(5,077)	(4,190)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	5,196	0	0	0	0	0
	Total - 30101 - Metro Major Drug Program	\$293,088	\$33,402	\$732,700	\$335,018	\$320,400	\$320,400	\$320,400	\$320,400	\$0
30103 - DA Fraud & Economic Crime	404119 - Fraud & Economic Crime Fine	9,460	8,355	57,500	8,344	57,500	57,500	57,500	57,500	0
	405106 - Interest-MIP	4,860	8,760	0	6,056	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	2,817	3,328	0	(32)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(1,727)	(1,494)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	4,353	0	0	0	0	0
	Total - 30103 - DA Fraud & Economic Crime	\$15,410	\$18,949	\$57,500	\$18,721	\$57,500	\$57,500	\$57,500	\$57,500	\$0
30104 - DA Special Operations	404750 - Confiscated Cash	412	24,257	500	17,339	1,500	1,500	1,500	1,500	0
	404780 - Sale-Confiscated Prop	14,089	0	1,500	0	500	500	500	500	0
	405106 - Interest-MIP	196	1,433	0	1,460	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	63	593	0	(9)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(80)	(184)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	1,028	0	0	0	0	0
	Total - 30104 - DA Special Operations	\$14,679	\$26,099	\$2,000	\$19,818	\$2,000	\$2,000	\$2,000	\$2,000	\$0
30107 - DA EVAP Act	404121 - EVAP Act Violation Fine	900	0	0	268	0	0	0	0	0
	405106 - Interest-MIP	1	40	0	28	0	0	0	0	0

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	405107 - Unrealized Gain/Loss MIP	0	15	0	0	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(1)	(7)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	20	0	0	0	0	0
	Total - 30107 - DA EVAP Act	\$901	\$48	\$0	\$315	\$0	\$0	\$0	\$0	\$0
32219 - District Attorney Grant Fund	406201 - Fed thru State PassThru	252,204	252,204	252,200	252,204	0	0	0	0	0
	431121 - Transfer Local Match	1,915	4,577	68,200	11,970	0	0	0	0	0
	Total - 32219 - District Attorney Grant Fund	\$254,119	\$256,781	\$320,400	\$264,174	\$0	\$0	\$0	\$0	\$0
	Total	\$1,092,771	\$936,905	\$1,631,200	\$1,283,387	\$898,500	\$898,500	\$898,500	\$898,500	\$0

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	6,409,900	6,307,397	7,081,000	6,752,629	7,939,100	7,814,196	8,374,900	8,203,752	9,665,500	4,441,747
Fringe Benefits	1,950,600	2,035,829	2,146,000	2,095,116	2,318,600	2,338,201	2,407,800	2,389,972	2,597,100	1,393,692
Transfers	68,200	28,445	68,200	1,915	68,200	4,577	68,200	11,970	68,200	0
All Other	1,563,800	1,471,246	1,651,500	1,575,746	1,764,800	1,780,573	1,936,200	2,165,718	2,887,100	958,022
Fund Total Expenditures	\$9,992,500	\$9,842,917	\$10,946,700	\$10,425,406	\$12,090,700	\$11,937,546	\$12,787,100	\$12,771,412	\$15,217,900	\$6,793,462
Fund Total Revenue	\$518,600	\$496,122	\$518,600	\$514,573	\$518,600	\$601,626	\$518,600	\$645,341	\$518,600	\$209,027

30101 - Metro Major Drug Program										
Salaries	468,800	224,610	464,800	176,139	464,800	202,971	464,800	192,876	250,000	100,234
Fringe Benefits	130,300	46,049	130,300	43,472	130,300	49,802	130,300	49,828	48,400	26,923
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	300,900	90,630	145,200	72,367	145,200	66,896	137,600	5,825	22,000	2,568
Fund Total Expenditures	\$900,000	\$361,289	\$740,300	\$291,978	\$740,300	\$319,669	\$732,700	\$248,529	\$320,400	\$129,725
Fund Total Revenue	\$900,000	\$36,495	\$740,300	\$293,088	\$740,300	\$33,402	\$732,700	\$335,018	\$320,400	\$2,484

30103 - DA Fraud & Economic Crime										
Salaries	5,000	0	0	0	0	0	0	0	0	0
Fringe Benefits	700	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	54,300	9,660	57,500	3,804	57,500	0	57,500	6,500	57,500	2,508
Fund Total Expenditures	\$60,000	\$9,660	\$57,500	\$3,804	\$57,500	\$0	\$57,500	\$6,500	\$57,500	\$2,508
Fund Total Revenue	\$60,000	\$12,415	\$57,500	\$15,410	\$57,500	\$18,949	\$57,500	\$18,721	\$57,500	\$7,513

30104 - DA Special Operations										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	40,000	(1,798)	2,000	(90)	2,000	0	2,000	0	2,000	0
Fund Total Expenditures	\$40,000	\$(1,798)	\$2,000	\$(90)	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0
Fund Total Revenue	\$40,000	\$53	\$2,000	\$14,679	\$2,000	\$26,099	\$2,000	\$19,818	\$2,000	\$46,504

30107 - DA EVAP Act										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	10,000	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Total Revenue	\$10,000	\$0	\$0	\$901	\$0	\$48	\$0	\$315	\$0	\$350

32219 - District Attorney Grant Fund										
Salaries	228,700	193,359	228,700	186,582	214,600	198,042	214,600	201,091	0	86,691
Fringe Benefits	112,100	75,204	112,100	67,537	105,800	58,738	105,800	63,083	0	28,159
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$340,800	\$268,563	\$340,800	\$254,119	\$320,400	\$256,781	\$320,400	\$264,174	\$0	\$114,851
Fund Total Revenue	\$340,800	\$280,649	\$340,800	\$254,119	\$320,400	\$256,781	\$320,400	\$264,174	\$0	\$77,801

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	93.22	97.22	96.98	100.48	100.48
30101 - Metro Major Drug Program	3.50	3.50	2.00	5.00	5.00
30103 - DA Fraud & Economic Crime	2.00	2.00	2.00	1.00	1.00
30104 - DA Special Operations	0.00	0.00	0.00	0.00	0.00
30107 - DA EVAP Act	0.00	0.00	0.00	0.00	0.00
32219 - District Attorney Grant Fund	4.00	4.00	2.00	2.00	2.00
Total:	102.72	106.72	102.98	108.48	108.48

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Assistant District Attorney Tennessee Code Annotated Statutorily Required Salary Adjustments	001	1	Annual Assistant District Attorney (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 1.5% statewide cost of living adjustment (COLA) recommended by the Governor. If the Governor or 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	213,500	0.00	0	0	0.00	0	0
Assistant District Attorney Tennessee Code Annotated Statutorily Required Salary Adjustments	001	1	Annual Assistant District Attorney (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 1.5% statewide cost of living adjustment (COLA) recommended by the Governor. If the Governor or 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	30101 Metro Major Drug Program	0.00	0	3,400	0.00	0	0	0.00	0	0
Rent Increase for Washington Square Building	002	2	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 fiscal year 2027.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 GSD General	0.00	0	47,400	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Victim Witness Position Request	003	3	The Victim Witness Program currently relies on three positions funded through grant resources. These positions are fully embedded in daily operations and provide essential, ongoing services. Continued reliance on grant funding presents a risk of staff loss and service disruption should the funding lapse. To ensure program stability and continuity of services, we are requesting Metro funding for these three existing Victim Witness Coordinator positions. Transitioning these roles to Metro funding will mitigate operational risk, preserve trained staff, and maintain uninterrupted support for victims and witnesses. In addition, funding is requested for one new Victim Witness Coordinator position to ensure each general sessions docket has an assigned Victim Witness Coordinator.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	4.00	0	391,900	0.00	0	0	0.00	0	0
Secretarial Support	004	4	The statewide standard ratio for Assistant District Attorneys and Criminal Investigators to secretaries is 3 to 1. Currently, the Nashville District Attorney'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	Equitable Impact	10101 GSD General	3.00	0	257,400	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								7.00	0	910,200	0.00	0	0	0.00	0	0
Fund Total - 30101 - Metro Major Drug Program								0.00	0	3,400	0.00	0	0	0.00	0	0
Grand Total								7.00	\$0	\$913,600	0.00	\$0	\$0	0.00	\$0	\$0

**Assistant District Attorney Tennessee Code Annotated Statutorily Required
Salary Adjustments**

Priority: 1 Total Expense: \$216,900

BudMod 001	Assistant District Attorney Tennessee Code Annotated Statutorily Required Salary Adjustments
Justification	Annual Assistant District Attorney (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 1.5% statewide cost of living adjustment (COLA) recommended by the Governor. If the Governor or Legislature fund a higher COLA, this request will require adjustment to reflect the difference. Metro ADAs are paid on the State's statutory pay scale and are not eligible for any Metro issued COLA salary adjustments. These requested adjustments are in lieu of Metro COLAs.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This modification will allow Metro government to remain in compliance with applicable State laws regarding assistant district attorney pay.

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1019101000 - DA Administration	501101 - Regular Pay	\$176,200
		501202 - OASDI	\$10,900
		501203 - SSN Medical	\$2,500
		501207 - Pension	\$23,900
30101 - Metro Major Drug Program	1019103020 - DA Federal Drug Program	501101 - Regular Pay	\$2,800
		501202 - OASDI	\$200
		501207 - Pension	\$400
		Total Other Expense Request	\$216,900

Rent Increase for Washington Square Building**Priority: 2 Total Expense: \$47,400**

BudMod 002	Rent Increase for Washington Square Building
Justification	Pursuant to the office rental agreement (RS2023-104) the annual rate per square foot escalates on December 1st of each year. This investment request will fully fund the lease obligations for fiscal year 2027.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This modification allows Metro government to adhere to the requirements of the rental lease for Washington Square Building.

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1019101000 - DA Administration	505310 - Rent Building & Land	\$47,400
Total Other Expense Request			\$47,400

Victim Witness Position Request
Priority: 3 Total Expense: \$391,900

BudMod 003	Victim Witness Position Request
Justification	The Victim Witness Program currently relies on three positions funded through grant resources. These positions are fully embedded in daily operations and provide essential, ongoing services. Continued reliance on grant funding presents a risk of staff loss and service disruption should the funding lapse. To ensure program stability and continuity of services, we are requesting Metro funding for these three existing Victim Witness Coordinator positions. Transitioning these roles to Metro funding will mitigate operational risk, preserve trained staff, and maintain uninterrupted support for victims and witnesses. In addition, funding is requested for one new Victim Witness Coordinator position to ensure each general sessions docket has an assigned Victim Witness Coordinator.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This modification will ensure that a victim witness coordinator is available for all dockets in both general sessions and criminal court.
Priority Group Explanation	The addition of victim witness coordinator would provide a more even workload to the entire department and more efficient service to the overall prosecution process and victims.

Performance Impact	
Performance Impact	One additional Victim Witness Coordinator will allow us to staff an additional general sessions docket - providing assistance to victims, witnesses, and assistant district attorneys. Transitioning the three existing employees from the Victims of Crime Act grant to Metro will protect the department from any risk of grant reductions.
Performance Metric	Enhanced victim and witness support
Target Metric if Approved	General sessions dockets fully staffed by victim witness coordinators.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1019101000 - DA Administration	10891-Victim Advocate 1	FTE	4.00
			Headcount	4
			501101 - Regular Pay	\$247,500
			Salary	\$247,500
			Fringe	\$110,800
			FTE	4.00
			Headcount	4
			Salary	\$247,500
			Fringe	\$110,800
			Salary and Fringe	\$358,300

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1019101000 - DA Administration	502802 - Info Systems Charge	\$8,000
		502805 - Telecmmnct'n Charge	\$4,400
		503106 - Office & Admin Supply	\$3,200
		503502 - Small Equipment Supply	\$18,000
		Total Other Expense Request	\$33,600

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

Secretarial Support
Priority: 4 Total Expense: \$257,400

BudMod 004	Secretarial Support
Justification	The statewide standard ratio for Assistant District Attorneys and Criminal Investigators to secretaries is 3 to 1. Currently, the Nashville District Attorney's Office lacks proper secretarial support and requires five additional positions to be compliant with the ratio. However, the District Attorney's Office is only requesting three new secretarial positions at this time in order to fill the more serious gaps in service. These gaps include the felony courts, Grand Jury, and Domestic Violence unit.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Some attorney teams in the District Attorney's office do not have sufficient secretarial service. These positions will provide necessary support for those units.
Priority Group Explanation	The addition of secretaries would provide a more even workload to the entire support staff and more efficient service to the overall prosecution process and victims.

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

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1019101000 - DA Administration	02870-Legal Secretary 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	\$156,100
			Salary	\$156,100
			Fringe	\$77,000
			FTE	3.00
			Headcount	3
			Salary	\$156,100
			Fringe	\$77,000
			Salary and Fringe	\$233,100

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1019101000 - DA Administration	502802 - Info Systems Charge	\$6,000
		502805 - Telecmmnct'n Charge	\$3,300

10101 - GSD General	1019101000 - DA Administration	503106 - Office & Admin Supply	\$1,500
		503502 - Small Equipment Supply	\$13,500
		Total Other Expense Request	\$24,300

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

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
68201 - DES Oper General Acct	405110 - Intrst-Short Term	95,514	400,508	0	299,780	0	0	0	0	0
	424103 - Interest MIP	0	0	0	0	0	0	0	0	0
	424105 - Realized Gain/Loss MIP	0	0	0	0	0	0	0	0	0
	431104 - Transfer Operational	20,647,821	24,137,220	22,506,200	17,454,025	22,370,400	22,370,400	22,370,400	22,370,400	0
	431106 - Transfer Proprietary Funds	378,944	292,807	0	430,690	0	0	0	0	0
	Total - 68201 - DES Oper General Acct	\$21,122,279	\$24,830,535	\$22,506,200	\$18,184,495	\$22,370,400	\$22,370,400	\$22,370,400	\$22,370,400	\$0
	Total	\$21,122,279	\$24,830,535	\$22,506,200	\$18,184,495	\$22,370,400	\$22,370,400	\$22,370,400	\$22,370,400	\$0

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
68201 - DES Oper General Acct										
Salaries	0	0	87,500	84,394	90,300	108,790	120,900	142,817	143,800	33,582
Fringe Benefits	0	0	27,000	23,636	26,300	30,086	40,900	39,279	40,000	10,830
Transfers	5,444,600	5,521,591	4,942,300	5,180,756	5,254,100	6,175,823	5,254,100	5,020,449	5,526,800	2,178,800
All Other	14,228,300	14,378,103	15,481,100	14,946,637	16,816,500	14,540,236	17,090,300	15,713,478	16,659,800	7,043,434
Fund Total Expenditures	\$19,672,900	\$19,899,694	\$20,537,900	\$20,235,423	\$22,187,200	\$20,854,934	\$22,506,200	\$20,916,023	\$22,370,400	\$9,266,646
Fund Total Revenue	\$19,672,900	\$18,664,507	\$20,537,900	\$21,122,279	\$22,187,200	\$24,830,535	\$22,506,200	\$18,184,495	\$22,370,400	\$15,070,912

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
68201 - DES Oper General Acct	0.00	0.00	0.00	0.00	0.00
Total:	0.00	0.00	0.00	0.00	0.00

This department has not submitted any investment requests.

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	2,057,000	1,838,644	2,102,100	1,886,335	2,607,200	2,210,570	2,635,800	2,298,133	2,720,500	1,239,635
Fringe Benefits	744,000	785,942	757,300	801,879	916,600	842,778	934,400	880,093	952,400	445,574
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	386,000	259,026	377,200	197,554	634,500	341,547	584,700	383,658	675,500	189,145
Fund Total Expenditures	\$3,187,000	\$2,883,612	\$3,236,600	\$2,885,768	\$4,158,300	\$3,394,896	\$4,154,900	\$3,561,884	\$4,348,400	\$1,874,354
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	55.00	55.00	58.00	57.00	57.00
Total:	55.00	55.00	58.00	57.00	57.00

This department has not submitted any investment requests.

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	0	0	0	0	0	0	0	0	139,000	0
Fringe Benefits	0	0	0	0	0	0	0	0	48,500	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	62,500	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	0.00	0.00	0.00	0.00	0.00
Total:	0.00	0.00	0.00	0.00	0.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Administrative Assistant to assist the new Executive Director with expansion of the Division.	001	1	This position will assist the new Executive director with planning, coordination and data entry as the division expands into it's role	Mayor's Priority - Grows	Expand Departmental Operations	Not Applicable	10101 GSD General	1.00	0	89,600	0.00	0	0	0.00	0	0
Film Coordinator	002	2	This position will create a Film Coordinator to assist in bringing in industry partners to film in Nashville to help provide jobs for local entertainers and drive economic value into the Nashville market	Mayor's Priority - Grows	Expand Departmental Operations	Not Applicable	10101 GSD General	1.00	0	110,600	0.00	0	0	0.00	0	0
Music Coordinator	003	3	This position will create a Music Coordinator to assist in bringing in industry partners to film in Nashville to help provide jobs for local entertainers and drive economic value into the Nashville market	Mayor's Priority - Grows	Expand Departmental Operations	Not Applicable	10101 GSD General	1.00	0	110,600	0.00	0	0	0.00	0	0
Additional Operational Expenses	004	4	The following Additional Operational Expenses will allow the department to expand and for director and coordinators to recruit industry partners to provide their services locally and drive economic conditions in Nashville revenue.	Mayor's Priority - Grows	Expand Departmental Operations	Not Applicable	10101 GSD General	0.00	0	124,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								3.00	0	434,800	0.00	0	0	0.00	0	0
Grand Total								3.00	\$0	\$434,800	0.00	\$0	\$0	0.00	\$0	\$0

Film Coordinator

Priority: 2 Total Expense: \$110,600

BudMod 002	Film Coordinator
Justification	This position will create a Film Coordinator to assist in bringing in industry partners to film in Nashville to help provide jobs for local entertainers and drive economic value into the Nashville market
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	This investment is a request to expand into a full fledged Department to focus on entertainment growth to drive economic conditions for Nashville

Performance Impact	
Performance Impact	TBD
Performance Metric	TBD
Target Metric if Approved	TBD

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1074101000 - NOE Executive Leadership	07376-Program Mgr 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
			FTE	1.00
			Headcount	1
			Salary	\$79,300
			Fringe	\$31,300
			Salary and Fringe	\$110,600

Music Coordinator

Priority: 3 Total Expense: \$110,600

BudMod 003	Music Coordinator
Justification	This position will create a Music Coordinator to assist in bringing in industry partners to film in Nashville to help provide jobs for local entertainers and drive economic value into the Nashville market
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	This investment is a request to expand into a full fledged Department to focus on entertainment growth to drive economic conditions for Nashville

Performance Impact	
Performance Impact	TBD
Performance Metric	TBD
Target Metric if Approved	TBD

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1074101000 - NOE Executive Leadership	07376-Program Mgr 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
			FTE	1.00
			Headcount	1
			Salary	\$79,300
			Fringe	\$31,300
			Salary and Fringe	\$110,600

Additional Operational Expenses
Priority: 4 Total Expense: \$124,000

BudMod 004	Additional Operational Expenses
Justification	The following Additional Operational Expenses will allow the department to expand and for director and coordinators to recruit industry partners to provide their services locally and drive economic conditions in Nashville revenue.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	This investment is a request to expand into a full fledged Department to focus on entertainment growth to drive economic conditions for Nashville

Performance Impact	
Performance Impact	TBD
Performance Metric	TBD
Target Metric if Approved	TBD

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1074101000 - NOE Executive Leadership	502285 - Registration	\$9,000
		502710 - Advertising & Promot'n	\$20,000
		503105 - Host & Hostess	\$5,000
		503106 - Office & Admin Supply	\$10,000
		504120 - Educational Programs	\$20,000
		505310 - Rent Building & Land	\$60,000
		Total Other Expense Request	\$124,000

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	408252 - Liquid Nutrition Program	14,639	10,522	0	17,483	0	0	0	0	0
	410101 - Cash Contributions	13,105	10,215	0	8,097	0	0	0	0	0
	Total - 10101 - GSD General	\$27,744	\$20,737	\$0	\$25,580	\$0	\$0	\$0	\$0	\$0
30007 - Social Services Donations	405106 - Interest-MIP	1,187	2,168	0	1,516	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	688	822	0	(7)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(423)	(369)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	1,088	0	0	0	0	0
	410101 - Cash Contributions	2,175	1,875	0	1,392	0	0	0	0	0
	410102 - Contribute-Group/Individual	1,500	0	0	0	0	0	0	0	0
	Total - 30007 - Social Services Donations	\$5,126	\$4,497	\$0	\$3,989	\$0	\$0	\$0	\$0	\$0
32237 - Social Services Grant Fund	406301 - Fed thru Other PassThru	734,227	1,085,595	927,300	1,110,654	1,083,700	1,083,700	1,083,700	1,083,700	0
	431104 - Transfer Operational	0	0	0	0	95,100	95,100	95,100	95,100	0
	408252 - Liquid Nutrition Program	0	6,000	0	376	0	0	0	0	0
	410101 - Cash Contributions	0	0	0	70	0	0	0	0	0
	Total - 32237 - Social Services Grant Fund	\$734,227	\$1,091,595	\$927,300	\$1,111,100	\$1,178,800	\$1,178,800	\$1,178,800	\$1,178,800	\$0
30137 - SOC MHC Special Donations	405106 - Interest-MIP	17,100	45,800	0	33,233	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	11,657	17,014	0	(261)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(6,187)	(8,100)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	23,561	0	0	0	0	0
	410101 - Cash Contributions	550	620	0	0	0	0	0	0	0
	Total - 30137 - SOC MHC Special Donations	\$23,120	\$55,334	\$0	\$56,533	\$0	\$0	\$0	\$0	\$0
32137 - Homelessness Grants	406104 - Federal Direct Revenue	193,434	0	0	0	0	0	0	0	0
	406301 - Fed thru Other PassThru	454,423	0	0	0	0	0	0	0	0
	Total - 32137 - Homelessness Grants	\$647,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$1,438,074	\$1,172,163	\$927,300	\$1,197,202	\$1,178,800	\$1,178,800	\$1,178,800	\$1,178,800	\$0

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	3,926,100	3,295,492	5,441,800	4,570,666	4,706,500	4,191,827	5,002,800	4,679,131	5,339,300	2,391,678
Fringe Benefits	1,294,700	1,124,293	1,960,100	1,510,406	1,661,300	1,359,843	1,722,000	1,528,684	1,793,300	781,904
Transfers	709,600	133,471	58,500	0	58,500	0	58,500	0	95,100	0
All Other	2,174,700	2,637,850	2,359,600	2,991,649	1,316,900	1,402,103	1,196,400	1,561,108	2,414,200	1,107,699
Fund Total Expenditures	\$8,105,100	\$7,191,106	\$9,820,000	\$9,072,722	\$7,743,200	\$6,953,773	\$7,979,700	\$7,768,923	\$9,641,900	\$4,281,282
Fund Total Revenue	\$0	\$23,340	\$0	\$27,744	\$0	\$20,737	\$0	\$25,580	\$0	\$8,992

30007 - Social Services Donations										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	7	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Total Revenue	\$0	\$3,802	\$0	\$5,126	\$0	\$4,497	\$0	\$3,989	\$0	\$2,356

30137 - SOC MHC Special Donations										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	354	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Total Revenue	\$0	\$650	\$0	\$23,120	\$0	\$55,334	\$0	\$56,533	\$0	\$19,075

32137 - Homelessness Grants										
Salaries	218,500	160,406	190,000	73,642	0	0	0	0	0	0
Fringe Benefits	127,200	64,930	95,700	14,650	0	0	0	0	0	0
Transfers	50,700	58,541	0	0	0	0	0	0	0	0
All Other	489,000	407,187	494,100	523,067	0	0	0	(3,553)	0	(14,645)
Fund Total Expenditures	\$885,400	\$691,064	\$779,800	\$611,358	\$0	\$0	\$0	\$(3,553)	\$0	\$(14,645)
Fund Total Revenue	\$885,400	\$659,754	\$779,800	\$647,857	\$0	\$0	\$0	\$0	\$0	\$0

Social Services

32237 - Social Services Grant Fund										
Salaries	652,600	424,597	75,000	0	0	0	0	0	0	0
Fringe Benefits	241,700	127,589	27,700	0	0	0	0	0	0	0
Transfers	98,000	199,668	0	0	0	115,646	0	0	0	0
All Other	2,081,400	1,078,924	1,045,300	1,155,131	927,300	973,342	927,300	943,463	1,178,800	707,917
Fund Total Expenditures	\$3,073,700	\$1,830,778	\$1,148,000	\$1,155,131	\$927,300	\$1,088,988	\$927,300	\$943,463	\$1,178,800	\$707,917
Fund Total Revenue	\$3,073,700	\$1,645,265	\$1,148,000	\$734,227	\$927,300	\$1,091,595	\$927,300	\$1,111,100	\$1,178,800	\$622,716

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	61.00	93.12	70.12	72.02	72.02
30007 - Social Services Donations	0.00	0.00	0.00	0.00	0.00
30137 - SOC MHC Special Donations	0.00	0.00	0.00	0.00	0.00
32137 - Homelessness Grants	3.00	3.00	0.00	0.00	0.00
32237 - Social Services Grant Fund	13.40	0.00	0.00	0.00	0.00
Total:	77.40	96.12	70.12	72.02	72.02

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Lease at 3055 Lebanon Pike	001	1	Additional funds for contractual lease increase	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 GSD General	0.00	0	25,300	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								0.00	0	25,300	0.00	0	0	0.00	0	0
Grand Total								0.00	\$0	\$25,300	0.00	\$0	\$0	0.00	\$0	\$0

Lease at 3055 Lebanon Pike
Priority: 1 Total Expense: \$25,300

BudMod 001	Lease at 3055 Lebanon Pike
Justification	Additional funds for contractual lease increase
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	OMB required Social Services to add lease as a budmod in FY26, contractual requirement necessitate budmod increase

Performance Impact	
Performance Impact	NA
Performance Metric	NA
Target Metric if Approved	NA

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1037125200 - SOC Executive Leadership	505310 - Rent Building & Land	\$25,300
Total Other Expense Request			\$25,300

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	319,700	255,196	439,200	373,567	490,300	459,412	724,200	538,691	826,900	288,736
Fringe Benefits	89,500	72,672	128,700	85,845	137,000	141,692	211,000	163,759	246,900	82,542
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	145,600	212,616	156,300	291,834	138,500	128,362	117,600	165,133	402,300	142,706
Fund Total Expenditures	\$554,800	\$540,484	\$724,200	\$751,246	\$765,800	\$729,465	\$1,052,800	\$867,582	\$1,476,100	\$513,984
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	4.00	6.00	6.00	8.00	9.00
Total:	4.00	6.00	6.00	8.00	9.00

This department has not submitted any investment requests.

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,519,600	1,519,600	2,258,100	2,258,100	2,116,400	2,109,600	1,789,300	1,789,300	3,944,900	0
Fund Total Expenditures	\$1,519,600	\$1,519,600	\$2,258,100	\$2,258,100	\$2,116,400	\$2,109,600	\$1,789,300	\$1,789,300	\$3,944,900	\$0
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

60008 - SPA Sports Authority Component Unit										
Salaries	240,700	201,374	257,800	252,404	281,300	280,151	300,800	301,979	322,300	0
Fringe Benefits	85,200	73,016	85,200	66,861	90,000	77,637	94,800	87,458	99,300	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,193,700	1,201,241	1,915,100	1,920,508	1,745,100	1,758,049	1,393,700	1,406,689	3,523,300	0
Fund Total Expenditures	\$1,519,600	\$1,475,631	\$2,258,100	\$2,239,773	\$2,116,400	\$2,115,837	\$1,789,300	\$1,796,126	\$3,944,900	\$0
Fund Total Revenue	\$1,519,600	\$1,525,998	\$2,258,100	\$2,258,100	\$2,116,400	\$2,128,559	\$1,789,300	\$1,796,321	\$3,944,900	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	0.00	0.00	0.00	0.00	0.00
60008 - SPA Sports Authority Component Unit	4.00	4.00	4.00	4.00	4.00
Total:	4.00	4.00	4.00	4.00	4.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Rent Increase of \$1,700 for FY27 - Office Space	001	1	Contractual increase of 2.5% annually.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	60008 SPA Sports Authority Component Unit	0.00	0	1,700	0.00	0	1,700	0.00	0	1,800
Fund Total - 60008 - SPA Sports Authority Component Unit								0.00	0	1,700	0.00	0	1,700	0.00	0	1,800
Grand Total								0.00	\$0	\$1,700	0.00	\$0	\$1,700	0.00	\$0	\$1,800

Rent Increase of \$1,700 for FY27 - Office Space
Priority: 1 Total Expense: \$1,700

BudMod 001	Rent Increase of \$1,700 for FY27 - Office Space
Justification	Contractual increase of 2.5% annually.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This is in support of the Mayor's priority that allows us to provide a best-in-class customer service experience.
Priority Group Explanation	This is a contractual requirement, per the contract a 2.5% increase annually.

Performance Impact	
Performance Impact	This is office space for our department and is needed in order to operate efficiently.
Performance Metric	This effects all of our metrics.
Target Metric if Approved	Efficiency.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
60008 - SPA Sports Authority Component Unit	1064303000 - SPA Facilities Management	505310 - Rent Building & Land	\$1,700
Total Other Expense Request			\$1,700

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	696,500	561,538	773,500	404,959	1,360,200	1,187,381	1,449,000	1,152,650	1,517,200	501,548
Fringe Benefits	224,400	217,379	252,600	142,839	448,500	330,581	466,800	345,298	481,300	151,512
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	3,146,400	2,809,865	3,799,400	4,270,016	3,653,000	3,939,602	578,700	195,141	3,736,400	3,305,328
Fund Total Expenditures	\$4,067,300	\$3,588,782	\$4,825,500	\$4,817,815	\$5,461,700	\$5,457,565	\$2,494,500	\$1,693,089	\$5,734,900	\$3,958,388
Fund Total Revenue	\$0	\$0	\$0	\$315	\$0	\$1,626	\$0	\$3,855	\$0	\$2,347

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	10.03	10.55	14.55	14.55	14.55
Total:	10.03	10.55	14.55	14.55	14.55

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Grant Review Panel to make up for past delays	001	1	Metro Arts grant applications are reviewed and scored by community member "panelists" who are selected through a competitive application process. Panelists receive a \$595 stipend for an average of 24-32 hours of work, inclusive of training, independent review, an in-person evaluation and discussion. Panels should typically occur in or around May in advance of each fiscal year (i.e., a panel in May 2026 is for FY27 funding decisions, May 2027 panel is for FY28 funding decisions, etc.). The FY25 grant schedule significantly deviated from this standard due to operational breakdowns within the department. No grant panels were held in FY25. This has resulted in FY27 being the year that Metro Arts fully "catches up" and will implement two panels in one fiscal year (projected for July 2026 and May 2027). This is necessary to carry out this essential component of the grantmaking cycle and to stay on track with the expedited timelines that have been in place since past operational delays.	Mayor's Priority - Works	FY27 One Time Funding Request	Equitable Impact	10101 GSD General	0.00	0	35,700	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Grant review panel resource and infrastructure expansion	003	2	Grant applications are reviewed and scored by community member "panelists" who are selected through a competitive application process and receive a stipend for their work (until recent years, grant applications were reviewed by out-of-state adjudicators). The volume of grant applications has increased year-over-year. In FY25, 121 total applications were reviewed by 18 panelists. In FY26, 315 total applications were reviewed by 24 panelists. This significant increase has strained the capacity and harmed the integrity of the current process. This investment request is to increase the budget for panelist stipends (an increase of \$15,000) and to amend the current contract for Metro Arts's grant management software (at a cost of \$10,000). The stipend per panelist is not increasing, rather, more panelists are needed. Additionally, Metro Arts must purchase additional user seats in our existing grant management software in order to accommodate this increased and necessary number of panelists.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	25,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Grant funding for cultural institutions and community art projects and programs	004	3	We are requesting a 25% increase to our grant budget (\$3,263,200 to \$4,079,000). General Operating grants provide flexible funding to support the needs of Nashville-based arts nonprofits. Thrive Project grants support artist-led, community-based, specific projects or initiatives. Community demand for funding has increased year-over-year. In FY26, Metro Arts received a record number of 381 total applications (a 23% increase from FY25). Of those applicants, 79 arts organizations and 86 Thrive projects were funded (165 total grantees). Increased demand is the result of increased access and outreach, but also a need driven by a broader volatile funding environment for arts organizations, community organizations, cultural work and independent artists. Greater investment in the grant budget would ensure continued support for many of Nashville's important cultural institutions while expanding the pool and continuing to support new grantees' each cycle.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	815,800	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Investment in arts programming for court involved youth redesign and re-launch	005	4	The Restorative Arts program seeks to provide high-quality arts programming with youth and their families in different stages of involvement with the court system, including intervention, diversion, detention, probation, and family and community support. The program was launched in 2018 but has not been active in the last two fiscal years. In partnership with Juvenile Court and community and artist partners, Metro Arts will redesign the program to center restorative justice elements in arts programming. The participatory redesign process will explore models for establishing a teaching artist residency program while piloting preliminary programming during FY27.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	85,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Professional association membership fees and staff professional development	006	5	Metro Arts and its employees do not currently have dedicated funds for professional memberships or professional development opportunities. All organizational memberships lapsed in past years amid leadership transitions and operational challenges. Active participation in professional networks is critical for staying current in best practices and building and strengthening relationships with industry leaders in our core service areas of grantmaking and public art. This investment request supports Metro Arts to join and have access to services and opportunities from flagship professional associations such as Americans for the Arts, Grantmakers in the Arts, Government Alliance on Race and Equity, CODAworx, and others. It will also provide a modest professional development fund per employee. This investment increases also increases opportunities to showcase and platform the work of Metro Arts to national audiences.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	27,500	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Office and administrative supplies and language access services	007	6	Metro Arts has steadily increased our FTE count that is supported by the general operating budget over the last seven years. This investment request is for basic office and administrative dollars that are needed to support a fully staffed department. As our programming and outputs have increased under a larger staff, an increase in routine office supplies and services are needed (\$10,000). This investment also includes funds for language access services, including updated translations of essential documents, among other resources to build language access capacities (\$8,000).	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	25,000	0.00	0	0	0.00	0	0
Rent for planned move to leased space	002	7	Metro Arts must relocate from our location at Metro Southeast (1417 Murfreesboro Pike). In FY26, Arts received \$75,000 to fund this move. A space of 3,800 square feet would meet our needs for functional office space for 15 FTE employees, shared conference and meeting room space, storage, parking, and mixed-use space tailored to and aligned with our mission such as gallery, workshop, or performance space. (3,800 square feet X \$34.00 per square foot) + \$27,900 parking = \$157,100- \$75,000 (from FY26) = \$82,100"	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	82,100	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								0.00	0	1,096,100	0.00	0	0	0.00	0	0
Grand Total								0.00	\$0	\$1,096,100	0.00	\$0	\$0	0.00	\$0	\$0

Grant Review Panel to make up for past delays**Priority: 1 Total Expense: \$35,700**

BudMod 001		Grant Review Panel to make up for past delays
Justification	Metro Arts grant applications are reviewed and scored by community member "panelists" who are selected through a competitive application process. Panelists receive a \$595 stipend for an average of 24-32 hours of work, inclusive of training, independent review, an in-person evaluation and discussion. Panels should typically occur in or around May in advance of each fiscal year (i.e., a panel in May 2026 is for FY27 funding decisions, May 2027 panel is for FY28 funding decisions, etc.). The FY25 grant schedule significantly deviated from this standard due to operational breakdowns within the department. No grant panels were held in FY25. This has resulted in FY27 being the year that Metro Arts fully "catches up" and will implement two panels in one fiscal year (projected for July 2026 and May 2027). This is necessary to carry out this essential component of the grantmaking cycle and to stay on track with the expedited timelines that have been in place since past operational delays.	
Modification Type	FY27 One Time Funding Request	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	Grant review panels are a required component of the grant guidelines and inform funding decisions. Metro Arts staff cannot make recommendations for funding to the Arts Commission without these review panels.	
Priority Group Explanation	Community grant panels provide concrete ways that Nashvillians can participate and significantly contribute to decision making regarding the distribution of public resources. Community panelists are sought from diverse backgrounds, experiences and perspectives. Compensation via panelist stipends increases accessibility.	

Performance Impact	
Performance Impact	Based on the number of applications in the FY26 grant cycle, Metro Arts anticipates operating up to 10 panels in the next round. Each panel is comprised of up to 6 individual panelists. This number of panelists is necessary for a thorough and fair process. Scores, evaluation comments, and other process data are collected by staff to develop funding and other recommendations.
Performance Metric	Metrics include number of panelists applications received, number of panelists selected, geographical representation and other characteristics of panelists, total payments made to panelists, number of applications reviewed and scored.
Target Metric if Approved	Panelists that complete the review process

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1041106200 - ART Grants Development	502229 - Management Consultant	\$35,700
Total Other Expense Request			\$35,700

Grant review panel resource and infrastructure expansion

Priority: 2 Total Expense: \$25,000

BudMod 003		Grant review panel resource and infrastructure expansion
Justification		Grant applications are reviewed and scored by community member "panelists" who are selected through a competitive application process and receive a stipend for their work (until recent years, grant applications were reviewed by out-of-state adjudicators). The volume of grant applications has increased year-over-year. In FY25, 121 total applications were reviewed by 18 panelists. In FY26, 315 total applications were reviewed by 24 panelists. This significant increase has strained the capacity and harmed the integrity of the current process. This investment request is to increase the budget for panelist stipends (an increase of \$15,000) and to amend the current contract for Metro Arts's grant management software (at a cost of \$10,000). The stipend per panelist is not increasing, rather, more panelists are needed. Additionally, Metro Arts must purchase additional user seats in our existing grant management software in order to accommodate this increased and necessary number of panelists.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		More panelists are needed to ensure integrity in the process and outcomes. Because of the increase in applications, the ratio of applications for each panelist is too high, creating risk of inconsistency and assignments not being completed. Expansion of the grant software is necessary for staff to administer the review process for both grant programs on overlapping and concurrent timelines. Without more user seats, reviews will need to be staggered and will cause significant funding delays.
Priority Group Explanation		The use of community members as panelists provides opportunities for residents to have a hand in determining what community programs are funded. Panelist outreach and recruitment is complete over months and with strategies to reach a variety of constituency groups. Having too few panelists risks biased results. Increasing the number of panelists helps ensure perspectives and knowledge of Nashville's diverse artistic and cultural ecosystem are included and represented in the review processes.

Performance Impact		
Performance Impact		Based on the number of applications in the most recently completed grant cycle, Metro Arts anticipates operating up to 10 panels each grant cycle. Each panel is comprised of up to 6 individual panelists. This number of panelists is necessary for a thorough and fair process. Scores, evaluation comments, and other process data are collected by staff to develop funding and other recommendations.
Performance Metric		Metrics include number of panelists applications received, number of panelists selected, geographical representation and characteristics of panelists, total payments made to panelists, number of applications reviewed and scored.
Target Metric if Approved		Panelists that complete the review process

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1041106200 - ART Grants Development	502229 - Management Consultant	\$25,000
Total Other Expense Request			\$25,000

Grant funding for cultural institutions and community art projects and programs

Priority: 3 Total Expense: \$815,800

BudMod 004		Grant funding for cultural institutions and community art projects and programs
Justification	We are requesting a 25% increase to our grant budget (\$3,263,200 to \$4,079,000). General Operating grants provide flexible funding to support the needs of Nashville-based arts nonprofits. Thrive Project grants support artist-led, community-based, specific projects or initiatives. Community demand for funding has increased year-over-year. In FY26, Metro Arts received a record number of 381 total applications (a 23% increase from FY25). Of those applicants, 79 arts organizations and 86 Thrive projects were funded (165 total grantees). Increased demand is the result of increased access and outreach, but also a need driven by a broader volatile funding environment for arts organizations, community organizations, cultural work and independent artists. Greater investment in the grant budget would ensure continued support for many of Nashville's important cultural institutions while expanding the pool and continuing to support new grantees' each cycle.	
Modification Type	Expand Departmental Operations	
Mayoral Priority	Mayor's Priority - Grows	
Mayoral Priority Explanation	Funding has not kept up with demand. This increase will bolster and support a growth in arts and cultural locations and activities, making programming more accessible for residents, students, and visitors. Art programming provides avenues for Nashvillians to participate in and benefit from neighborhood-level investments in programming, cultural participation, and public artwork.	
Priority Group Explanation	In FY26, 9% of Operating grantees were first-time recipients (7 of 79). 66% of Thrive grantees were first-time recipients (57 of 86). These numbers of first-time recipients are the result of increased outreach and accessibility. FY26 grant funds reached 27 council districts. The equitable distribution of funds has brought greater parity in grant amounts. The difference between the smallest and largest grant in FY26 was just over \$44,000, whereas two cycles ago the difference was over \$184,000.	

Performance Impact	
Performance Impact	Reforms to the Metro Arts grant programs in recent years have resulted in new structures that have expanded the pool of grantees and redistributed funds more equitably, particularly to those organizations without a history of multi-year funding. The impact of this investment is therefore spread across more individuals, organizations, and neighborhoods, with impacts in multiple areas including jobs created, tourism dollars generated, access to arts programming, and quality of life measures.
Performance Metric	Activities and metrics can be tracked by activities, number of participants, geographic reach and other characteristics of populations engaged, council districts with arts activity and programming, number of locations with arts and culture activities, number of organizations supported, number of first-time grant recipients, jobs created or supported, and volunteers engaged.
Target Metric if Approved	1,000 full-time equivalent jobs

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1041105000 - ART Basic Grants	505604 - Contribute/Grant Agency	\$815,800
Total Other Expense Request			\$815,800

Investment in arts programming for court involved youth redesign and re-launch

Priority: 4 Total Expense: \$85,000

BudMod 005		Investment in arts programming for court involved youth redesign and re-launch
Justification		The Restorative Arts program seeks to provide high-quality arts programming with youth and their families in different stages of involvement with the court system, including intervention, diversion, detention, probation, and family and community support. The program was launched in 2018 but has not been active in the last two fiscal years. In partnership with Juvenile Court and community and artist partners, Metro Arts will redesign the program to center restorative justice elements in arts programming. The participatory redesign process will explore models for establishing a teaching artist residency program while piloting preliminary programming during FY27.
Modification Type		Expand Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		This programming will increase services to an underserved population. The programming will build capacity, increase cross-sector collaboration, and model best practices for mentoring, classroom management, trauma-informed care, and restorative practices with arts programming.
Priority Group Explanation		System-impacted young people are disproportionately BIPOC and low-income. The redesign process will be participatory in every step of planning and implementation, prioritizing feedback from individuals with relevant and shared life experiences as those who are directly impacted by the juvenile justice system. Arts organizations and artists that have experience working with system-impacted individuals will be sought as partners in the redesign process.

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1041106200 - ART Grants Development	505604 - Contribute/Grant Agency	\$85,000
Total Other Expense Request			\$85,000

Professional association membership fees and staff professional development

Priority: 5 Total Expense: \$27,500

BudMod 006	Professional association membership fees and staff professional development
Justification	Metro Arts and its employees do not currently have dedicated funds for professional memberships or professional development opportunities. All organizational memberships lapsed in past years amid leadership transitions and operational challenges. Active participation in professional networks is critical for staying current in best practices and building and strengthening relationships with industry leaders in our core service areas of grantmaking and public art. This investment request supports Metro Arts to join and have access to services and opportunities from flagship professional associations such as Americans for the Arts, Grantmakers in the Arts, Government Alliance on Race and Equity, CODAworx, and others. It will also provide a modest professional development fund per employee. This investment increases also increases opportunities to showcase and platform the work of Metro Arts to national audiences.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This investment supports employees' in identifying and implementing areas for improved service delivery.
Priority Group Explanation	Employee professional development not only contributes to improved performance and enhanced service delivery, but also employee morale and retention. Metro Arts has struggled to reach and maintain full staffing levels in recent years. This modification contributes to building a fair work environment and workplace culture where employees' growth and development is supported.

Performance Impact	
Performance Impact	This investment directly contributes to employees' ability to develop and implement public policy and programs based on up-to-date trends and best practices. Professional development or training resources will allow employees to become better equipped to carry out their core functions.
Performance Metric	Number of trainings attended, number of employees who utilize professional development dollars, number of times Metro Arts employees are represented in national events or publications, employee morale.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1041106250 - ART Organizational Development	502284 - Membership Dues	\$27,500
Total Other Expense Request			\$27,500

Office and administrative supplies and language access services

Priority: 6 Total Expense: \$25,000

BudMod 007	Office and administrative supplies and language access services
Justification	Metro Arts has steadily increased our FTE count that is supported by the general operating budget over the last seven years. This investment request is for basic office and administrative dollars that are needed to support a fully staffed department. As our programming and outputs have increased under a larger staff, an increase in routine office supplies and services are needed (\$10,000). This investment also includes funds for language access services, including updated translations of essential documents, among other resources to build language access capacities (\$8,000).
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This investment provides basic resources that employees need to complete core functions and increases accessibility for the public through language access.
Priority Group Explanation	Translation of essential documents, such as grant guidelines, will increase the accessibility of Metro Arts services to diverse and underrepresented communities and individuals. In addition to translation of materials, this investment will be used to provide foundational training for staff in how to incorporate language access in outreach and programming.

Performance Impact	
Performance Impact	Metro Arts' essential documents have not been translated to reflect current policies, programs and public procedures for some time. This is necessary to provide accessible, equitable services in alignment with our mission of providing access to creative opportunities for all Nashvillians. Routine office supplies are needed for efficient day-to-day operations.
Performance Metric	Number of translated documents, number of languages essential documents are available in, requests made by community members for language access services, number of staff trained in language access services.
Target Metric if Approved	Number of essential documents translated

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1041106250 - ART Organizational Development	503101 - Supplies & Materials	\$25,000
Total Other Expense Request			\$25,000

Rent for planned move to leased space**Priority: 7 Total Expense: \$82,100**

BudMod 002	Rent for planned move to leased space
Justification	Metro Arts must relocate from our location at Metro Southeast (1417 Murfreesboro Pike). In FY26, Arts received \$75,000 to fund this move. A space of 3,800 square feet would meet our needs for functional office space for 15 FTE employees, shared conference and meeting room space, storage, parking, and mixed-use space tailored to and aligned with our mission such as gallery, workshop, or performance space. (3,800 square feet X \$34.00 per square foot) + \$27,900 parking = \$157,100- \$75,000 (from FY26) = \$82,100"
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	N/A

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1041106250 - ART Organizational Development	502229 - Management Consultant	\$82,100
Total Other Expense Request			\$82,100

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	1,869,800	1,782,844	2,262,000	2,059,123	2,448,500	2,426,735	2,651,900	2,606,293	3,070,400	1,444,864
Fringe Benefits	615,100	603,745	724,500	669,872	762,000	757,010	803,700	788,065	905,800	437,810
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,497,400	1,525,728	1,492,200	1,458,019	1,624,800	1,589,281	2,137,200	1,756,529	3,459,500	1,169,348
Fund Total Expenditures	\$3,982,300	\$3,912,317	\$4,478,700	\$4,187,014	\$4,835,300	\$4,773,027	\$5,592,800	\$5,150,887	\$7,435,700	\$3,052,022
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	20.50	22.50	22.50	23.00	24.00
Total:	20.50	22.50	22.50	23.00	24.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Software Licensing	001	1	This increase is necessary to comply with an annual 5% increase in the licensing, maintenance and support agreements of software and tools used by the 17 judicial departments, served by JIS. In addition, this covers contractually mandated cost differences to comply vendor movement to SAAS based tools and licensing model changes. These are all contractually obligated to, and are critical to the daily operations of the courts, and the services they provide to the public. Investing in these licenses will ensure continuity of service, improved user support, and enhanced cybersecurity resilience, ultimately strengthening the efficiency and security of our judicial technology infrastructure.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 GSD General	0.00	0	50,000	0.00	0	0	0.00	0	0
Software Developer	002	2	Funding is being requested for a Software Developer to help modernize judicial case management systems and support a growing customer base. This position is crucial for meeting current technology standards, security protocols, and user needs. Key responsibilities include enhancing applications to improve functionality and user experience, converting data from old systems, ensuring application integration, and responding quickly to issues and changes in legislation. Investing in this role will improve system reliability, user efficiency, and data security, providing judicial departments with the modern tools necessary for effective operations.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	1.00	0	233,200	1.00	0	233,200	1.00	0	233,200

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Training	003	3	This one time funding request would provide enhanced training on Microsoft 365 and Intune software tools and features. This training will ensure that the department continues to provide the highest level of service and security to the judicial agencies of Davidson County. Additionally, this training will ensure that the department is making optimal use of existing software tools and features that have already been procured.	Mayor's Priority - Works	FY27 One Time Funding Request	Not Applicable	10101 GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0
eFlex Enhancements	004	4	This is a one-time request to cover enhancements and any out-of-scope services, including time and materials works not included in the existing contract for the vendor -supported e-Filing system used to send electronic filings to the Criminal and Circuit Court Clerk's Offices.	Mayor's Priority - Works	FY27 One Time Funding Request	Not Applicable	10101 GSD General	0.00	0	20,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								1.00	0	313,200	1.00	0	233,200	1.00	0	233,200
Grand Total								1.00	\$0	\$313,200	1.00	\$0	\$233,200	1.00	\$0	\$233,200

Software Licensing
Priority: 1 Total Expense: \$50,000

BudMod 001	Software Licensing
Justification	This increase is necessary to comply with an annual 5% increase in the licensing, maintenance and support agreements of software and tools used by the 17 judicial departments, served by JIS. In addition, this covers contractually mandated cost differences to comply vendor movement to SAAS based tools and licensing model changes. These are all contractually obligated to, and are critical to the daily operations of the courts, and the services they provide to the public. Investing in these licenses will ensure continuity of service, improved user support, and enhanced cybersecurity resilience, ultimately strengthening the efficiency and security of our judicial technology infrastructure.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This funding allows us to comply with an annual 5% increase in the licensing, maintenance and support agreements of software and tools used by the judicial departments, served by JIS

Performance Impact	
Performance Impact	If this request is approved we will be able to maintain our current services to the JIS community.
Performance Metric	If this request is approved we will be able to maintain our current services to the JIS community.
Target Metric if Approved	If this request is approved we will be able to maintain our current services to the JIS community.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1029160710 - JIS ALOB Exec Leader Key	505409 - Software License	\$50,000
Total Other Expense Request			\$50,000

Software Developer
Priority: 2 Total Expense: \$233,200

BudMod 002	Software Developer
Justification	Funding is being requested for a Software Developer to help modernize judicial case management systems and support a growing customer base. This position is crucial for meeting current technology standards, security protocols, and user needs. Key responsibilities include enhancing applications to improve functionality and user experience, converting data from old systems, ensuring application integration, and responding quickly to issues and changes in legislation. Investing in this role will improve system reliability, user efficiency, and data security, providing judicial departments with the modern tools necessary for effective operations.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Software Developer will directly impact the efficiency, security, and reliability of our judicial case management systems by modernizing applications, ensuring seamless data integration, and improving user experience.

Performance Impact	
Performance Impact	The Software Developer will directly impact the efficiency, security, and reliability of our judicial case management systems by modernizing applications, ensuring seamless data integration, and improving user experience.
Performance Metric	This position will assist in the modernization effort of all JIS-supported court case management applications as outlined in the CMS goa , ensuring they are updated with the latest technology standards, security protocols, and user -friendly interfaces.
Target Metric if Approved	Key initiatives: Application develop and modernization, application integration, and data conversion. Progress will be tracked through quarterly milestones, with at least 20% of the applications modernized each year, which includes the completion of user acceptance testing and deployment for each application. Success will be measured by a 95% satisfaction rate from end -users.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1029160710 - JIS ALOB Exec Leader Key	10887-Information Systems Advisor 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$180,400
			Salary	\$180,400
			Fringe	\$52,800
			FTE	1.00
			Headcount	1
			Salary	\$180,400
			Fringe	\$52,800
			Salary and Fringe	\$233,200

Training
Priority: 3 Total Expense: \$10,000

BudMod 003	Training
Justification	This one time funding request would provide enhanced training on Microsoft 365 and Intune software tools and features. This training will ensure that the department continues to provide the highest level of service and security to the judicial agencies of Davidson County. Additionally, this training will ensure that the department is making optimal use of existing software tools and features that have already been procured.
Modification Type	FY27 One Time Funding Request
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	If this request is approved we will be able to provide enhanced training to our operations and technical assistance staff who provide technical support services to the JIS community.

Performance Impact	
Performance Impact	If this request is approved we will be able to provide enhanced training to our operations and technical assistance staff who provide technical support services to the JIS community.
Performance Metric	If this request is approved we will be able to maintain our current services to the JIS community.
Target Metric if Approved	If this request is approved we will be able to maintain our current services to the JIS community.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1029160710 - JIS ALOB Exec Leader Key	502285 - Registration	\$10,000
Total Other Expense Request			\$10,000

eFlex Enhancements
Priority: 4 Total Expense: \$20,000

BudMod 004	eFlex Enhancements
Justification	This is a one-time request to cover enhancements and any out-of-scope services, including time and materials works not included in the existing contract for the vendor -supported e-Filing system used to send electronic filings to the Criminal and Circuit Court Clerk's Offices.
Modification Type	FY27 One Time Funding Request
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This one-time request will be used to fund enhancements to the eFiling system as requested by the Court Clerk's to enhance the application as it pertains to their specific needs.

Performance Impact	
Performance Impact	This one-time request will be used to fund enhancements to the eFiling system as requested by the Court Clerk's to enhance the application as it pertains to their specific needs.
Performance Metric	If this request is approved we will be able to develop and maintain our current services to the JIS community.
Target Metric if Approved	If this request is approved we will be able to develop and maintain our current services to the JIS community.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1029160710 - JIS ALOB Exec Leader Key	505409 - Software License	\$20,000
Total Other Expense Request			\$20,000

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
60152 - Farmers Market	411130 - Other	18,421	13,657	0	20,308	0	0	0	0	0
	421230 - Lease Revenue	(4,371)	52,326	0	(14,354)	0	0	0	0	0
	423401 - Farm Mkt Interior Space	976,671	1,276,416	1,630,000	1,532,583	1,700,000	1,725,000	1,800,000	1,900,000	25,000
	423404 - Farm Mkt Flea Mkt	83,483	0	0	0	0	0	0	0	0
	423405 - Farm Mkt Rent	440,292	598,046	580,000	692,915	700,000	730,000	730,000	730,000	30,000
	423550 - Sponsorships	0	0	0	10,500	0	0	0	0	0
	424103 - Interest MIP	0	0	0	2,074	0	0	0	0	0
	424104 - Unrealized Gain/Loss MIP	0	0	0	22	0	0	0	0	0
	424106 - MIP Accretion/Amortization Pro	0	0	0	2,284	0	0	0	0	0
	431104 - Transfer Operational	500,000	0	0	0	0	0	0	0	0
	431106 - Transfer Proprietary Funds	36,320	57,247	0	414,830	0	0	0	0	0
	431117 - Transfer Farm Mkt Subsidy	443,300	1,074,100	619,000	619,000	815,500	815,500	815,500	815,500	0
	431195 - Transfer - Eliminations	0	(47,797)	0	0	0	0	0	0	0
	433201 - Gain (Loss) Equipment/Other	1,078	0	0	1,008	0	0	0	0	0
	Total - 60152 - Farmers Market	\$2,495,195	\$3,023,995	\$2,829,000	\$3,281,169	\$3,215,500	\$3,270,500	\$3,345,500	\$3,445,500	\$55,000
	Total	\$2,495,195	\$3,023,995	\$2,829,000	\$3,281,169	\$3,215,500	\$3,270,500	\$3,345,500	\$3,445,500	\$55,000

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
60152 - Farmers Market										
Salaries	440,200	322,209	511,600	442,036	556,600	568,980	606,600	620,747	652,600	261,577
Fringe Benefits	153,200	64,008	219,800	120,498	228,900	202,347	227,100	197,852	236,900	92,821
Transfers	95,000	95,000	0	131,919	47,100	0	0	0	0	0
All Other	1,358,200	1,559,829	1,668,400	1,871,448	2,126,000	1,971,641	1,995,300	2,207,330	2,326,000	1,098,937
Fund Total Expenditures	\$2,046,600	\$2,041,046	\$2,399,800	\$2,565,902	\$2,958,600	\$2,742,968	\$2,829,000	\$3,025,930	\$3,215,500	\$1,453,336
Fund Total Revenue	\$2,046,600	\$1,747,993	\$2,399,800	\$2,499,565	\$2,958,600	\$2,971,669	\$2,829,000	\$3,293,239	\$3,215,500	\$1,605,647

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
60152 - Farmers Market	7.48	7.48	7.48	7.38	7.38
Total:	7.48	7.48	7.48	7.38	7.38

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Farmers' Market Subsidy	001	1	The funding request is to offset the expense increase in the Metro wide security services contract (6585458) that is managed by the Davidson County Sherriff's office. This increase will also be used to offset the LOCAP charges that are passed onto the department.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	60152 Farmers Market	0.00	244,200	0	0.00	65,000	0	0.00	70,000	0
Security Services	002	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	Equitable Impact	60152 Farmers Market	0.00	0	99,200	0.00	0	40,000	0.00	0	45,000
Misc. Repairs/Maintenance	003	3	The funding request is due to projected increases in repairs of the facility. The department continues to have an increase in consumer traffic and contractual expenses which leads to the expense increases in this category.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	60152 Farmers Market	0.00	0	200,000	0.00	0	25,000	0.00	0	25,000
Fund Total - 60152 - Farmers Market								0.00	244,200	299,200	0.00	65,000	65,000	0.00	70,000	70,000
Grand Total								0.00	\$244,200	\$299,200	0.00	\$65,000	\$65,000	0.00	\$70,000	\$70,000

Farmers' Market Subsidy
Priority: 1 Total Expense:

BudMod 001	Farmers' Market Subsidy
Justification	The funding request is to offset the expense increase in the Metro wide security services contract (6585458) that is managed by the Davidson County Sherriff's office. This increase will also be used to offset the LOCAP charges that are passed onto the department.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The funding request will assist in keeping the property secure and keep the existing coverage in place that allows for 24/7 protection.
Priority Group Explanation	The request will allow for the offset in expenses of the departments security contract and will allow for the continued safety and security for all residents and visitors to the facility.

Performance Impact	
Performance Impact	The requested modification will allow for the department to subsidize the expense of the Metro wide security contract (6585458) along with the increases in LOCAP charges.
Performance Metric	Monitoring of the security contract monthly expenditures to ensure alignment with the Farmers' Market subsidy request.
Target Metric if Approved	Security and LOCAP expenditures to align with the total Farmers' Market subsidy.

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
60152 - Farmers Market	1060511000 - FAR Facility Mgmt Program	431117 - Transfer Farm Mkt Subsidy	SS.0	\$244,200
Total Revenue				\$244,200

Security Services

Priority: 2 Total Expense: \$99,200

BudMod 002	Security Services
Justification	The funding request is due to a contractual increase in the new Metro wide security services contract (6585458) that is managed by the Davidson County Sheriffs Office.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The funding request will continue to focus on the safety and security of the property and the ensure adequate security coverage at existing staffing levels.
Priority Group Explanation	The request will allow the department the ability to provide a safe and welcoming environment for all residents and visitors of Nashville by continuing to provide the same level of security coverage.

Performance Impact	
Performance Impact	The requested modification allows the department to continue to provide a safe and secure location for tenants, vendors and visitors alike.
Performance Metric	Provide adequate and existing staffing levels to ensure the safety of the entire property.
Target Metric if Approved	Reduction in reported incidents and property damage.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
60152 - Farmers Market	1060511000 - FAR Facility Mgmt Program	502302 - Security Services	\$99,200
Total Other Expense Request			\$99,200

Misc. Repairs/Maintenance
Priority: 3 Total Expense: \$200,000

BudMod 003	Misc. Repairs/Maintenance
Justification	The funding request is due to projected increases in repairs of the facility. The department continues to have an increase in consumer traffic and contractual expenses which leads to the expense increases in this category.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The funding request will allow for continued growth of visitor traffic to the property and allow for a clean and more inviting space.
Priority Group Explanation	The request will allow the department to continue to be a welcoming and inviting space for all residents and visitors to Nashville and Davidson County.

Performance Impact	
Performance Impact	The requested modification will allow for continued improvements to the property and ensure a clean and welcoming environment.
Performance Metric	Daily monitoring of the overall appearance and maintenance of the property.
Target Metric if Approved	Reduction in overall long term repairs by maintaining existing Infrastructure.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
60152 - Farmers Market	1060511000 - FAR Facility Mgmt Program	502920 - Other Rpr & Maint Svc	\$200,000
Total Other Expense Request			\$200,000

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

			FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actu
10101 - GSD General										
1001101426 - ADM Subsidy	49,560,000	49,560,000	54,038,000	54,038,000	57,820,700	57,820,700	69,555,300	69,546,974	60,746,400	32,388,849
Fund Total Expenditures	\$49,560,000	\$49,560,000	\$54,038,000	\$54,038,000	\$57,820,700	\$57,820,700	\$69,555,300	\$69,546,974	\$60,746,400	\$32,388,849
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

10101 - GSD General										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	49,560,000	49,560,000	54,038,000	54,038,000	57,820,700	57,820,700	69,555,300	69,546,974	60,746,400	32,388,849
Fund Total Expenditures	\$49,560,000	\$49,560,000	\$54,038,000	\$54,038,000	\$57,820,700	\$57,820,700	\$69,555,300	\$69,546,974	\$60,746,400	\$32,388,849
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

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

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
60161 - Municipal Auditorium	405106 - Interest-MIP	252	0	0	0	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	72	0	0	0	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(62)	0	0	0	0	0	0	0	0
	423302 - Auditorium Event Revenue	2,101,382	2,477,439	1,841,900	2,657,605	2,673,400	2,451,000	2,451,000	2,451,000	(222,400)
	423303 - Auditorium Facility Fee	56,986	71,691	16,400	56,209	32,600	47,000	47,000	47,000	14,400
	423304 - Auditorium Concessions	180,164	321,416	134,200	226,531	48,900	189,500	189,500	189,500	140,600
	423305 - Auditorium Novelty	1,450	0	0	73	0	0	0	0	0
	423310 - Ticketmaster Rebate	98,740	88,302	14,200	65,555	28,100	53,500	53,500	53,500	25,400
	423311 - Building Rentals	0	0	0	0	0	229,500	234,100	238,800	229,500
	423321 - MUN Food & Bev Cap Reserve	0	0	0	0	0	10,000	10,000	10,000	10,000
	417861 - Food & Bev Capital Reserve	57,684	6,098	10,000	50,602	10,000	10,000	10,000	10,000	0
	424103 - Interest MIP	137,130	221,273	0	111,786	0	0	0	0	0
	424104 - Unrealized Gain/Loss MIP	70,246	81,122	0	367	0	0	0	0	0
	424105 - Realized Gain/Loss MIP	(49,972)	(42,720)	0	0	0	0	0	0	0
	423550 - Sponsorships	6,000	6,000	7,000	6,000	7,000	8,000	8,000	8,000	1,000
	423301 - Auditorium User Fees	(208,011)	(168,693)	0	(108,442)	0	0	0	0	0
	424107 - Misc. Interest	3,220	3,273	0	778	0	0	0	0	0
	424202 - Misc Rebates	340	9,314	0	25,971	0	0	0	0	0
	431104 - Transfer Operational	0	0	0	0	843,100	1,139,600	0	0	296,500
	431106 - Transfer Proprietary Funds	16,020	72,524	0	213,564	0	0	0	0	0
	421230 - Lease Revenue	0	0	0	476	0	0	0	0	0
	424106 - MIP Accretion/Amortization Pro	0	0	0	82,391	0	0	0	0	0
	409102 - Gain(Loss) Fixed Assets	4,902	33,500	0	1,328	0	0	0	0	0
	Total - 60161 - Municipal Auditorium	\$2,476,542	\$3,180,540	\$2,023,700	\$3,390,794	\$3,643,100	\$4,138,100	\$3,003,100	\$3,007,800	\$495,000
	Total	\$2,476,542	\$3,180,540	\$2,023,700	\$3,390,794	\$3,643,100	\$4,138,100	\$3,003,100	\$3,007,800	\$495,000

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
60161 - Municipal Auditorium										
Salaries	1,107,500	426,521	628,100	582,487	688,100	651,477	731,500	751,468	833,600	325,618
Fringe Benefits	418,100	103,479	253,200	170,176	265,400	244,845	274,400	235,392	285,500	114,842
Transfers	473,000	236,500	0	0	0	0	0	0	0	0
All Other	2,276,800	1,224,857	1,340,600	1,661,854	1,848,200	1,980,778	1,944,900	2,289,722	2,524,000	2,426,138
Fund Total Expenditures	\$4,275,400	\$1,991,358	\$2,221,900	\$2,414,517	\$2,801,700	\$2,877,100	\$2,950,800	\$3,276,582	\$3,643,100	\$2,866,599
Fund Total Revenue	\$4,413,400	\$5,112,686	\$1,600,000	\$2,476,542	\$1,796,700	\$3,180,540	\$2,023,700	\$3,307,927	\$3,643,100	\$1,137,820

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
60161 - Municipal Auditorium	9.00	9.00	9.00	10.00	10.00
Total:	9.00	9.00	9.00	10.00	10.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Temporary Services	002	1	Additional budget is needed to maintain the same level of service and operational efficiency. Because cost for Security Services, Janitorial Services, Temporary Services, Internet Services, Rental Equipment and Parking Services have increased annually due to inflation, rising labor rates, and higher operational expenses. Without increased funding, it may become challenging to meet safety standards, cleanliness expectations, staffing demands, and overall service quality required to effectively support daily operations and event activities	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	60161 Municipal Auditorium	0.00	0	315,000	0.00	0	62,000	0.00	0	62,000
Maintenance Services	003	2	Over time, older buildings naturally experience more frequent repairs, system replacements and upgrades to critical components such as electrical, plumbing, HVAC and safety systems to ensure reliability and compliance with current codes and regulations. To maintain a safe, clean and competitive environment that meets the expectations of clients, performers and patrons, sustained investment is necessary. Additional funding will allow the venue to proactively address deferred maintenance, modernize essential systems, enhance guest experience and prevent costly emergency repairs that could disrupt events or revenue. Without these investments, the facility risks declining service quality, operational inefficiencies and potential safety concerns. Therefore, an increased budget is critical to preserve the longevity, functionality and reputation of the venue while continuing to support successful events and community engagement.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	60161 Municipal Auditorium	0.00	0	80,000	0.00	0	60,000	0.00	0	60,000

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Work Supplies	004	3	Addition to budget is needed to align with anticipated rise in cost of Household & Janitorial Supplies and Work Equipment due to the rising costs of cleaning products, consumables and essential tools, as well as the increased frequency of replacement of maintenance needs. Prices for such itemes have steadily increased as a result of inflation, supply chain challenges and higher manufacturing costs. At the same time, maintaining proper cleanliness and sanitation standards requires consistent replenishment of these materials to ensure a safe and healthy environment. Along with investing in reliable, up-to-date equipment also improves productivity, reduces long-term repair expenses and helps staff complete tasks more effectively and safely	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	60161 Municipal Auditorium	0.00	0	60,000	0.00	0	30,000	0.00	0	30,000
Electric - Utility	001	4	An increase in the budget for electricity is necessary due to steadily rising utility rates and the growing energy demands required to operate the facility safely and efficiently. Energy providers have implemented rate increases driven by inflation, fuel costs and grid maintenance expenses resulting in higher overall utility bills even when consumption remains consistent. Increasing the electricity budget will allow the facility to meet current demands, accommodate rising costs and continue delivering reliable services without compromising operational effectiveness or safety	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	60161 Municipal Auditorium	0.00	0	20,000	0.00	0	10,000	0.00	0	10,000

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Office Administration	005	5	Addition to budget is needed to align with anticipated rise in cost of Office Software License for staff. Software providers regularly adjust subscription and licensing fees due to inflation, product enhancements and expanded services offerings, resulting in higher renewal costs each year. Providing sufficient budget ensures uninterrupted access to critical tools, strengthens data security and enables staff to work efficiently and collaboratively. Investing in updated software ultimately improves performance, reduces downtime and supports overall operational effectiveness	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	60161 Municipal Auditorium	0.00	0	10,000	0.00	0	10,000	0.00	0	10,000
Fund Total - 60161 - Municipal Auditorium								0.00	0	485,000	0.00	0	172,000	0.00	0	172,000
Grand Total								0.00	\$0	\$485,000	0.00	\$0	\$172,000	0.00	\$0	\$172,000

Temporary Services
Priority: 1 Total Expense: \$315,000

BudMod 002	Temporary Services
Justification	Additional budget is needed to maintain the same level of service and operational efficiency. Because cost for Security Services, Janitorial Services, Temporary Services, Internet Services, Rental Equipment and Parking Services have increased annually due to inflation, rising labor rates, and higher operational expenses. Without increased funding, it may become challenging to meet safety standards, cleanliness expectations, staffing demands, and overall service quality required to effectively support daily operations and event activities
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional funding is requested for Security Services, Janitorial Services, Temporary Services, Internet Services, Rental Equipment and Parking Services to support ongoing operations and ensure a safe, clean, accessible environment. Current budget allocation is insufficient due to the increased usage, rising contractual costs, and expanded operational needs
Priority Group Explanation	In order to provide basic services for those that utilize the building

Performance Impact	
Performance Impact	Increase in the expense budget will increase performance needed to operate venue at a sustainable cost to generate revenue
Performance Metric	Increasing Security, Janitorial, Temporary and Internet Services budget aligns with anticipated expenses. To provide a more sustainable budget
Target Metric if Approved	To provide a more Effective & Sustainable Government while increasing number of events and potential profit margins

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
60161 - Municipal Auditorium	1061501510 - MUN Administration	502302 - Security Services	\$50,000
		502335 - Janitorial Srvc	\$90,000
		502350 - Temporary Service-Reimb	\$70,000
		502357 - Internet Services	\$30,000
		502903 - Paving-Road/Street/Parking	\$15,000
		505311 - Rent Equipment	\$60,000
		Total Other Expense Request	\$315,000

Maintenance Services
Priority: 2 Total Expense: \$80,000

BudMod 003		Maintenance Services
Justification		Over time, older buildings naturally experience more frequent repairs, system replacements and upgrades to critical components such as electrical, plumbing, HVAC and safety systems to ensure reliability and compliance with current codes and regulations. To maintain a safe, clean and competitive environment that meets the expectations of clients, performers and patrons, sustained investment is necessary. Additional funding will allow the venue to proactively address deferred maintenance, modernize essential systems, enhance guest experience and prevent costly emergency repairs that could disrupt events or revenue. Without these investments, the facility risks declining service quality, operational inefficiencies and potential safety concerns. Therefore, an increased budget is critical to preserve the longevity, functionality and reputation of the venue while continuing to support successful events and community engagement.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		As the building continues to age, routine maintenance cost and improvements have increased. Additional funding helps to addresses preventative maintenance that will extend the useful life of the facility
Priority Group Explanation		In order to provide basic services for those that utilize the building

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
60161 - Municipal Auditorium	1061501510 - MUN Administration	502910 - Building Maintenance Srvc	\$50,000
		502920 - Other Rpr & Maint Srvc	\$30,000
		Total Other Expense Request	\$80,000

Work Supplies

Priority: 3 Total Expense: \$60,000

BudMod 004		Work Supplies
Justification	Addition to budget is needed to align with anticipated rise in cost of Household & Janitorial Supplies and Work Equipment due to the rising costs of cleaning products, consumables and essential tools, as well as the increased frequency of replacement of maintenance needs. Prices for such items have steadily increased as a result of inflation, supply chain challenges and higher manufacturing costs. At the same time, maintaining proper cleanliness and sanitation standards requires consistent replenishment of these materials to ensure a safe and healthy environment. Along with investing in reliable, up-to-date equipment also improves productivity, reduces long-term repair expenses and helps staff complete tasks more effectively and safely	
Modification Type	Maintain Departmental Operations	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	Household & Janitorial Supplies and Work Equipment cost has increased yearly. The budget increase will reflect a realistic cost needed to sustain operation for an increased number of events	

Performance Impact	
Performance Impact	Increase in the expense budget will increase performance needed to operate venue at a sustainable cost to generate revenue
Performance Metric	Increasing the Household & Janitorial Supplies and Work Equipment budget aligns with anticipated expenses. To provide a more sustainable budget
Target Metric if Approved	To provide a more Effective & Sustainable Government while increasing number of events and potential profit margins

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
60161 - Municipal Auditorium	1061501510 - MUN Administration	503121 - Hhold & Jnitr Supply	\$50,000
		503502 - Small Equipment Supply	\$10,000
		Total Other Expense Request	\$60,000

Electric - Utility
Priority: 4 Total Expense: \$20,000

BudMod 001	Electric - Utility
Justification	An increase in the budget for electricity is necessary due to steadily rising utility rates and the growing energy demands required to operate the facility safely and efficiently. Energy providers have implemented rate increases driven by inflation, fuel costs and grid maintenance expenses resulting in higher overall utility bills even when consumption remains consistent. Increasing the electricity budget will allow the facility to meet current demands, accommodate rising costs and continue delivering reliable services without compromising operational effectiveness or safety
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	NES utility cost has aggressively increased each year. The budget increase will reflect a realistic cost required to sustain operations, minimize service disruptions, and maintain compliance with facility standards
Priority Group Explanation	Needed to keep basic services for events held at the facility

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
60161 - Municipal Auditorium	1061501510 - MUN Administration	502101 - Electric	\$20,000
Total Other Expense Request			\$20,000

Office Administration
Priority: 5 Total Expense: \$10,000

BudMod 005	Office Administration
Justification	Addition to budget is needed to align with anticipated rise in cost of Office Software License for staff. Software providers regularly adjust subscription and licensing fees due to inflation, product enhancements and expanded services offerings, resulting in higher renewal costs each year. Providing sufficient budget ensures uninterrupted access to critical tools, strengthens data security and enables staff to work efficiently and collaboratively. Investing in updated software ultimately improves performance, reduces downtime and supports overall operational effectiveness
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional funding is requested to cover the rising cost of office software licenses. This ensures all staff maintain access to essential tools for productivity, collaboration, and secure operations, supporting uninterrupted workflows and compliance with organizational technology standards

Performance Impact	
Performance Impact	Increase in the expense budget will increase performance needed to operate venue at a sustainable cost to generate revenue
Performance Metric	Increasing the Office Administration budget aligns with anticipated expenses. To provide a more sustainable budget
Target Metric if Approved	To provide a more Effective & Sustainable Government while increasing number of events and potential profit margins

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
60161 - Municipal Auditorium	1061501510 - MUN Administration	505409 - Software License	\$10,000
Total Other Expense Request			\$10,000

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
32138 - OHS Homelessness Grants Fund	406104 - Federal Direct Revenue	0	0	269,000	0	0	0	0	0	0
	406301 - Fed thru Other PassThru	0	378,667	225,000	988,713	442,000	1,082,700	1,082,700	932,700	640,700
	410102 - Contribute-Group/Individual	0	0	0	0	0	122,600	0	0	122,600
	431121 - Transfer Local Match	0	0	0	0	72,300	72,300	72,300	72,300	0
	Total - 32138 - OHS Homelessness Grants Fund	\$0	\$378,667	\$494,000	\$988,713	\$514,300	\$1,277,600	\$1,155,000	\$1,005,000	\$763,300
	Total	\$0	\$378,667	\$494,000	\$988,713	\$514,300	\$1,277,600	\$1,155,000	\$1,005,000	\$763,300

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	0	0	0	0	1,981,900	1,785,715	2,111,000	2,176,634	2,396,400	0
Fringe Benefits	0	0	0	0	705,300	489,972	731,800	622,179	792,700	0
Transfers	0	0	0	0	0	0	0	55,944	72,300	0
All Other	0	0	0	0	2,837,700	2,742,214	2,760,500	2,741,043	7,852,600	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$5,524,900	\$5,017,900	\$5,603,300	\$5,595,800	\$11,114,000	\$0
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0

32138 - OHS Homelessness Grants Fund										
Salaries	0	0	0	0	0	62,925	40,000	60,930	40,000	0
Fringe Benefits	0	0	0	0	0	21,719	0	20,848	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	376,791	454,000	735,777	474,300	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$461,435	\$494,000	\$817,555	\$514,300	\$0
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$378,667	\$494,000	\$988,713	\$514,300	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	0.00	0.00	31.00	30.00	30.00
32138 - OHS Homelessness Grants Fund	0.00	0.00	3.00	1.00	1.00
Total:	0.00	0.00	34.00	31.00	31.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
FY27 Operating Budget Inclusion for ARP-Funded Positions	001	1	We are requesting that all ARP-funded positions within our department be transitioned into the FY27 operating budget, as ARP funding is scheduled to sunset in June 2026. These positions support critical programs and are deeply integrated into Nashville's coordinated system for housing unhoused neighbors. Eliminating these roles would significantly disrupt service delivery and system capacity.	Mayor's Priority - Grows	Maintain Departmental Operations	Equitable Impact	10101 GSD General	15.00	0	1,552,800	0.00	0	0	0.00	0	0
Community Case Management Funding	002	2	We are requesting continued funding for community-based case management to ensure local service providers can maintain support for Nashvillians who have been housed through various agencies. This funding will serve as a bridge to offset the loss of one-time ARP funding and sustain successful housing outcomes. Supported by HUD's new recommendations and our local Unified Housing Strategy, this fund will compliment last year's MRRF and PSH funding.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	2,000,000	0.00	0	0	0.00	0	0
Interim Site Housing Investment	003	3	This request seeks funding to support interim site housing, supported by data, customer survey, and a Community Interim Strategy demonstrating that clients respond more positively to this housing model when permanent supportive housing (PSH) is not immediately available. Interim housing has shown stronger engagement outcomes compared to other housing options, including the reduction in unsheltered.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	2,500,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Collaborative Prevention and Diversion Funding (Metro Partnership)	004	4	We are requesting funding to establish a collaborative, pooled prevention and diversion funding model in partnership with Metro Action Commission (MAC) and Metro Planning Department (MPD). This shared funding structure would expand resources for Nashvillians experiencing housing instability and at risk of homelessness, allowing for more flexible responses to increasingly complex and unique household needs.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	800,000	0.00	0	0	0.00	0	0
Shared Funding with MNPd for Rapid Response and Safety Efforts	005	5	We are requesting shared funding in collaboration with the Metropolitan Nashville Police Department (MNPd) to support rapid response and resource deployment for unhoused individuals in the growing downtown core and surrounding high-density areas. This initiative will focus on housing, safety, crisis response, and life-saving interventions. This rapid response housing initiative aligns with the Unified Housing Strategy and has been deemed a successful model in other communities. This downtown initiative will help to increase tourism, increase city revenue, and secure safe housing options for our most chronically homeless individuals.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	3.00	0	2,772,500	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Nightlife Outreach Coordination	006	6	We are requesting shared funding with the Mayor's Office of Nightlife to add a dedicated team member who will work alongside our outreach staff and supervise coordinated efforts with the Nightlife Mayor and MNPD outreach positions during weekend and after hours. This will work collaboratively with the Nightlife Mayor. This position will build community relationships downtown and develop strategies to connect unhoused individuals to resources during nighttime hours.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	101,900	0.00	0	0	0.00	0	0
Mental Health Services for Recently Housed Residents	007	7	This request seeks funding to enhance mental health services for residents recently placed into housing. The proposed funding will provide services ranging from clinical to medical-level support, helping clients stabilize more quickly, maintain housing, and reduce returns to homelessness. These models have been successful as demonstrated by Mental Health COOP (Reach, and Partners In Care).	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	500,000	0.00	0	0	0.00	0	0
Community Support Liaison	008	8	Funding is requested for a position that will serve as the department's liaison for community support efforts, coordinating communication, and collaboration between our office and Metro key administrative functions to strengthen system alignment and responsiveness.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	90,800	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								20.00	0	10,318,000	0.00	0	0	0.00	0	0
Grand Total								20.00	\$0	\$10,318,000	0.00	\$0	\$0	0.00	\$0	\$0

FY27 Operating Budget Inclusion for ARP-Funded Positions

Priority: 1 Total Expense: \$1,552,800

BudMod 001	FY27 Operating Budget Inclusion for ARP-Funded Positions
Justification	We are requesting that all ARP-funded positions within our department be transitioned into the FY27 operating budget, as ARP funding is scheduled to sunset in June 2026. These positions support critical programs and are deeply integrated into Nashville's coordinated system for housing unhoused neighbors. Eliminating these roles would significantly disrupt service delivery and system capacity.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Meeting continuity of service needs, including considering contractual increases and ensuring appropriate pay for our employees.
Priority Group Explanation	This request advances equity by preserving essential positions that disproportionately serve unhoused residents, many of whom are people of color, individuals with disabilities, and people experiencing long-term poverty. Maintaining these roles prevents service disruptions and ensures continued access to housing and support services for communities historically underserved by public systems.

Performance Impact	
Performance Impact	Core Service: Planning and Coordination of Metro and Community Homeless Efforts
Performance Metric	Increase access to local resources
Target Metric if Approved	Increase access to local resources by creating safe spaces for partnering agencies to deploy.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1053101000 - OHS Office of Homeless Services	07244-Admin Svcs Officer 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$144,000
			Salary	\$144,000
			Fringe	\$59,700
		07376-Program Mgr 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$158,500
			Salary	\$158,500
			Fringe	\$62,800
		07379-Program Spec 2	FTE	5.00
			Headcount	5
			501101 - Regular Pay	\$314,500

			Salary	\$314,500
			Fringe	\$139,700
		07380-Program Spec 3	FTE	3.00
			Headcount	3
			501101 - Regular Pay	\$215,900
			Salary	\$215,900
			Fringe	\$89,600
		07757-Technical Specialist 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$195,600
			Salary	\$195,600
			Fringe	\$70,600
		10888-Operations Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$72,000
			Salary	\$72,000
			Fringe	\$29,900
			FTE	15.00
			Headcount	15
			Salary	\$1,100,500
			Fringe	\$452,300
			Salary and Fringe	\$1,552,800

Community Case Management Funding
Priority: 2 Total Expense: \$2,000,000

BudMod 002	Community Case Management Funding
Justification	We are requesting continued funding for community-based case management to ensure local service providers can maintain support for Nashvillians who have been housed through various agencies. This funding will serve as a bridge to offset the loss of one-time ARP funding and sustain successful housing outcomes. Supported by HUD's new recommendations and our local Unified Housing Strategy, this fund will compliment last year's MRRF and PSH funding.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Continuing to develop capabilities in critical areas, e.g., safety and justice, transportation and transit (CHYM), and affordability/unified housing.
Priority Group Explanation	This funding promotes equity by ensuring recently housed individuals—particularly those facing behavioral health challenges, limited income, or systemic barriers—receive consistent, culturally responsive support. Sustaining case management helps prevent housing loss and reduces disparities in housing stability outcomes.

Performance Impact	
Performance Impact	Core Service: Community Funding and Grant Opportunities
Performance Metric	Increase Local funding
Target Metric if Approved	Deploy local funding to aid in swift housing solutions for our unsheltered population.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1053101000 - OHS Office of Homeless Services	502239 - Subcontractors Cost	\$2,000,000
Total Other Expense Request			\$2,000,000

Interim Site Housing Investment
Priority: 3 Total Expense: \$2,500,000

BudMod 003	Interim Site Housing Investment
Justification	This request seeks funding to support interim site housing, supported by data, customer survey, and a Community Interim Strategy demonstrating that clients respond more positively to this housing model when permanent supportive housing (PSH) is not immediately available. Interim housing has shown stronger engagement outcomes compared to other housing options, including the reduction in unsheltered.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Continuing to develop capabilities in critical areas, e.g., safety and justice, transportation and transit (CHYM), and affordability/unified housing.
Priority Group Explanation	This investment advances equity by expanding access to low-barrier housing options for individuals who are unable to immediately access permanent supportive housing. Interim site housing reduces unsheltered homelessness and improves engagement among populations that have historically been excluded from traditional housing pathways.

Performance Impact	
Performance Impact	Core Service: Housing Cultivation
Performance Metric	Increase access to local resources
Target Metric if Approved	Increase access to local resources by creating safe spaces for partnering agencies to deploy.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1053101000 - OHS Office of Homeless Services	502239 - Subcontractors Cost	\$2,500,000
Total Other Expense Request			\$2,500,000

Collaborative Prevention and Diversion Funding (Metro Partnership)**Priority: 4 Total Expense: \$800,000**

BudMod 004	Collaborative Prevention and Diversion Funding (Metro Partnership)
Justification	We are requesting funding to establish a collaborative, pooled prevention and diversion funding model in partnership with Metro Action Commission (MAC) and Metro Planning Department (MPD). This shared funding structure would expand resources for Nashvillians experiencing housing instability and at risk of homelessness, allowing for more flexible responses to increasingly complex and unique household needs.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Continuing to develop capabilities in critical areas, e.g., safety and justice, transportation and transit (CHYM), and affordability/unified housing.
Priority Group Explanation	This request supports equity by providing flexible, preventative resources to households at risk of homelessness, particularly those experiencing economic instability or crisis. A pooled funding model allows partners to respond more effectively to diverse and complex needs, reducing inequities before homelessness occurs.

Performance Impact	
Performance Impact	Core Service: Community Funding and Grant Opportunities
Performance Metric	Increase access to local resources
Target Metric if Approved	Increase access to local resources by creating safe spaces for partnering agencies to deploy.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1053101000 - OHS Office of Homeless Services	502363 - Care of Persons	\$800,000
Total Other Expense Request			\$800,000

Shared Funding with MNPDP for Rapid Response and Safety Efforts

Priority: 5 Total Expense: \$2,772,500

BudMod 005	Shared Funding with MNPDP for Rapid Response and Safety Efforts
Justification	We are requesting shared funding in collaboration with the Metropolitan Nashville Police Department (MNPDP) to support rapid response and resource deployment for unhoused individuals in the growing downtown core and surrounding high-density areas. This initiative will focus on housing, safety, crisis response, and life-saving interventions. This rapid response housing initiative aligns with the Unified Housing Strategy and has been deemed a successful model in other communities. This downtown initiative will help to increase tourism, increase city revenue, and secure safe housing options for our most chronically homeless individuals.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Continuing to develop capabilities in critical areas, e.g., safety and justice, transportation and transit (CHYM), and affordability/unified housing.
Priority Group Explanation	This initiative advances equity by prioritizing housing-focused, trauma-informed responses for chronically unhoused individuals in high-density areas. Coordinated rapid response efforts improve safety, connect individuals to services more quickly, and reduce harmful interactions with systems that have historically marginalized unhoused populations.

Performance Impact	
Performance Impact	Core Service: Planning and Coordination of Metro and Community Homeless Efforts
Performance Metric	Increase local knowledge of national best practices
Target Metric if Approved	Increase local knowledge of best practices to reduce and end homelessness.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1053101000 - OHS Office of Homeless Services	07379-Program Spec 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	\$188,700
			Salary	\$188,700
			Fringe	\$83,800
			FTE	3.00
			Headcount	3
			Salary	\$188,700
			Fringe	\$83,800
			Salary and Fringe	\$272,500

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1053101000 - OHS Office of Homeless Services	502363 - Care of Persons	\$2,500,000
Total Other Expense Request			\$2,500,000

Nightlife Outreach Coordination
Priority: 6 Total Expense: \$101,900

BudMod 006	Nightlife Outreach Coordination
Justification	We are requesting shared funding with the Mayor's Office of Nightlife to add a dedicated team member who will work alongside our outreach staff and supervise coordinated efforts with the Nightlife Mayor and MNPD outreach positions during weekend and after hours. This will work collaboratively with the Nightlife Mayor. This position will build community relationships downtown and develop strategies to connect unhoused individuals to resources during nighttime hours.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Continuing to develop capabilities in critical areas, e.g., safety and justice, transportation and transit (CHYM), and affordability/unified housing.
Priority Group Explanation	This request promotes equity by extending outreach and support services into nighttime hours, when unhoused individuals are often most vulnerable and least served. The position strengthens access to resources for individuals who may be disconnected from daytime services due to work, safety concerns, or behavioral health needs.

Performance Impact	
Performance Impact	Core Service: Homeless Outreach Special Operations and Hub Response Homeless Services
Performance Metric	Increase local knowledge of national best practices
Target Metric if Approved	Increase local knowledge of best practices to reduce and end homelessness.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1053101000 - OHS Office of Homeless Services	07380-Program Spec 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$72,000
			Salary	\$72,000
			Fringe	\$29,900
			FTE	1.00
			Headcount	1
			Salary	\$72,000
			Fringe	\$29,900
			Salary and Fringe	\$101,900

Mental Health Services for Recently Housed Residents
Priority: 7 Total Expense: \$500,000

BudMod 007	Mental Health Services for Recently Housed Residents
Justification	This request seeks funding to enhance mental health services for residents recently placed into housing. The proposed funding will provide services ranging from clinical to medical-level support, helping clients stabilize more quickly, maintain housing, and reduce returns to homelessness. These models have been successful as demonstrated by Mental Health COOP (Reach, and Partners In Care).
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Furthering customer service by ensuring employees have what they need to safely, effectively, and reliably deliver quality services.
Priority Group Explanation	This funding advances equity by addressing unmet mental health needs that disproportionately impact individuals exiting homelessness. Providing timely, appropriate mental health care improves housing stability and reduces racial, disability, and income-based disparities in long-term housing outcomes.

Performance Impact	
Performance Impact	Core Service: Community Funding and Grant Opportunities
Performance Metric	Increase access to local resources
Target Metric if Approved	Increase access to local resources by creating safe spaces for partnering agencies to deploy.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1053101000 - OHS Office of Homeless Services	502239 - Subcontractors Cost	\$500,000
Total Other Expense Request			\$500,000

Performance Impact	
Performance Impact	ore Service: Planning and Coordination of Metro and Community Homeless Efforts
Performance Metric	Increase Community Messaging
Target Metric if Approved	Increase communication and community messaging

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1053101000 - OHS Office of Homeless Services	07243-Admin Svcs Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,900
			Salary	\$62,900
			Fringe	\$27,900
			FTE	1.00
			Headcount	1
			Salary	\$62,900
			Fringe	\$27,900
			Salary and Fringe	\$90,800

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	406401 - TN Funded Programs	16,103	13,762	13,900	14,831	13,700	17,000	13,700	13,700	3,300
	Total - 10101 - GSD General	\$16,103	\$13,762	\$13,900	\$14,831	\$13,700	\$17,000	\$13,700	\$13,700	\$3,300
	Total	\$16,103	\$13,762	\$13,900	\$14,831	\$13,700	\$17,000	\$13,700	\$13,700	\$3,300

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	5,287,900	4,543,265	5,960,200	5,163,243	6,446,400	5,908,773	6,890,000	6,521,126	7,929,600	3,528,750
Fringe Benefits	1,776,100	1,744,158	2,029,300	1,854,985	2,127,100	2,073,704	2,217,900	2,235,238	2,551,000	1,203,818
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	2,146,200	1,474,023	2,369,900	1,749,192	3,044,200	2,320,649	3,034,200	2,831,933	3,233,100	1,529,440
Fund Total Expenditures	\$9,210,200	\$7,761,447	\$10,359,400	\$8,767,420	\$11,617,700	\$10,303,126	\$12,142,100	\$11,588,297	\$13,713,700	\$6,262,009
Fund Total Revenue	\$17,300	\$16,113	\$17,000	\$16,103	\$16,000	\$13,762	\$13,900	\$14,831	\$13,700	\$14,602

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	85.00	90.50	90.50	90.70	101.20
Total:	85.00	90.50	90.50	90.70	101.20

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Postage	002	1	Increase in number of notices mailed in response to reappraisal.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	37,000	0.00	0	0	0.00	0	0
Additional staff to address more frequent reappraisals	001	2	In preparation of the 3 year cycle reappraisal plan, additional staff will be needed to appraise and analyze values in the shorter period of time.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	8.00	0	751,300	0.00	0	0	0.00	0	0
Management Consultant/Professional Services Contracts	003	3	This is to contract with vendor for lobbying service specific to the Office of the Assessor of Property in response to the reappraisal and possible State legislative changes.	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
Accounting Services	004	4	Contractual agreement with Tax Management Services to comply with our mandated tangible personal property audit program.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	600,000	0.00	0	0	0.00	0	0
Annual support, license and maintenance fees	005	5	We have subscription services that have a contractual annual increase.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 GSD General	0.00	0	230,000	0.00	0	0	0.00	0	0
Travel	006	6	Attendance at annual conference of the International Association of Assessing Officers for continuing education and credentialing.	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
Office Equip Maintain Services	007	7	This is to cover cost of additional server to house appeals modeling program data.	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
Registration	008	8	This request is for registration for professional and state conferences attended by staff.	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
Employee Air Travel	009	9	For staff to attend professional conference of the International Association of Assessing Officers.	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
Advertising and Promotion	010	10	This request is to aid in creating a community focused digital media strategy for communicating with the public regarding assessments, values and the appraisal process.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	40,500	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								8.00	0	1,748,800	0.00	0	0	0.00	0	0
Grand Total								8.00	\$0	\$1,748,800	0.00	\$0	\$0	0.00	\$0	\$0

Postage
Priority: 1 Total Expense: \$37,000

BudMod 002	Postage
Justification	Increase in number of notices mailed in response to reappraisal.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Each year we are required to send assessment notices to all property owners. We need additional funds to cover the approximately 118,000 mailings.

Performance Impact	
Performance Impact	All property owners will receive notice of their property assessment and classification. It is anticipated we will send approximately 118,000 mailings. Target postage budget is \$142,000 dollars.
Performance Metric	Notice of Assessments
Target Metric if Approved	118,000 mailings

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1016102000 - ASR Assessment	502520 - Postage & Delivery Srv	\$37,000
Total Other Expense Request			\$37,000

Additional staff to address more frequent reappraisals
Priority: 2 Total Expense: \$751,300

BudMod 001	Additional staff to address more frequent reappraisals
Justification	In preparation of the 3 year cycle reappraisal plan, additional staff will be needed to appraise and analyze values in the shorter period of time.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	A total of 16 additional staff will be needed to adequately address the more frequent reappraisals. We were given 8 positions last year and are requesting the remaining 8 in the 2026-2027 budget year.

Performance Impact	
Performance Impact	An additional 8 positions to staff a new analysis division within the office.
Performance Metric	Deputy Assessors
Target Metric if Approved	Hiring 8 additional staff

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1016102000 - ASR Assessment	02670-Appraiser 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	\$188,700
			Salary	\$188,700
			Fringe	\$83,800
		07246-Appraiser Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$67,900
			Salary	\$67,900
			Fringe	\$29,000
		07247-Appraiser 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$144,000
			Salary	\$144,000
			Fringe	\$59,700
		10124-Office Support Spec 2	FTE	1.00
			Headcount	1
			Fringe	\$14,600

		10830-Appraiser Analyst 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$109,100
			Salary	\$109,100
			Fringe	\$37,800
			FTE	8.00
			Headcount	8
			Salary	\$509,700
			Fringe	\$224,900
			Salary and Fringe	\$734,600

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1016102000 - ASR Assessment	502260 - Subscriptions	\$1,000
		502261 - Tuition	\$2,000
		502284 - Membership Dues	\$2,700
		503106 - Office & Admin Supply	\$10,000
		505409 - Software License	\$1,000
		Total Other Expense Request	\$16,700

Other Financial Impact	
4% Association	Yes
4% Explanation	Additional computers, monitors, furniture, printer, copiers, software etc. will be needed for additional employees.

Management Consultant/Professional Services Contracts**Priority: 3 Total Expense: \$50,000**

BudMod 003	Management Consultant/Professional Services Contracts
Justification	This is to contract with vendor for lobbying service specific to the Office of the Assessor of Property in response to the reappraisal and possible State legislative changes.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	We have been made aware of legislative action(s) concerning valuations and assessments. These bills may affect how we assess property that ultimately affects Metro's budget. The vendor has the required expertise to assist us in navigating this process.

Performance Impact	
Performance Impact	Preparing for possible changes in legislative regarding valuations and assessments.
Performance Metric	Changes in laws, statutes, regulations regarding valuations/assessments.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1016102000 - ASR Assessment	502229 - Management Consultant	\$50,000
Total Other Expense Request			\$50,000

Accounting Services
Priority: 4 Total Expense: \$600,000

BudMod 004	Accounting Services
Justification	Contractual agreement with Tax Management Services to comply with our mandated tangible personal property audit program.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funds are needed to cover the contractual obligation for the tangible personal property audit program mandated by the State of Tennessee.

Performance Impact	
Performance Impact	We are mandated by the State of Tennessee to comply with a tangible personal property audit program. The contract was awarded to Tax Management Services.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1016106000 - ASR Personal Property Audit	502224 - Accounting Service	\$600,000
Total Other Expense Request			\$600,000

Annual support, license and maintenance fees**Priority: 5 Total Expense: \$230,000**

BudMod 005	Annual support, license and maintenance fees
Justification	We have subscription services that have a contractual annual increase.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Contractual requirements for subscription agreements and contracts which we use as tools in assessing properties.

Performance Impact	
Performance Impact	Annual increase costs for contractual agreements.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1016102000 - ASR Assessment	502920 - Other Rpr & Maint Svc	\$230,000
Total Other Expense Request			\$230,000

Travel
Priority: 6 Total Expense: \$10,000

BudMod 006	Travel
Justification	Attendance at annual conference of the International Association of Assessing Officers for continuing education and credentialing.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Staff attend professional conference for continuing education and to receive advanced credentials.

Performance Impact	
Performance Impact	Attend professional continuing education for staff.
Performance Metric	Travel to conferences
Target Metric if Approved	Employee travel

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1016102000 - ASR Assessment	502451 - Employee Out-of-town Travel	\$10,000
Total Other Expense Request			\$10,000

Office Equip Maintain Services
Priority: 7 Total Expense: \$10,000

BudMod 007	Office Equip Maintain Services
Justification	This is to cover cost of additional server to house appeals modeling program data.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The appeals modeling division has developed a database tool to assist with their work. This will replace one of the subscription tools we currently use.

Performance Impact	
Performance Impact	Additional cost for server
Performance Metric	Database for appeals modeling division
Target Metric if Approved	Replace a current subscription tool saving approximately \$5500 per year.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1016102000 - ASR Assessment	502940 - Office Equip Maintain Srvc	\$10,000
Total Other Expense Request			\$10,000

Registration
Priority: 8 Total Expense: \$10,000

BudMod 008	Registration
Justification	This request is for registration for professional and state conferences attended by staff.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Staff attend professional conferences presented by the International Association of Assessing Officers as well as the Tennessee Association of Assessing Officers for continuing education and credentialing.

Performance Impact	
Performance Impact	Professional continuing education for staff
Performance Metric	Staff attendance
Target Metric if Approved	Attendance at conferences for continuing education and credentialing.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1016102000 - ASR Assessment	502285 - Registration	\$10,000
Total Other Expense Request			\$10,000

Employee Air Travel
Priority: 9 Total Expense: \$10,000

BudMod 009	Employee Air Travel
Justification	For staff to attend professional conference of the International Association of Assessing Officers.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Staff attend professional conferences presented by the International Association of Assessing Officers as well as the Tennessee Association of Assessing Officers for continuing education and credentialing.

Performance Impact	
Performance Impact	Attend professional continuing education for staff.
Performance Metric	Travel to conference
Target Metric if Approved	Employee travel

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1016102000 - ASR Assessment	502452 - Employee Air Travel	\$10,000
Total Other Expense Request			\$10,000

Advertising and Promotion
Priority: 10 Total Expense: \$40,500

BudMod 010	Advertising and Promotion
Justification	This request is to aid in creating a community focused digital media strategy for communicating with the public regarding assessments, values and the appraisal process.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will assist in communicating with the public on various digital media platforms regarding assessments, values, and the appraisal process.

Performance Impact	
Performance Impact	Expanding avenues of communication with the public.
Performance Metric	digital media
Target Metric if Approved	Community outreach

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1016102000 - ASR Assessment	502710 - Advertising & Promot'n	\$40,500
Total Other Expense Request			\$40,500

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
67311 - W&S Revenue	409201 - Insurance Recovery	36,717	67,647	0	8,517	15,000	15,000	15,000	15,000	0
	409202 - External Source Recovery	5,930	2,483	0	1,161	5,000	5,000	5,000	5,000	0
	411130 - Other	51,890	0	0	0	0	0	0	0	0
	423202 - ResidPump Maintenance Fee	276,900	568,000	200,000	415,900	300,000	325,000	325,000	325,000	25,000
	423203 - Straight Line Fees	4,600	3,000	0	4,400	4,000	4,000	4,000	4,000	0
	423204 - Hydrants (2) Testing Fee	229,535	217,070	150,000	227,500	200,000	200,000	200,000	200,000	0
	423210 - Bad Debt Recovery	45,075	54,887	0	55,948	50,000	50,000	50,000	50,000	0
	423220 - W&S Operations	361,000,957	375,391,645	388,920,000	388,210,360	410,240,000	411,670,000	411,670,000	411,670,000	1,430,000
	423230 - Util Repair Insurance Comm	438,762	488,175	0	288,297	300,000	300,000	300,000	300,000	0
	424103 - Interest MIP	13,561,178	23,101,703	1,000,000	13,785,017	5,000,000	5,000,000	5,000,000	5,000,000	0
	424104 - Unrealized Gain/Loss MIP	7,764,378	8,804,294	0	(42,627)	0	0	0	0	0
	424105 - Realized Gain/Loss MIP	(4,854,231)	(3,951,035)	0	0	0	0	0	0	0
	424106 - MIP Accretion/Amortization Pro	0	0	0	9,969,215	0	0	0	0	0
	431104 - Transfer Operational	(701,897,940)	0	0	(1,275,027,017)	0	0	0	0	0
	431195 - Transfer - Eliminations	0	(772,272,187)	0	0	0	0	0	0	0
	433101 - Intrst-LGIP-TDOT	39,692	230,074	0	185,607	0	0	0	0	0
	433201 - Gain (Loss) Equipment/Other	14,056	2,531	10,000	29,083	10,000	10,000	10,000	10,000	0
	433202 - W&S Junk & Recycle Sales	58,610	21,144	30,000	50,525	30,000	30,000	30,000	30,000	0
	434103 - W&S NonOperating Fees	237,580	222,900	200,000	208,000	200,000	200,000	200,000	200,000	0
	434104 - W&S Plan Review Fees	594,779	501,370	400,000	477,060	425,000	425,000	425,000	425,000	0
	434106 - W&S Rent NonOperating	60,962	67,117	50,000	48,194	60,000	50,000	50,000	50,000	(10,000)
	434107 - W&S Connect Fees	2,854,570	1,500,285	1,900,000	1,450,910	1,900,000	1,575,000	1,575,000	1,575,000	(325,000)
	434131 - External Source Recovery	0	0	20,000	0	0	0	0	0	0
	Total - 67311 - W&S Revenue	(\$319,476,000)	(\$364,978,898)	\$392,880,000	(\$859,653,950)	\$418,739,000	\$419,859,000	\$419,859,000	\$419,859,000	\$1,120,000
47335 - W&S Extension & Replacement	423201 - Capacity Fees	0	122,622	6,000,000	248,360	0	0	0	0	0
	431104 - Transfer Operational	135,449,235	138,826,091	110,963,900	140,905,057	122,731,600	0	0	0	(122,731,600)
	431106 - Transfer Proprietary Funds	302,317,606	319,183,260	0	440,413,958	0	0	0	0	0
	431152 - Transfer Capital Assets	23,209	0	0	0	0	0	0	0	0
	434107 - W&S Connect Fees	42,826,558	31,440,064	30,300,000	30,617,580	29,375,000	29,550,000	29,550,000	29,550,000	175,000
	434108 - W&S New Inspection Fees	642,765	871,897	750,000	671,251	700,000	725,000	725,000	725,000	25,000
	434109 - W&S Nolensville Particip Fees	5,967	5,689	5,000	179,192	5,000	0	0	0	(5,000)
	434111 - W&S Contribute In Kind	12,282,960	17,783,720	11,600,000	18,674,180	12,050,000	0	0	0	(12,050,000)

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	434113 - W&S State Grants	(4,549,433)	(4,549,433)	(4,555,000)	(4,549,433)	(4,555,000)	0	0	0	4,555,000
	434135 - Participation Agreements	842,729	524,939	0	0	0	0	0	0	0
	Total - 47335 - W&S Extension & Replacement	\$489,841,596	\$504,208,850	\$155,063,900	\$627,160,145	\$160,306,600	\$30,275,000	\$30,275,000	\$30,275,000	(\$130,031,600)
67411 - W&S SW Stormwater Revenue	423101 - Stormwater Fees	37,053,011	37,459,107	36,650,000	37,804,409	38,164,000	39,650,000	39,650,000	39,650,000	1,486,000
	423110 - SW Environmental Fine	40,160	40,812	40,000	25,834	40,000	40,000	40,000	40,000	0
	423111 - SW Mgmt Appeals	12,300	22,590	10,000	15,350	10,000	10,000	10,000	10,000	0
	423112 - SW Plan Review Fees	619,550	574,870	600,000	495,275	500,000	475,000	475,000	475,000	(25,000)
	423113 - SW SF Plan Review Fees	450,365	421,638	420,000	483,825	450,000	450,000	450,000	450,000	0
	423114 - SW Grading Permits	989,898	1,011,155	800,000	834,020	800,000	750,000	750,000	750,000	(50,000)
	423115 - SW Miscellaneous	85,096	656,495	0	554,889	30,000	30,000	30,000	30,000	0
	424103 - Interest MIP	1,240,131	1,678,883	60,000	434,027	150,000	100,000	100,000	100,000	(50,000)
	424104 - Unrealized Gain/Loss MIP	705,877	611,953	0	611	0	0	0	0	0
	424105 - Realized Gain/Loss MIP	(445,162)	(314,332)	0	0	0	0	0	0	0
	424106 - MIP Accretion/Amortization Pro	0	0	0	321,814	0	0	0	0	0
	431195 - Transfer - Eliminations	(40,271,994)	(87,207,523)	0	(55,865,458)	0	0	0	0	0
	Total - 67411 - W&S SW Stormwater Revenue	\$479,234	(\$45,044,352)	\$38,580,000	(\$14,895,403)	\$40,144,000	\$41,505,000	\$41,505,000	\$41,505,000	\$1,361,000
	Total	\$170,844,830	\$94,185,600	\$586,523,900	(\$247,389,208)	\$619,189,600	\$491,639,000	\$491,639,000	\$491,639,000	(\$127,550,600)

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
67331 - W&S Operating										
Salaries	38,863,300	37,858,887	43,985,600	41,359,650	49,924,400	45,885,016	54,316,400	52,174,583	58,986,700	27,244,122
Fringe Benefits	16,661,300	8,548,551	18,297,800	13,321,345	19,779,700	18,430,018	22,114,400	17,405,826	22,487,300	10,110,244
Transfers	13,579,800	8,901,582	0	0	0	0	0	0	0	0
All Other	83,610,700	82,747,468	100,005,600	103,914,364	114,012,200	113,978,795	122,766,100	128,529,575	132,444,500	55,043,792
Fund Total Expenditures	\$152,715,100	\$138,056,488	\$162,289,000	\$158,595,359	\$183,716,300	\$178,293,828	\$199,196,900	\$198,109,983	\$213,918,500	\$92,398,157
Fund Total Revenue	\$152,715,100	\$152,715,100	\$162,289,000	\$162,289,000	\$183,716,300	\$182,346,300	\$199,196,900	\$196,751,600	\$213,918,500	\$106,959,250

67431 - W&S SW Stormwater Operating										
Salaries	6,509,500	6,112,495	7,499,200	6,517,674	8,504,800	7,737,431	9,447,600	8,522,067	10,017,700	4,621,686
Fringe Benefits	2,904,100	1,545,682	3,310,500	2,105,741	3,342,100	2,989,224	3,897,000	2,809,084	3,995,400	1,718,280
Transfers	7,854,100	7,979,300	7,380,200	7,310,200	9,270,000	9,270,000	9,520,800	9,523,600	9,520,800	0
All Other	11,421,100	8,550,829	12,705,500	10,443,160	12,071,700	9,598,551	11,325,700	11,412,643	11,568,500	4,313,798
Fund Total Expenditures	\$28,688,800	\$24,188,306	\$30,895,400	\$26,376,774	\$33,188,600	\$29,595,206	\$34,191,100	\$32,267,394	\$35,102,400	\$10,653,764
Fund Total Revenue	\$28,688,800	\$28,691,903	\$30,895,400	\$31,312,079	\$33,188,600	\$24,647,595	\$34,191,100	\$23,548,130	\$35,102,400	\$11,680,481

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
67331 - W&S Operating	770.48	804.00	839.00	884.00	884.00
67431 - W&S SW Stormwater Operating	124.00	133.00	133.00	134.00	134.00
Total:	894.48	937.00	972.00	1,018.00	1,018.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Utilities and Contractual Increases	002	1	The Department anticipates utility rate increases as well as escalation in the prices of chemicals and repair parts. In addition, procurement activity for the Department is increasing requiring more staff to manage the day-to-day procurement activities.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	67331 W&S Operating	1.00	0	6,560,500	0.00	0	0	0.00	0	0
Dry Creek Headworks and Biosolids Facility	003	2	The Dry Creek Water Reclamation Facility has expanded to include a new headworks and biosolids processing. This facility expansion requires additional staffing and an increase in operating costs.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	67331 W&S Operating	35.00	0	10,622,900	0.00	0	0	0.00	0	0
Security Services	004	3	Department is hiring security guards and reducing contract security for a net zero modification. Homeland Security requirements have re-prioritized security as a core business and outsourcing at key facilities is not preferred.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	67331 W&S Operating	22.00	0	170,200	0.00	0	0	0.00	0	0
Water Meters	006	4	Our current widely used water meter is being discontinued. All remaining meters are increasing in price.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	67331 W&S Operating	0.00	0	650,000	0.00	0	0	0.00	0	0
Paving	001	5	This is a reimbursement for NDOT. The Department has not increased this budget line in several years and expenses are almost double the budgeted amount	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	67331 W&S Operating	0.00	0	4,500,000	0.00	0	0	0.00	0	0
Development Services Building Expenses	005	6	The Development Services group is moving into a new location. It will need additional budget for building expenses.	Mayor's Priority - Grows	Maintain Departmental Operations	Equitable Impact	67331 W&S Operating	0.00	0	439,800	0.00	0	0	0.00	0	0
Fund Total - 67331 - W&S Operating								58.00	0	22,943,400	0.00	0	0	0.00	0	0
Grand Total								58.00	\$0	\$22,943,400	0.00	\$0	\$0	0.00	\$0	\$0

Utilities and Contractual Increases
Priority: 1 Total Expense: \$6,560,500

BudMod 002	Utilities and Contractual Increases
Justification	The Department anticipates utility rate increases as well as escalation in the prices of chemicals and repair parts. In addition, procurement activity for the Department is increasing requiring more staff to manage the day-to-day procurement activities.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	In order to treat water and wastewater, the Department must have electricity, natural gas, water, repair parts and repair services. The Department must have contracts for goods, services, and construction. The workload is increasing and staffing must be increased to keep pace.

Performance Impact	
Performance Impact	Treatment Facilities operate with no violations
Performance Metric	Violation of Permits
Target Metric if Approved	0 Permit Violations

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
67331 - W&S Operating	106555330 - W&S General Accounting	10108-Finance Admin	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$120,400
			Salary	\$120,400
			Fringe	\$40,100
			FTE	1.00
			Headcount	1
			Salary	\$120,400
			Fringe	\$40,100
			Salary and Fringe	\$160,500

Other Expenses			
Fund	Cost Center	Object Account	FY27
67331 - W&S Operating	1065557910 - W&S Sewer Pump Stat Operations	502101 - Electric	\$500,000
		502102 - Water	\$100,000
		503675 - Water Treatment Chemicals	\$500,000
	1065557930 - W&S Sewer Pump Stat Maint	503603 - Repair & Maint Supplies	\$200,000
		503620 - Electrical Supply	\$100,000

67331 - W&S Operating	1065557930 - W&S Sewer Pump Stat Maint	503630 - Electronic Parts/Supply	\$100,000
	1065558010 - W&S Dry Creek Repairs Key	503603 - Repair & Maint Supplies	\$100,000
		503620 - Electrical Supply	\$50,000
		503630 - Electronic Parts/Supply	\$50,000
	1065558020 - W&S Central Repairs Key	503603 - Repair & Maint Supplies	\$200,000
		503620 - Electrical Supply	\$100,000
		503630 - Electronic Parts/Supply	\$100,000
	1065558030 - W&S Whites Creek Repairs Key	503603 - Repair & Maint Supplies	\$100,000
	1065558320 - W&S Wastewater Central Key	502101 - Electric	\$500,000
		502102 - Water	\$200,000
		502103 - Gas	\$100,000
		503675 - Water Treatment Chemicals	\$200,000
	1065558330 - W&S Wastewater Whites Cr Key	502101 - Electric	\$250,000
		502102 - Water	\$100,000
	1065558520 - W&S Laboratory Analysis	503145 - Laboratory Supplies	\$100,000
	1065559020 - W&S Pump Stations	502101 - Electric	\$500,000
	1065559040 - W&S Water Pump Station Maint	503620 - Electrical Supply	\$50,000
		503630 - Electronic Parts/Supply	\$50,000
	1065560010 - W&S Omohundro Plant MaintKey	503603 - Repair & Maint Supplies	\$100,000
		503620 - Electrical Supply	\$100,000
		503630 - Electronic Parts/Supply	\$100,000
		503650 - Plant Equipment Lubricants	\$25,000
	1065560020 - W&S KRHarrington Maint Key	503603 - Repair & Maint Supplies	\$100,000
		503620 - Electrical Supply	\$100,000
		503630 - Electronic Parts/Supply	\$100,000
		503650 - Plant Equipment Lubricants	\$25,000
	1065560210 - W&S Omohundro Operations	502101 - Electric	\$500,000
		503675 - Water Treatment Chemicals	\$250,000
	1065560270 - W&S KR Harrington Operations	502101 - Electric	\$500,000
		503675 - Water Treatment Chemicals	\$250,000
		Total Other Expense Request	\$6,400,000

Dry Creek Headworks and Biosolids Facility**Priority: 2 Total Expense: \$10,622,900**

BudMod 003	Dry Creek Headworks and Biosolids Facility
Justification	The Dry Creek Water Reclamation Facility has expanded to include a new headworks and biosolids processing. This facility expansion requires additional staffing and an increase in operating costs.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	The Department has increased this facility to serve the growing needs of Nashville. More resources are required to staff and operate the expanded facility.
Priority Group Explanation	This investment will provide wastewater services for every citizen in its service area.

Performance Impact	
Performance Impact	Wastewater Reclamation Facility operates properly and within permit limits.
Performance Metric	Violations of Permit
Target Metric if Approved	0 Permit Violations

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
67331 - W&S Operating	1065558010 - W&S Dry Creek Repairs Key	06184-Indust Mechanic 1	FTE	8.00
			Headcount	8
			501101 - Regular Pay	\$592,500
			Salary	\$592,500
			Fringe	\$242,400
		06224-Indust Electrician 1	FTE	5.00
			Headcount	5
			501101 - Regular Pay	\$384,400
			Salary	\$384,400
			Fringe	\$154,500
		07317-Indust Maint Supv 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$88,200
			Salary	\$88,200
			Fringe	\$33,400
	1065558310 - W&S Wastewater Dry Creek Key	06229-Treatment Plant Tech 1	FTE	15.00
			Headcount	15

			501101 - Regular Pay	\$893,600
			Salary	\$893,600
			Fringe	\$408,500
		07803-Treatment Plant Shift Supv	FTE	6.00
			Headcount	6
			501101 - Regular Pay	\$598,100
			Salary	\$598,100
			Fringe	\$214,400
			FTE	35.00
			Headcount	35
			Salary	\$2,556,800
			Fringe	\$1,053,200
			Salary and Fringe	\$3,610,000

Other Expenses				
Fund	Cost Center	Object Account		FY27
67331 - W&S Operating	1065558010 - W&S Dry Creek Repairs Key	502920 - Other Rpr & Maint Svc		\$50,000
		503502 - Small Equipment Supply		\$30,000
	1065558310 - W&S Wastewater Dry Creek Key	502101 - Electric		\$2,575,000
		502102 - Water		\$3,143,000
		502103 - Gas		\$125,700
		502111 - Stormwater		\$14,200
		502233 - Software Consultant Fees		\$125,000
		502303 - Refuse Disposal		(\$250,000)
		503675 - Water Treatment Chemicals		\$1,200,000
		Total Other Expense Request		\$7,012,900

Capital	
Capital Project Association	Yes
Capital Project Name	Dry Creek WRF Headworks & Class A Biosolids Improvement Project
CIB Number	21WS0014
Project Completion Date	8/6/26

Security Services
Priority: 3 Total Expense: \$170,200

BudMod 004	Security Services
Justification	Department is hiring security guards and reducing contract security for a net zero modification. Homeland Security requirements have re-prioritized security as a core business and outsourcing at key facilities is not preferred.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Security is vital to ensuring our critical assets are protected from harm (accidental and intentional) and continue to provide services.
Priority Group Explanation	Protection of assets ensure that all can receive the same, reliable product.

Performance Impact	
Performance Impact	Maintained security protocol (regulatory) and Zero (0) security breaches
Performance Metric	Protocol Violations
Target Metric if Approved	<3 per facility

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
67331 - W&S Operating	1065560210 - W&S Omohundro Operations	10855-Security Guard	FTE	22.00
			Headcount	22
			501101 - Regular Pay	\$1,096,000
			Salary	\$1,096,000
			Fringe	\$553,600
			FTE	22.00
			Headcount	22
			Salary	\$1,096,000
			Fringe	\$553,600
			Salary and Fringe	\$1,649,600

Other Expenses			
Fund	Cost Center	Object Account	FY27
67331 - W&S Operating	1065556530 - W&S System Svcs Gen Admin	502302 - Security Services	(\$530,000)
	1065560210 - W&S Omohundro Operations		(\$587,000)
	1065560270 - W&S KR Harrington Operations		(\$362,400)
		Total Other Expense Request	(\$1,479,400)

Water Meters

Priority: 4 Total Expense: \$650,000

BudMod 006	Water Meters
Justification	Our current widely used water meter is being discontinued. All remaining meters are increasing in price.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Department must have the funding to issue new meters and replace broken/obsolete meters as required.
Priority Group Explanation	Ample resources to replace or issue meters which correctly track usage for all MWS customers.

Performance Impact	
Performance Impact	The Department must be able to install new meters and replace broken/obsolete meters.
Performance Metric	Residential Meters Issued
Target Metric if Approved	2400 annually

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
67331 - W&S Operating	1065556410 - W&S W&S Field Activ Key	503670 - Water Meter Repair Parts	\$650,000
Total Other Expense Request			\$650,000

Paving**Priority: 5 Total Expense: \$4,500,000**

BudMod 001	Paving
Justification	This is a reimbursement for NDOT. The Department has not increased this budget line in several years and expenses are almost double the budgeted amount
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	When MWS makes repairs, NDOT repairs and paves the repair sites. This is necessary for the citizens of Nashville to be able to drive on safe roadways.
Priority Group Explanation	This will ensure the Department has adequate funding to repair all roads after a repair is completed. This will provide safe roadways for all citizens of Davidson County.

Performance Impact	
Performance Impact	Repairing streets after water/sewer mains are repaired
Performance Metric	Emergency Water Main Break Repaired
Target Metric if Approved	400 annually

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
67331 - W&S Operating	1065556530 - W&S System Svcs Gen Admin	502941 - MWS Paving	\$4,500,000
Total Other Expense Request			\$4,500,000

Development Services Building Expenses**Priority: 6 Total Expense: \$439,800**

BudMod 005	Development Services Building Expenses
Justification	The Development Services group is moving into a new location. It will need additional budget for building expenses.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Development Services will be more accessible to the public by having its own location and parking.
Priority Group Explanation	Making services more accessible to all citizens of Davidson County.

Performance Impact	
Performance Impact	Not tied to a performance metric but the new location will allow permitting services to be more easily accessible for the public.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
67331 - W&S Operating	1065557110 - W&S Devel Review Key	502101 - Electric	\$86,000
		502102 - Water	\$7,000
		502103 - Gas	\$27,500
		502227 - Landscaping Srvc	\$4,000
		502302 - Security Services	\$140,300
		502303 - Refuse Disposal	\$7,100
		502334 - Pest Control Srvc	\$900
		502335 - Janitorial Srvc	\$40,000
		502910 - Building Maintenance Srvc	\$33,300
		502911 - Plumbing/HVAC Maintain Srvc	\$27,000
		502912 - Electrical Repair Service	\$1,700
		503603 - Repair & Maint Supplies	\$60,000
		503671 - Water Service Fittings	\$5,000
		Total Other Expense Request	\$439,800

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
30267 - Finance Pension Asset Management	406704 - Pension Trust Reimbursement	0	0	1,327,600	200,000	1,327,600	1,327,600	1,327,600	1,327,600	0
	Total - 30267 - Finance Pension Asset Management	\$0	\$0	\$1,327,600	\$200,000	\$1,327,600	\$1,327,600	\$1,327,600	\$1,327,600	\$0
51180 - Treasury Management	421206 - Internal Service Operations	1,108,702	1,209,005	1,670,700	1,465,321	2,189,900	2,189,900	2,189,900	2,189,900	0
	424103 - Interest MIP	1,956	2,670	0	1,899	0	0	0	0	0
	424104 - Unrealized Gain/Loss MIP	1,002	1,055	0	(37)	0	0	0	0	0
	424105 - Realized Gain/Loss MIP	(700)	(326)	0	0	0	0	0	0	0
	424106 - MIP Accretion/Amortization Pro	0	0	0	1,246	0	0	0	0	0
	Total - 51180 - Treasury Management	\$1,110,961	\$1,212,404	\$1,670,700	\$1,468,429	\$2,189,900	\$2,189,900	\$2,189,900	\$2,189,900	\$0
	Total	\$1,110,961	\$1,212,404	\$2,998,300	\$1,668,429	\$3,517,500	\$3,517,500	\$3,517,500	\$3,517,500	\$0

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	8,641,000	7,833,028	9,714,700	8,877,724	10,984,000	10,313,508	11,538,500	10,943,533	12,997,800	5,853,228
Fringe Benefits	2,519,800	2,484,893	2,786,100	2,777,169	3,111,000	3,147,586	3,155,900	3,380,581	3,561,600	1,827,995
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,156,200	1,216,318	1,847,400	1,721,809	1,722,300	1,292,515	1,598,200	1,309,733	2,094,800	846,728
Fund Total Expenditures	\$12,317,000	\$11,534,239	\$14,348,200	\$13,376,702	\$15,817,300	\$14,753,609	\$16,292,600	\$15,633,847	\$18,654,200	\$8,527,951
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

30267 - Finance Pension Asset Management										
Salaries	0	0	0	0	0	0	840,000	135,023	845,000	159,988
Fringe Benefits	0	0	0	0	0	0	270,100	20,617	270,100	45,161
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	217,500	11,093	212,500	1,187
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$1,327,600	\$166,733	\$1,327,600	\$206,336
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$1,327,600	\$200,000	\$1,327,600	\$200,000

51180 - Treasury Management										
Salaries	752,800	718,579	813,300	778,209	885,600	882,879	1,136,600	1,051,387	1,225,700	508,519
Fringe Benefits	251,400	232,694	262,900	256,069	277,500	271,440	353,800	305,253	372,700	156,872
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	162,400	140,550	167,300	55,836	170,600	54,685	180,300	161,591	591,500	283,650
Fund Total Expenditures	\$1,166,600	\$1,091,823	\$1,243,500	\$1,090,114	\$1,333,700	\$1,209,005	\$1,670,700	\$1,518,231	\$2,189,900	\$949,041
Fund Total Revenue	\$1,166,600	\$1,040,850	\$1,243,500	\$1,110,961	\$1,333,700	\$1,212,404	\$1,670,700	\$1,467,183	\$2,189,900	\$891,019

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	117.50	120.50	125.00	125.00	128.50
30267 - Finance Pension Asset Management	0.00	0.00	0.00	7.00	7.00
51180 - Treasury Management	8.00	8.00	8.00	10.00	10.00
Total:	125.50	128.50	133.00	142.00	145.50

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Finance - Payroll Division Operational Headcount Request	001	1	These position requests are to expand and enhance services in the payroll division. The budget submission includes a new Finance Manager, Payroll Analyst 2 and Assistant Divisional Director. These additional positions will help improve payroll industry's best practices and standard operating procedures as well as regulatory statutes. In turn, these positions will help reduce the subsequent added workload of existing Payroll staff while addressing the growing needs of more complex Payroll processing, especially with the new Oracle Cloud Human Capital Management (HCM) system and specialized Pension Payroll responsibilities.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	2.00	0	331,000	1.00	0	211,700	0.00	0	0
Division of Grants & Accountability Compliance Monitors	002	2	This position request is to expand and enhance services in the Office of Financial Accountability. Currently, there is only one staff member dedicated to reviewing departmental compliance with required Metro financial policies. With this request, the expected outcome is to conduct more reviews in determining how many Metro departments are complying with existing financial policies required to ensure proper management of taxpayer money. In addition, it will enhance industry best practices and identify further opportunities for policy improvements and compliance.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	111,900	1.00	0	111,900	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Additional Staff & Contractual Increases	003	3	BAO's compliance workload has increased due to the volume and complexity of contracts subject to EBO requirements, as well as heightened expectations for monitoring and enforcement. Current staffing levels limit BAO's ability to provide timely compliance oversight and technical assistance. This budget modification funds an additional Compliance Officer to address capacity gaps, reduce risk to Metro, and ensure consistent application of EBO requirements across all applicable procurements and contracts. \$7000 for DocuSign (6544267) contractual increase. \$1,000 for B2GNow (6554455) contractual increase.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	119,800	0.00	0	0	0.00	0	0
Finance Director's Office - Daily Operations	004	4	This budget request for additional funding to the Finance Director's Office will enhance services to existing employees and programs. It will support increased delivery of Fundamental Finance 101 sessions to Metro employees. It will also increase the utilization of parking validations by enabling more Court House visitors to leverage this resource.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	15,000	0.00	0	0	0.00	0	0
Accountant for Bank Reconciliation	005	5	This position request is to enhance services and compliance with regulatory requirements in the Division of Accounts. This additional position will help the division to effectively and efficiently meet current compliance requirements of month-end banking reconciliation process. This will also address the added responsibilities that come along with reconciliation processes for two separate banking institutions.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	111,400	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Position Management & Budget Analyst	006	6	This position request is to enhance services in the Office of Management and Budget. With the added users and demands across the various new Oracle systems, this role is critical to the effective coordination and management of position control and position budget with the departments. Also, this position will help improve system efficiency by enhancing collaboration with Departments for the Human Capital Management module.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	1.00	0	110,600	0.00	0	0	0.00	0	0
Registration, Membership, and Training Funds	007	7	This funding request is to enhance services in the Office of Management and Budget by allocating additional funds for professional development opportunities. It will ensure staff at all levels maintain the skills and certifications necessary to stay up to date on evolving governmental budgeting practices.	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
Accountant for Division of Accounts to specialize in Special Projects	008	8	This position request is to enhance services in the Division of Accounts to meet the growing demands of expanding East Bank and transit programs. This position will support accounting transactions and financial reporting for these new complex special projects. Through enabling stronger partnership between East Bank Development Authority and the Finance Department, this position will also ensure effective and efficient financial management.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	0	1.00	0	111,400	0.00	0	0
Treasury Software Licenses	009	9	This budget request is to fulfill contractual requirements to support the Treasury Management System in the new Oracle system. The requested funding will cover the full annual support and licensing expenditures post implementation stage, as well as the estimated three percent annual contract escalation.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	51180 Treasury Management	0.00	56,800	56,800	0.00	12,000	12,000	0.00	16,500	16,500

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Finance Manager CHYM Position	010	10	This CHYM budget request is to transfer the Finance position from the Mayor's Office to the Finance Department in CHYM budget allocation. The request includes professional development funding to maintain continuing education requirements for this position.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Not Applicable	30322 Metro Transit Operating Expense Fund	1.00	0	213,300	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								6.00	0	809,700	3.00	0	435,000	0.00	0	0
Fund Total - 51180 - Treasury Management								0.00	56,800	56,800	0.00	12,000	12,000	0.00	16,500	16,500
Fund Total - 30322 - Metro Transit Operating Expense Fund								1.00	0	213,300	0.00	0	0	0.00	0	0
Grand Total								7.00	\$56,800	\$1,079,800	3.00	\$12,000	\$447,000	0.00	\$16,500	\$16,500

Finance - Payroll Division Operational Headcount Request
Priority: 1 Total Expense: \$331,000

BudMod 001		Finance - Payroll Division Operational Headcount Request
Justification		These position requests are to expand and enhance services in the payroll division. The budget submission includes a new Finance Manager, Payroll Analyst 2 and Assistant Divisional Director. These additional positions will help improve payroll industry's best practices and standard operating procedures as well as regulatory statutes. In turn, these positions will help reduce the subsequent added workload of existing Payroll staff while addressing the growing needs of more complex Payroll processing, especially with the new Oracle Cloud Human Capital Management (HCM) system and specialized Pension Payroll responsibilities.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		This budget request will help support a best-in-class customer service experience for Metro employees and Pensioners. By continuously strengthening current operations and reducing the strain of increased demand on existing staff, these new positions will help ensure accurate and timely payroll processing for Metro employees and Pensioners.
Priority Group Explanation		Recruiting a more diverse staffing pool will help our department to maintain our highest service quality in financial management for the Nashville community, and a trusted partner to Metro departments.

Performance Impact		
Performance Impact		Increased workload without a reasonable increase in staffing leads to overworked employees, mental and physical drain, and potentially errors and low morales. Delays in addressing certain aspects of payroll such as processing final wages for deceased active employees and following up on Internal Revenue (IRS) notices should be significantly reduced which could result in less penalties and interest charges.
Performance Metric		Timely and accurate processing and delivery of payroll and related services.
Target Metric if Approved		Reduction in payroll errors and reduction of reactive payments. Also, time spent fixing payroll errors, how often the department needs to make retroactive payments and how many payments the departments make outside the typical payment cycle should be reduced.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1015102610 - FIN OPER Payroll	06232-Finance Mgr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$147,200
			Salary	\$147,200
			Fringe	\$45,700
		11264-Payroll Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400

FTE	2.00
Headcount	2
Salary	\$245,000
Fringe	\$81,100
Salary and Fringe	\$326,100

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1015102610 - FIN OPER Payroll	502284 - Membership Dues	\$1,200
		502285 - Registration	\$1,200
		502452 - Employee Air Travel	\$2,500
		Total Other Expense Request	\$4,900

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptop and peripheral for requested position

Division of Grants & Accountability Compliance Monitors
Priority: 2 Total Expense: \$111,900

BudMod 002	Division of Grants & Accountability Compliance Monitors
Justification	This position request is to expand and enhance services in the Office of Financial Accountability. Currently, there is only one staff member dedicated to reviewing departmental compliance with required Metro financial policies. With this request, the expected outcome is to conduct more reviews in determining how many Metro departments are complying with existing financial policies required to ensure proper management of taxpayer money. In addition, it will enhance industry best practices and identify further opportunities for policy improvements and compliance.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This budget request will help support best-in-class government financial accountability by expanding the division's capacity to monitor compliance with Metro financial policies to ensure strong financial stewardship.
Priority Group Explanation	Recruiting a more diverse staffing pool will help our department to maintain our highest service quality in financial management for the Nashville community, and a trusted partner to Metro departments.

Performance Impact	
Performance Impact	Currently, there is only one staff member within the Office of Financial Accountability dedicated to reviewing departmental compliance with required Metro financial policies. With this request the expected outcome is to conduct more reviews in determining how many Metro departments are complying with required metro financial policies to ensure proper management of taxpayer money. The impact was determined based on previous noted findings and recommendations.
Performance Metric	The performance metric used will be issued compliance monitoring reports. The reports will capture any deficiencies found during the review regarding non-compliance with Metro Financial policies. The decided outcome of this request is to provide assurance and transparency to the citizens of Nashville and Davidson County that Metro departments are properly managing taxpayer dollars.
Target Metric if Approved	The target metric will be the number of Metro departments reviewed for policy compliance during a given fiscal year. The target metric will be reviewing 10 Metro departments during the year on a rotation basis.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1015118110 - FIN OMB Monitoring Rpts & Acct	11175-Compliance Monitor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
			FTE	1.00
			Headcount	1
			Salary	\$79,300
			Fringe	\$31,300
			Salary and Fringe	\$110,600

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1015118110 - FIN OMB Monitoring Rpts & Acct	502284 - Membership Dues	\$300
		502285 - Registration	\$1,000
		Total Other Expense Request	\$1,300

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptop and peripheral for requested position

Priority: 3 Total Expense: \$119,800

Performance Impact	
Performance Impact	Approval of this budget modification will improve BAO's ability to monitor and enforce Equal Business Opportunity (EBO) requirements across applicable contracts. Increased compliance capacity will result in more timely reviews, improved documentation of good faith efforts, reduced compliance backlogs, and more consistent application of EBO standards, thereby reducing operational and legal risk to Metro.
Performance Metric	Average turnaround time for EBO compliance determinations and the percentage of EBO-covered contracts receiving timely compliance review and monitoring throughout the contract lifecycle.
Target Metric if Approved	Increase timely compliance reviews of EBO-covered contracts to 90–95% within established review timelines and reduce compliance review backlog by at least 25–30% within the first full fiscal year.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1015117150 - FIN SS Business Assistance Ofc	11190-Procurement Officer	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
			FTE	1.00
			Headcount	1
			Salary	\$79,300
			Fringe	\$31,300

Salary and Fringe	\$110,600
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Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1015116330 - FIN OMB Purchasing Contract De	505409 - Software License	\$7,000
	1015117150 - FIN SS Business Assistance Ofc	502284 - Membership Dues	\$100
		502285 - Registration	\$700
		502390 - Computer Software	\$400
		505409 - Software License	\$1,000
	Total Other Expense Request		\$9,200

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptop and peripheral for requested position

Finance Director's Office - Daily Operations

Priority: 4 Total Expense: \$15,000

BudMod 004	Finance Director's Office - Daily Operations
Justification	This budget request for additional funding to the Finance Director's Office will enhance services to existing employees and programs. It will support increased delivery of Fundamental Finance 101 sessions to Metro employees. It will also increase the utilization of parking validations by enabling more Court House visitors to leverage this resource.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This budget request will help support a best-in-class customer service experience by strengthening the facilitation of Metro internal financial policies and procedures. In addition, it will provide more parking access for visitors at the Court House.
Priority Group Explanation	This request will support more equitable access to general Metro financial training and parking validations by eliminating some financial burden for visitors.

Performance Impact	
Performance Impact	More Finance 101 sessions will be offered to Metro employees, and more parking validations will be available for visitors at the Court House.
Performance Metric	Number of Finance 101 sessions being offered, and utilization of parking validations at the Court House throughout the fiscal year.
Target Metric if Approved	Total Finance 101 sessions, and parking validations being offered for the fiscal year.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1015160810 - FIN Executive Leadership	502401 - Transport Non-employee	\$2,000
		502453 - Employee Local Travel/Park	\$4,000
		503105 - Host & Hostess	\$5,000
		503106 - Office & Admin Supply	\$4,000
		Total Other Expense Request	\$15,000

Accountant for Bank Reconciliation
Priority: 5 Total Expense: \$111,400

BudMod 005	Accountant for Bank Reconciliation
Justification	This position request is to enhance services and compliance with regulatory requirements in the Division of Accounts. This additional position will help the division to effectively and efficiently meet current compliance requirements of month-end banking reconciliation process. This will also address the added responsibilities that come along with reconciliation processes for two separate banking institutions.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This budget request will help support best-in-class financial and accounting operations by staying in compliance with banking reconciliation regulations. In addition, it will ensure accurate and timely banking reconciliation processes.
Priority Group Explanation	Recruiting a more diverse staffing pool will help our department to maintain our highest service quality in financial management for the Nashville community, and a trusted partner to Metro departments.

Performance Impact	
Performance Impact	N/A
Performance Metric	Implementation of recording transaction in cash management, helping with training to each department to make sure transactions are getting entered correctly, following charter on getting the reconciliation completed by 45 days after month end.
Target Metric if Approved	The new staff would be helping complete the bank reconciliation to get the comment off the management letter - With Metro having 2 banks we have double the accounts and bank reconciliation for 1st Horizon and JP Morgan).

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1015102210 - FIN OPER Acctg and Reporting	11170-Accountant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
			FTE	1.00
			Headcount	1
			Salary	\$79,300
			Fringe	\$31,300
			Salary and Fringe	\$110,600

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1015102210 - FIN OPER Acctg and Reporting	502284 - Membership Dues	\$200

10101 - GSD General	1015102210 - FIN OPER Acctg and Reporting	502285 - Registration	\$600
Total Other Expense Request			\$800

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptop and peripheral for requested position

Position Management & Budget Analyst
Priority: 6 Total Expense: \$110,600

BudMod 006	Position Management & Budget Analyst
Justification	This position request is to enhance services in the Office of Management and Budget. With the added users and demands across the various new Oracle systems, this role is critical to the effective coordination and management of position control and position budget with the departments. Also, this position will help improve system efficiency by enhancing collaboration with Departments for the Human Capital Management module.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This budget request will help support best-in-class financial management and fiscal integrity by enhancing the division's ability to oversee budget procedures in new Oracle Human Capital Management module This position will ensure efficient budget management and collaboration between departments and the Office of Management and Budget.

Performance Impact	
Performance Impact	Transparency and governmental efficiencies.
Performance Metric	Internal departments served, budget transactions completed.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1015103110 - FIN OMB Budget Planning & Mgmt	11184-Management & Budget Analyst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
			FTE	1.00
			Headcount	1
			Salary	\$79,300
			Fringe	\$31,300
			Salary and Fringe	\$110,600

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptop and peripheral for requested position

Registration, Membership, and Training Funds

Priority: 7 Total Expense: \$10,000

BudMod 007	Registration, Membership, and Training Funds
Justification	This funding request is to enhance services in the Office of Management and Budget by allocating additional funds for professional development opportunities. It will ensure staff at all levels maintain the skills and certifications necessary to stay up to date on evolving governmental budgeting practices.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This budget request will help support best-in-class financial management and fiscal integrity by enhancing the division's ability to oversee budget procedures. By investing in professional training opportunities and continuing education, this request will ensure staff remain up to date on evolving governmental budgeting practices.

Performance Impact	
Performance Impact	Transparency and governmental efficiencies.
Performance Metric	Internal departments served, budget transactions completed.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1015103110 - FIN OMB Budget Planning & Mgmt	502285 - Registration	\$10,000
Total Other Expense Request			\$10,000

Accountant for Division of Accounts to specialize in Special Projects

Priority: 8 Total Expense:

BudMod 008	Accountant for Division of Accounts to specialize in Special Projects
Justification	This position request is to enhance services in the Division of Accounts to meet the growing demands of expanding East Bank and transit programs. This position will support accounting transactions and financial reporting for these new complex special projects. Through enabling stronger partnership between East Bank Development Authority and the Finance Department, this position will also ensure effective and efficient financial management.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This budget request will help support best-in-class financial reporting and accounting operations by supporting complex financial transactions related to special projects. This will also help enhance financial transparency and accountability in public investments.
Priority Group Explanation	Recruiting a more diverse staffing pool will help our department to maintain our highest service quality in financial management for the Nashville community, and a trusted partner to Metro departments.

Performance Impact	
Performance Impact	N/A
Performance Metric	Implementation of recording transaction, Requesting CoA (funds, BU) to be set up for any major new special project (Transit and East Bank). Payment of Debt Service if bonds are needed. Creating and filing information to State of TN or other organizations.
Target Metric if Approved	The new staff would be the accountant over complex accounting for various project coming with the growth of Nashville. They would work with the department leading the project to produce correct accounting records, closing on bonds, payments for debt service and submitting yearly reports when necessary.

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptop and peripheral for requested position

Treasury Software Licenses
Priority: 9 Total Expense: \$56,800

BudMod 009	Treasury Software Licenses
Justification	This budget request is to fulfill contractual requirements to support the Treasury Management System in the new Oracle system. The requested funding will cover the full annual support and licensing expenditures post implementation stage, as well as the estimated three percent annual contract escalation.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This budget request will help support best-in-class public investments through automating and streamlining various treasury processes. Maintaining current critical software enables strong internal control, which promotes transparent financial management.

Performance Impact	
Performance Impact	Will allow the Treasury staff to continue to use the Treasury Management System that has already been implemented.
Performance Metric	Clearwater increases automation by reducing manual entries. Kyriba also eliminates manual errors in calculating daily cash positioning as well as providing internal controls around ACH payments, and separation of banking duties.
Target Metric if Approved	Clearwater enables MIP earnings to be posted to departmental budgets in a more timely and transparent manner

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51180 - Treasury Management	1015515110 - FIN TRE Cash Operations	421206 - Internal Service Operations	SS.0	\$56,800
Total Revenue				\$56,800

Other Expenses				
Fund	Cost Center	Object Account		FY27
51180 - Treasury Management	1015515110 - FIN TRE Cash Operations	505409 - Software License		\$56,800
Total Other Expense Request				\$56,800

Finance Manager CHYM Position
Priority: 10 Total Expense: \$213,300

BudMod 010	Finance Manager CHYM Position
Justification	This CHYM budget request is to transfer the Finance position from the Mayor's Office to the Finance Department in CHYM budget allocation. The request includes professional development funding to maintain continuing education requirements for this position.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	This budget request will help support CHYM projects and the administration CHYM-funded programs. Formally transferring this role ensures resources are appropriately positioned for effective financial oversight and service delivery.

Performance Impact	
Performance Impact	Monthly Financials, more focused work for CHYM. Less time diverted from prioritized tasks as the CHYM priority is being taken care of by a dedicated Finance personnel.
Performance Metric	Less time by multiple personnel spent on CHYM related items. More Transparency for CHYM Staff on Financials.
Target Metric if Approved	Monthly Financials for CHYM Staff, 40 hours of reduced time monthly for other Finance Staff.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1015302100 - FIN Transit Operating	06232-Finance Mgr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$147,200
			Salary	\$147,200
			Fringe	\$45,700
			FTE	1.00
			Headcount	1
			Salary	\$147,200
			Fringe	\$45,700
			Salary and Fringe	\$192,900

Other Expenses				
Fund	Cost Center	Object Account		FY27
30322 - Metro Transit Operating Expense Fund	1015302100 - FIN Transit Operating	501101 - Regular Pay		\$12,600
		501202 - OASDI		\$800
		501203 - SSN Medical		\$200
		501207 - Pension		\$1,700

30322 - Metro Transit Operating Expense Fund	1015302100 - FIN Transit Operating	502284 - Membership Dues	\$500
		502285 - Registration	\$1,000
		502451 - Employee Out-of-town Travel	\$3,500
		503106 - Office & Admin Supply	\$100
		Total Other Expense Request	\$20,400

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	405106 - Interest-MIP	581	987	0	632	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	337	372	0	(2)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(206)	(171)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	455	0	0	0	0	0
	Total - 10101 - GSD General	\$712	\$1,188	\$0	\$1,084	\$0	\$0	\$0	\$0	\$0
30076 - Mayor's Office Donations	405106 - Interest-MIP	13	23	0	84	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	8	9	0	1	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(5)	(4)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	61	0	0	0	0	0
	410101 - Cash Contributions	0	0	0	5,000	0	0	0	0	0
	Total - 30076 - Mayor's Office Donations	\$16	\$28	\$0	\$5,147	\$0	\$0	\$0	\$0	\$0
32305 - MAY ECD Financial Empowerment	405106 - Interest-MIP	170	300	0	0	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	98	113	0	0	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(60)	(51)	0	0	0	0	0	0	0
	411130 - Other	0	(7,121)	0	0	0	0	0	0	0
	Total - 32305 - MAY ECD Financial Empowerment	\$208	(\$6,759)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$937	(\$5,543)	\$0	\$6,231	\$0	\$0	\$0	\$0	\$0

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	3,656,100	3,207,664	4,195,400	3,588,034	4,433,300	3,373,568	4,592,000	4,202,988	5,370,800	2,122,960
Fringe Benefits	936,800	929,796	1,109,300	1,074,102	1,141,800	813,676	1,194,800	1,154,121	1,414,600	592,674
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	559,800	716,353	650,700	1,269,395	905,600	1,367,056	866,300	1,081,625	1,842,100	465,202
Fund Total Expenditures	\$5,152,700	\$4,853,813	\$5,955,400	\$5,931,531	\$6,480,700	\$5,554,299	\$6,653,100	\$6,438,735	\$8,627,500	\$3,180,836
Fund Total Revenue	\$0	\$0	\$0	\$712	\$0	\$1,188	\$0	\$1,084	\$0	\$426

32004 - Mayor's Office Grants										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

32305 - MAY ECD Financial Empowerment										
Salaries	0	0	0	0	0	0	0	0	0	(125,000)
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	69,390	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$69,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(125,000)
Fund Total Revenue	\$0	\$14	\$0	\$208	\$0	\$(6,759)	\$0	\$0	\$0	\$130,567

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	33.00	37.00	37.00	43.25	47.25
32004 - Mayor's Office Grants	0.00	0.00	0.00	0.00	0.00
32305 - MAY ECD Financial Empowerment	0.00	0.00	0.00	0.00	0.00
Total:	33.00	37.00	37.00	43.25	47.25

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Transition ARP position into Workforce Development	001	1	Transitioning a filled ARP position into Mayor's Office into a Workforce Development role	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	1.00	0	196,400	0.00	0	0	0.00	0	0
Director of Crime Prevention	002	2	To bring in a Director of Crime Prevention role to implement mayoral focuses on community safety	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 GSD General	1.00	0	196,400	0.00	0	0	0.00	0	0
Teleprompter	003	3	Teleprompter to provide cost savings over the next 2 budget seasons. Bringing in a teleprompter will allow the office to have one in house, versus a cost on an annual basis of \$4-6K for the equipment and operator. This would provide a cost saving going into FY28 and onward	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
CHYM Finance Manager	004	4	This CHYM budget request is to transfer the Finance Manager position from the Mayor's Office to the Finance Department in CHYM budget allocation. The request includes professional development funding to maintain continuing education requirements for this position.	Mayor's Priority - Works	Choose How You Move (CHYM)	Not Applicable	30322 Metro Transit Operating Expense Fund	-1.00	0	(213,300)	0.00	0	0	0.00	0	0
CHYM Added Positions	005	5	This CHYM Budget is requesting expansion of staff for programming needs.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Not Applicable	30322 Metro Transit Operating Expense Fund	6.06	0	1,044,000	0.00	0	0	0.00	0	0
Financial Empowerment Center	006	6	This FY, Wells Fargo awarded a \$300K grant to the FEC. This grant was a one-time grant that creates the two mobile positions. Wells Fargo made it clear that the FEC will need to find funding after this year for those two positions. This is expected to come from Metro or other funding sources through their annual budgeting process. This would increase the FEC budget need for FY27, as they will need to find funding for 4 positions.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	226,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								2.00	0	628,800	0.00	0	0	0.00	0	0
Fund Total - 30322 - Metro Transit Operating Expense Fund								5.06	0	830,700	0.00	0	0	0.00	0	0
Grand Total								7.06	\$0	\$1,459,500	0.00	\$0	\$0	0.00	\$0	\$0

Transition ARP position into Workforce Development
Priority: 1 Total Expense: \$196,400

BudMod 001	Transition ARP position into Workforce Development
Justification	Transitioning a filled ARP position into Mayor's Office into a Workforce Development role
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	ARP-funded positions within our department be transitioned into the FY27 operating budget, as ARP funding is scheduled to sunset in June 2026. Mayor's Office has the capability to absorb 2 of the 3 ARP positions, this request is for the 3rd role.

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

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1004101300 - MAY Development	11291-Grants Manager-MO	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$150,000
			Salary	\$150,000
			Fringe	\$46,400
			FTE	1.00
			Headcount	1
			Salary	\$150,000
			Fringe	\$46,400
			Salary and Fringe	\$196,400

Director of Crime Prevention
Priority: 2 Total Expense: \$196,400

BudMod 002	Director of Crime Prevention
Justification	To bring in a Director of Crime Prevention role to implement mayoral focuses on community safety
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This role is aiming to enhance the delivery of Mayor's Office Priorities effectively and maintain staffing appropriately.

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

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1004101200 - MAY Community Engagement	00000-GG Admin	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$150,000
			Salary	\$150,000
			Fringe	\$46,400
			FTE	1.00
			Headcount	1
			Salary	\$150,000
			Fringe	\$46,400
			Salary and Fringe	\$196,400

Teleprompter
Priority: 3 Total Expense: \$10,000

BudMod 003	Teleprompter
Justification	Teleprompter to provide cost savings over the next 2 budget seasons. Bringing in a teleprompter will allow the office to have one in house, versus a cost on an annual basis of \$4-6K for the equipment and operator. This would provide a cost saving going into FY28 and onward
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This Budget Request provides an opportunity to move from contracting services to providing equipment in house

Performance Impact	
Performance Impact	Cost Savings after 2 budget years.
Performance Metric	\$4-6K Savings by FY28
Target Metric if Approved	In House Media Equipment

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1004101010 - MAY Administration	503502 - Small Equipment Supply	\$10,000
Total Other Expense Request			\$10,000

CHYM Finance Manager
Priority: 4 Total Expense: \$(213,300)

BudMod 004	CHYM Finance Manager
Justification	This CHYM budget request is to transfer the Finance Manager position from the Mayor's Office to the Finance Department in CHYM budget allocation. The request includes professional development funding to maintain continuing education requirements for this position.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This budget request will help support CHYM projects and the administration CHYM-funded programs. Formally transferring this role ensures resources are appropriately positioned for effective financial oversight and service delivery.

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

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1004302400 - MAY Transit Operating	06232-Finance Mgr	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(\$147,200)
			Salary	(\$147,200)
			Fringe	(\$45,700)
			FTE	-1.00
			Headcount	-1
			Salary	(\$147,200)
			Fringe	(\$45,700)
			Salary and Fringe	(\$192,900)

Other Expenses				
Fund	Cost Center	Object Account		FY27
30322 - Metro Transit Operating Expense Fund	1004302400 - MAY Transit Operating	501101 - Regular Pay		(\$12,600)
		501202 - OASDI		(\$800)

30322 - Metro Transit Operating Expense Fund	1004302400 - MAY Transit Operating	501203 - SSN Medical	(\$200)
		501207 - Pension	(\$1,700)
		502260 - Subscriptions	(\$1,500)
		502451 - Employee Out-of-town Travel	(\$3,500)
		503106 - Office & Admin Supply	(\$100)
		Total Other Expense Request	(\$20,400)

CHYM Added Positions

Priority: 5 Total Expense: \$1,044,000

BudMod 005	CHYM Added Positions
Justification	This CHYM Budget is requesting expansion of staff for programming needs.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	This Budget request will help support CHYM Projects and the administration of CHYM programming

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

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1004302400 - MAY Transit Operating	00000-GG Admin	FTE	5.00
			Headcount	5
			501101 - Regular Pay	\$750,000
			Salary	\$750,000
			Fringe	\$232,000
		09020-Seasonal/Part-time/Temporary	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$28,800
			Salary	\$28,800
			Fringe	\$2,200
		11155-Sr Director-Sustainability & Resilience-MO	FTE	0.06
			Headcount	1
			501101 - Regular Pay	\$13,600
			Salary	\$13,600
			Fringe	\$17,400
			FTE	6.06
			Headcount	7

Mayor's Office

Salary	\$792,400
Fringe	\$251,600
Salary and Fringe	\$1,044,000

Financial Empowerment Center
Priority: 6 Total Expense: \$226,000

BudMod 006	Financial Empowerment Center
Justification	This FY, Wells Fargo awarded a \$300K grant to the FEC. This grant was a one-time grant that creates the two mobile positions. Wells Fargo made it clear that the FEC will need to find funding after this year for those two positions. This is expected to come from Metro or other funding sources through their annual budgeting process. This would increase the FEC budget need for FY27, as they will need to find funding for 4 positions.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This Budget request will help maintain a current Financial Empowerment focus of Mayor's Office

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1004101013 - MAY Financial Empowerment	502362 - Personal Contract Service	\$226,000
Total Other Expense Request			\$226,000

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	405106 - Interest-MIP	0	0	0	0	0	0	0	0	0
	408249 - Telephone-Non Metro	16,405	15,802	0	13,607	0	0	0	0	0
	Total - 10101 - GSD General	\$16,405	\$15,802	\$0	\$13,607	\$0	\$0	\$0	\$0	\$0
32226 - Juvenile Court Grant Fund	406201 - Fed thru State PassThru	1,190,924	1,275,567	1,389,400	1,309,438	1,505,700	1,170,700	1,170,700	1,170,700	(335,000)
	406401 - TN Funded Programs	925,870	678,684	874,800	680,970	887,800	887,800	887,800	887,800	0
	431121 - Transfer Local Match	622,074	666,111	725,000	617,741	787,200	614,700	614,700	614,700	(172,500)
	Total - 32226 - Juvenile Court Grant Fund	\$2,738,867	\$2,620,362	\$2,989,200	\$2,608,149	\$3,180,700	\$2,673,200	\$2,673,200	\$2,673,200	(\$507,500)
	Total	\$2,755,273	\$2,636,164	\$2,989,200	\$2,621,756	\$3,180,700	\$2,673,200	\$2,673,200	\$2,673,200	(\$507,500)

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	6,214,400	5,363,208	6,655,300	5,541,274	7,149,200	6,096,691	7,523,600	6,318,047	8,558,300	3,444,569
Fringe Benefits	2,074,600	1,965,640	2,179,600	1,988,761	2,278,900	2,094,635	2,359,700	2,135,423	2,663,000	1,157,613
Transfers	630,000	742,968	660,300	622,074	722,400	666,111	787,400	617,741	787,400	351,563
All Other	5,879,700	5,963,751	6,105,600	7,242,563	7,795,800	7,595,442	8,032,200	8,587,421	8,674,100	3,621,588
Fund Total Expenditures	\$14,798,700	\$14,035,566	\$15,600,800	\$15,394,672	\$17,946,300	\$16,452,879	\$18,702,900	\$17,658,631	\$20,682,800	\$8,575,332
Fund Total Revenue	\$0	\$74,346	\$0	\$16,405	\$0	\$15,802	\$0	\$13,607	\$0	\$(2,117)

32226 - Juvenile Court Grant Fund										
Salaries	1,517,221	1,640,527	1,703,200	1,576,409	1,765,100	1,681,544	1,770,100	1,732,739	1,926,500	861,410
Fringe Benefits	634,603	573,532	609,700	557,666	689,800	604,370	690,300	581,472	764,900	315,913
Transfers	223,141	224,888	139,000	120,651	249,100	229,599	0	0	0	0
All Other	201,388	340,554	700,200	484,141	135,200	104,849	528,800	320,137	489,300	211,793
Fund Total Expenditures	\$2,576,353	\$2,779,502	\$3,152,100	\$2,738,867	\$2,839,200	\$2,620,362	\$2,989,200	\$2,634,349	\$3,180,700	\$1,389,116
Fund Total Revenue	\$2,576,353	\$2,779,226	\$3,152,100	\$2,738,867	\$2,839,200	\$2,620,362	\$2,989,200	\$2,608,149	\$3,180,700	\$1,224,473

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	97.50	97.50	97.50	102.00	108.00
32226 - Juvenile Court Grant Fund	34.70	31.20	31.20	30.00	30.00
Total:	132.20	128.70	128.70	132.00	138.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Juvenile Justice Center Pre-Trial Housing (Detention) Positions	001	1	JJC currently relies on a contracted provider to operate pretrial housing. As we prepare to assume operations, there will be a period during which dual staffing, onboarding, and training must occur concurrently with ongoing detention operations. Youth pretrial housing is a constitutionally required function involving 24/7 custody, medical and mental health care, supervision, and compliance with state and federal standards. Unlike many operational transitions, detention services cannot be paused, reduced, or delayed during a staffing transition. This role is a labor-intensive public safety function that depends on a highly trained, emotionally regulated, and stable workforce. Without transition staffing support, the Court would create unacceptable legal and safety risks to the city. Investing in a controlled transition is fiscally responsible when compared to the costs associated with emergency response or operational breakdown.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	78.00	0	6,214,800	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Juvenile Justice Center Pre-Trial Housing (Detention) Operational Cost	004	2	The Juvenile Court currently relies on a contracted service provider to operate youth pretrial housing. The Court will begin oversight of the facility after a 6-month transitional period. In addition to staffing, it is vital to have operational funds to provide all of the needs that youth have to meet their basic needs. This includes clothing, food, training for staff, medical and mental health services, etc. Youth pretrial housing is a constitutionally required function involving 24/7 custody, medical and mental health care, supervision, and compliance with state and federal standards. Unlike many operational transitions, detention services cannot be paused, reduced, or delayed during a transition. This funding will ensure for the court to provides reliable, secure, and effective services.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	893,500	0.00	0	576,900	0.00	0	351,900
Juvenile Detention Contract Cost Increase	002	3	A budget modification is requested for the FY27 Juvenile Court budget to accommodate the fulfillment of our contractual requirements associated with the operation of the Juvenile Pre-Trial Housing. RFQ #6557735 was issued for these services. The per diem rate increase for the third year of the contract, resulting in this budget impact.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	10101 GSD General	0.00	0	203,300	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Juvenile Justice Center Operational (Court) Positions	003	4	The Court must recruit qualified staff as we assume a self managed maintenance model, expands services needed for the changing landscape of youth and families, and strives to meet the needs and become a national model for juvenile justice, operational costs are vital. The Court ensures that this high-profile asset is preserved and utilized to its full potential as a national model for justice reform. We must align our operational capacity with our new physical scale to ensure that the services we provide are as robust and enduring as the facility itself. Without these budget modifications, there will be a critical gap in our ability to preserve the new facility's appearance and integrity. The building will draw many people to Nashville to learn best practices in the juvenile justice industry. We must invest in programmatic infrastructure to align with the aesthetic beauty of the building, otherwise our work rings hallow in the ways that matter most.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	54.00	0	4,593,300	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Juvenile Justice Center Operational (Court) Cost	005	5	The Court must sustain operational self managed maintenance model, expands services needed for the changing landscape of youth and families, and strives to meet the needs and become a national model for juvenile justice, operational costs are vital. The Court ensures that this high-profile asset is preserved and utilized to its full potential as a national model for justice reform. We must align our operational capacity with our new physical scale to ensure that the services we provide are as robust and enduring as the facility itself. Without these budget modifications, there will be a critical gap in our ability to preserve the new facility's appearance and integrity. The building will draw many people to Nashville to learn best practices in the juvenile justice industry. We must invest in programmatic infrastructure to align with the aesthetic beauty of the building, otherwise our work rings hallow in the ways that matter most.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	563,300	0.00	0	360,000	0.00	0	360,000

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Juvenile Justice Center Training and Development	006	6	Juvenile Court faces specialized training essential to equip staff with the skills and knowledge necessary to serve youth and families effectively within the juvenile justice and child welfare systems. Additionally, Juvenile Court is pursuing prestigious national accreditation—a process that demands rigorous staff training to achieve full certification and regulatory compliance. This funding is not only an investment in staff development but a commitment to improving outcomes for youth and families, reducing recidivism, and strengthening community trust.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	134,300	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								132.00	0	12,602,500	0.00	0	936,900	0.00	0	711,900
Grand Total								132.00	\$0	\$12,602,500	0.00	\$0	\$936,900	0.00	\$0	\$711,900

Juvenile Justice Center Pre-Trial Housing (Detention) Positions

Priority: 1 Total Expense: \$6,214,800

BudMod 001		Juvenile Justice Center Pre-Trial Housing (Detention) Positions
Justification		Juvenile Justice Center currently relies on a contracted provider to operate pretrial housing. As we prepare to assume operations, there will be a period during which dual staffing, onboarding, and training must occur concurrently with ongoing detention operations. Youth pretrial housing is a constitutionally required function involving 24/7 custody, medical and mental health care, supervision, and compliance with state and federal standards. Unlike many operational transitions, detention services cannot be paused, reduced, or delayed during a staffing transition. This role is a labor-intensive public safety function that depends on a highly trained, emotionally regulated, and stable workforce. Without transition staffing support, the Court would create unacceptable legal and safety risks to the city. Investing in a controlled transition is fiscally responsible when compared to the costs associated with emergency response or operational breakdown.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		This proposed request meets operational requirements and is essential to ensuring that the Pre-Trial Housing Detention Center remains fully staffed during the transition to court-operated oversight. It also provides an opportunity to establish competitive and equitable wages for team members. Strengthening compensation will help stabilize the workforce, improve morale, and reduce turnover during this critical period of change. Most importantly, investing in our staff supports the delivery of consistent, high-quality services for the youth and families we serve.
Priority Group Explanation		This budget modification also addresses a clear equity need, as youth pretrial detention disproportionately impacts youth of color, youth with disabilities, and youth from historically under-resourced communities.

Performance Impact		
Performance Impact		The potential performance impact of obtaining staff is essential to the overall performance of Juvenile Court Pre-Trial Housing Detention Center. Retaining experienced staff eliminates risk and maximizes the Courts operations to achieve the highest level of safety and security.
Performance Metric		Number of youth housed per year.
Target Metric if Approved		N/A - we do not seek to set a target for the number of youth remaining under Juvenile Court Jurisdiction while serving a sentence as a serious youthful offender.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1026111910 - JUV Juv Detention Key	06771-Nutrition Site Coord	FTE	4.00
			Headcount	4
			501101 - Regular Pay	\$195,000
			Salary	\$195,000
			Fringe	\$99,700
		07243-Admin Svcs Officer 2	FTE	8.00
			Headcount	8

			501101 - Regular Pay	\$503,200
			Salary	\$503,200
			Fringe	\$223,500
		07245-Admin Svcs Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$87,100
			Salary	\$87,100
			Fringe	\$33,100
		07257-Bldg Maint Worker	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$49,100
			Salary	\$49,100
			Fringe	\$25,000
		07376-Program Mgr 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$158,500
			Salary	\$158,500
			Fringe	\$62,800
		07399-Security Officer 1-Gen Sess Ct	FTE	48.00
			Headcount	48
			501101 - Regular Pay	\$2,391,300
			Salary	\$2,391,300
			Fringe	\$1,207,800
		07746-Nutrition Site Monitor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$52,000
			Salary	\$52,000
			Fringe	\$25,600
		10135-Security Officer 2-Gen Sess Ct	FTE	5.00
			Headcount	5
			501101 - Regular Pay	\$260,100
			Salary	\$260,100
			Fringe	\$128,100
		10475-Information Sys Oper Analyst 1	FTE	1.00
			Headcount	1

			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
		10832-Custodian	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$98,100
			Salary	\$98,100
			Fringe	\$50,000
		11338-Youth Case Manager 1	FTE	5.00
			Headcount	5
			501101 - Regular Pay	\$314,500
			Salary	\$314,500
			Fringe	\$139,700
			FTE	78.00
			Headcount	78
			Salary	\$4,188,200
			Fringe	\$2,026,600
			Salary and Fringe	\$6,214,800

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	Requesting 2 transport vans for new Pre-Trial Housing center.
4% Explanation	IT needs for new staff (Laptop/Desktop, Office landline and/or cell phone)

Juvenile Justice Center Pre-Trial Housing (Detention) Operational Cost
Priority: 2 Total Expense: \$893,500

BudMod 004		Juvenile Justice Center Pre-Trial Housing (Detention) Operational Cost
Justification		The Juvenile Court currently relies on a contracted service provider to operate youth pretrial housing. The Court will begin oversight of the facility after a 6-month transitional period. In addition to staffing, it is vital to have operational funds to provide all of the needs that youth have to meet their basic needs. This includes clothing, food, training for staff, medical and mental health services, etc. Youth pretrial housing is a constitutionally required function involving 24/7 custody, medical and mental health care, supervision, and compliance with state and federal standards. Unlike many operational transitions, detention services cannot be paused, reduced, or delayed during a transition. This funding will ensure for the court to provides reliable, secure, and effective services.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		Operational funding is essential to provide comprehensive training and development opportunities for juvenile court staff. These programs equip personnel with the skills and knowledge needed to deliver effective, responsive services to youth and families. Investing in staff development directly promotes positive outcomes, including reduced recidivism, increased family stability, and improved child well-being.
Priority Group Explanation		The proposed funding will be used to effectively deliver services and due process requirements for all youth detained at the Juvenile Pre-Trial Housing Center. Meeting these service needs improves rehabilitative efforts with the pretrial housing area, thereby improving equitable outcomes for youth and families.

Performance Impact	
Performance Impact	The performance impact is to increase overall public awareness of Juvenile Court's mission, services, and resources for all youth served in the Pre-Trial Housing Center.
Performance Metric	Address the number of essential services provided, ensure basic provisions and critical needs.
Target Metric if Approved	Meet 100% of critical and basic needs.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1026111910 - JUV Juv Detention Key	501106 - Shift Differential	\$22,500
		501202 - OASDI	\$1,400
		501203 - SSN Medical	\$300
		501207 - Pension	\$3,100
		502221 - Medical Services	\$336,000
		502229 - Management Consultant	\$77,500
		502285 - Registration	\$7,000
		502503 - Cell Phone Service	\$25,700

10101 - GSD General	1026111910 - JUV Juv Detention Key	502805 - Telecmmnct'n Charge	\$30,000
		503320 - Uniforms/Work Related Items	\$240,000
		505311 - Rent Equipment	\$150,000
		Total Other Expense Request	\$893,500

Other Financial Impact	
4% Association	Yes
4% Explanation	IT software and licensing cost.

Juvenile Detention Contract Cost Increase
Priority: 3 Total Expense: \$203,300

BudMod 002	Juvenile Detention Contract Cost Increase
Justification	A budget modification is requested for the FY27 Juvenile Court budget to accommodate the fulfillment of our contractual requirements associated with the operation of the Juvenile Pre-Trial Housing. RFQ #6557735 was issued for these services. The per diem rate increase for the third year of the contract, resulting in this budget impact.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Fully funding this request ensures continuity, stability, and quality of operations in youth pretrial housing by accounting for predictable and unavoidable increases in workforce-related costs over time. This includes inflationary pressures, labor market conditions, mandated training requirements, and regulatory compliance obligations that directly affect how the workforce functions.
Priority Group Explanation	This budget request supports meeting the needs of our detained youth, who are disproportionately representative of historically underserved communities. The average daily attendance for the detention center, as of December 31, 2025 is 42 youth. Overwhelmingly, the youth that we serve are Black and Hispanic youth, mostly males.

Performance Impact	
Performance Impact	The requested budget increase is to adhere to the contractual agreement.
Performance Metric	Number of youth safely housed per year.
Target Metric if Approved	N/A - we do not seek to set a target for the number of youth to be detained.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1026111910 - JUV Juv Detention Key	502201 - Facilities Management	\$188,300
		502805 - Telecmmnct'n Charge	\$15,000
		Total Other Expense Request	\$203,300

Juvenile Justice Center Operational (Court) Positions

Priority: 4 Total Expense: \$4,593,300

BudMod 003		Juvenile Justice Center Operational (Court) Positions
Justification	The Court must recruit qualified staff as we assume a self-managed maintenance model, expand services needed for the changing landscape of youth and families, and strive to meet the needs and become a national model for juvenile justice. Operational costs are vital. The Court ensures that this high-profile asset is preserved and utilized to its full potential as a national model for justice reform. We must align our operational capacity with our new physical scale to ensure that the services we provide are as robust and enduring as the facility itself. Without these budget modifications, there will be a critical gap in our ability to preserve the new facility's appearance and integrity. The building will draw many people to Nashville to learn best practices in the juvenile justice industry. We must invest in programmatic infrastructure to align with the aesthetic beauty of the building, otherwise our work rings hollow in the ways that matter most.	
Modification Type	Maintain Departmental Operations	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	This proposed request creates more opportunities for metro employees to engage in meaningful work in a new government facility.	
Priority Group Explanation	The proposed funding is consistent with the mission of the Davidson County Juvenile Court, to comply with state and federal guidelines, and deliver measurable benefits to youth, families, and the community. Leading the efforts to streamline court operations, enhance stakeholder engagement, and promote equity, efficiency, and innovation in alignment with our strategic goals of enhancing public safety, supporting youth rehabilitation and fostering community trust.	

Performance Impact	
Performance Impact	Allows Juvenile Court to develop and implement evidence-based programs addressing the needs of youth and families involved in the Juvenile Justice system and develop training programs to ensure staff proficiency in court policies and best practices.
Performance Metric	Recruit and retain skilled professionals throughout the fiscal year.
Target Metric if Approved	Maintain employee retention by 75% and sustain a stable workforce.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1026112110 - JUV CtSafety&Security Key	05460-Custodial Svcs Supv	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,100
			Salary	\$62,100
			Fringe	\$27,800
		07244-Admin Svcs Officer 3	FTE	3.00
			Headcount	3
			501101 - Regular Pay	\$215,900
			Salary	\$215,900
			Fringe	\$89,600

Juvenile Court

		07256-Bldg Maint Supv	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$83,900
			Salary	\$83,900
			Fringe	\$32,400
		07257-Bldg Maint Worker	FTE	4.00
			Headcount	4
			501101 - Regular Pay	\$196,300
			Salary	\$196,300
			Fringe	\$100,000
		10832-Custodian	FTE	5.00
			Headcount	6
			501101 - Regular Pay	\$245,400
			Salary	\$245,400
			Fringe	\$139,700
		11336-Service and Security Officer 1	FTE	34.00
			Headcount	34
			501101 - Regular Pay	\$1,929,000
			Salary	\$1,929,000
			Fringe	\$905,400
	1026112310 - JUV Judicial Actions Key	07241-Admin Asst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$61,900
			Salary	\$61,900
			Fringe	\$27,700
		07244-Admin Svcs Officer 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$144,000
			Salary	\$144,000
			Fringe	\$59,700
	1026114050 - JUV STAR Team	11338-Youth Case Manager 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	\$188,700
			Salary	\$188,700
			Fringe	\$83,800
			FTE	54.00
			Headcount	55

Salary	\$3,127,200
Fringe	\$1,466,100
Salary and Fringe	\$4,593,300

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	Requesting 1 1/2 Ton Truck w/ tow hitch; 1 Zero Turn Mower, 1 Utility Vehicle for grounds and maintenance for new Juvenile Justice Center.
4% Explanation	IT needs for new staff (Laptop/Desktop, Office landline and/or cell phone) and Service and Security Officer needs for new staff (Firearms, body armor, radios).

Juvenile Justice Center Operational (Court) Cost
Priority: 5 Total Expense: \$563,300

BudMod 005	Juvenile Justice Center Operational (Court) Cost
Justification	The Court must sustain operational self managed maintenance model, expands services needed for the changing landscape of youth and families, and strives to meet the needs and become a national model for juvenile justice, operational costs are vital. The Court ensures that this high-profile asset is preserved and utilized to its full potential as a national model for justice reform. We must align our operational capacity with our new physical scale to ensure that the services we provide are as robust and enduring as the facility itself. Without these budget modifications, there will be a critical gap in our ability to preserve the new facility's appearance and integrity. The building will draw many people to Nashville to learn best practices in the juvenile justice industry. We must invest in programmatic infrastructure to align with the aesthetic beauty of the building, otherwise our work rings hollow in the ways that matter most.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The operational cost associated equip Juvenile Court with operational tools needed to provide effective and responsive services.
Priority Group Explanation	Provide effective operational expectations to align with court service delivery and processes.

Performance Impact	
Performance Impact	The performance impact is providing statutorily mandated services for youth and families in the community.
Performance Metric	Number of services provided and case duration.
Target Metric if Approved	80% processed within the statutorily timeframe.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1026112110 - JUV CtSafety&Security Key	501106 - Shift Differential	\$21,300
		501202 - OASDI	\$1,300
		501203 - SSN Medical	\$300
		501207 - Pension	\$2,900
		502221 - Medical Services	\$20,400
		502285 - Registration	\$22,000
		503320 - Uniforms/Work Related Items	\$155,100
		503502 - Small Equipment Supply	\$245,000
	1026112610 - JUV ALOB Finance Payroll Autho	502229 - Management Consultant	\$45,000
	1026112910 - JUV ALOB Records Mgmt Key	502390 - Computer Software	\$50,000
Total Other Expense Request			\$563,300

Other Financial Impact	
4% Association	Yes
4% Explanation	IT software and licensing cost.

Juvenile Justice Center Training and Development
Priority: 6 Total Expense: \$134,300

BudMod 006	Juvenile Justice Center Training and Development
Justification	Juvenile Court faces specialized training essential to equip staff with the skills and knowledge necessary to serve youth and families effectively within the juvenile justice and child welfare systems. Additionally, Juvenile Court is pursuing prestigious national accreditation—a process that demands rigorous staff training to achieve full certification and regulatory compliance. This funding is not only an investment in staff development but a commitment to improving outcomes for youth and families, reducing recidivism, and strengthening community trust.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Investing in staff development is not only a commitment to professional excellence—it directly drives positive outcomes for the community, including reduced recidivism, stronger family stability, and improved youth well-being.
Priority Group Explanation	Equity requires empowering employees with the necessary skills, resources, and support to navigate their work expectations effectively. The court promotes equity by ensuring that all staff have the knowledge and skills needed to implement interventions that are proven to be effective in reducing recidivism, improving family functioning, and promoting positive youth development.

Performance Impact	
Performance Impact	Effective and responsive service delivery to youth and families, enhanced job satisfaction among staff, and a measurable reduction in staff attrition. This investment will strengthen recruitment efforts and improve the Court's ability to attract and retain qualified professionals. These improvements will also reinforce the safety and security of both staff and youth by ensuring well-trained personnel can manage sensitive situations with confidence and care.
Performance Metric	Increase continuing professional development and growth throughout Juvenile Court staff.
Target Metric if Approved	An increase in the retention of Juvenile Court staff as compared to the past two fiscal years staffing attrition.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1026111360 - JUV Foster Care Review Board	503105 - Host & Hostess	\$6,500
	1026111730 - JUV Comm Outreach/Youth Court	503106 - Office & Admin Supply	\$25,500
	1026112110 - JUV CtSafety&Security Key	503320 - Uniforms/Work Related Items	\$45,000
	1026112310 - JUV Judicial Actions Key	502285 - Registration	\$57,300
Total Other Expense Request			\$134,300

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	404202 - Court Clerk Fines & Costs	11,771	5,548	11,800	7,375	5,000	7,000	8,000	9,000	2,000
	404620 - Jail Construc/Upgrad Litigat	0	0	0	0	6,800	0	0	0	(6,800)
	404635 - Courthouse Security Litig Tax	42,164	35,313	42,200	33,003	40,000	35,000	40,000	40,000	(5,000)
	407101 - Court Clerks-Comm & Fees	297,614	260,779	297,700	246,383	297,700	250,000	270,000	285,000	(47,700)
	Total - 10101 - GSD General	\$351,549	\$301,640	\$351,700	\$286,762	\$349,500	\$292,000	\$318,000	\$334,000	(\$57,500)
30122 - Juvenile Court Clerk Computer	405106 - Interest-MIP	564	435	0	165	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	330	146	0	(2)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(200)	(93)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	119	0	0	0	0	0
	407102 - Court Clerks-Computer Fee	11,393	10,232	11,600	9,718	11,600	11,600	11,600	11,600	0
	Total - 30122 - Juvenile Court Clerk Computer	\$12,088	\$10,721	\$11,600	\$10,000	\$11,600	\$11,600	\$11,600	\$11,600	\$0
	Total	\$363,637	\$312,360	\$363,300	\$296,762	\$361,100	\$303,600	\$329,600	\$345,600	(\$57,500)

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	1,548,500	1,499,251	1,683,000	1,617,913	2,120,700	2,063,983	2,265,200	2,265,440	2,634,100	1,237,013
Fringe Benefits	552,100	607,431	577,100	613,623	702,100	710,672	731,800	781,878	1,045,100	433,635
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	101,000	94,829	180,400	198,789	191,600	192,436	336,200	124,002	152,100	73,882
Fund Total Expenditures	\$2,201,600	\$2,201,511	\$2,440,500	\$2,430,325	\$3,014,400	\$2,967,091	\$3,333,200	\$3,171,321	\$3,831,300	\$1,744,530
Fund Total Revenue	\$265,000	\$337,510	\$383,000	\$351,549	\$381,000	\$301,640	\$351,700	\$286,762	\$349,500	\$91,905

30122 - Juvenile Court Clerk Computer										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	33,600	14,775	33,600	19,489	31,600	18,445	24,600	12,123	16,900	3,468
Fund Total Expenditures	\$33,600	\$14,775	\$33,600	\$19,489	\$31,600	\$18,445	\$24,600	\$12,123	\$16,900	\$3,468
Fund Total Revenue	\$9,600	\$10,653	\$11,600	\$12,088	\$11,600	\$10,721	\$11,600	\$10,000	\$11,600	\$3,476

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	31.00	32.00	32.00	34.00	34.00
30122 - Juvenile Court Clerk Computer	0.00	0.00	0.00	0.00	0.00
Total:	31.00	32.00	32.00	34.00	34.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
We are requesting an additional records clerk, for the specific purpose of providing Spanish language interpretation services.	001	1	The Juvenile Court Clerk’s Office requests an additional Records Clerk position dedicated to providing Spanish language interpretation services to better serve the growing number of Spanish-speaking families interacting with the juvenile court system. This investment will enhance access to justice by ensuring accurate communication regarding court procedures, filings, hearing schedules, and records requests. While the office currently employs several Spanish-speaking clerks, these staff members are assigned to other departments and must frequently be pulled away from their primary duties to assist constituents in the Records Department, which has the highest volume of direct public interaction. A dedicated bilingual Records Clerk would enhance service delivery, reduce workflow disruptions across departments, and improve overall efficiency. This position expands existing records operations by integrating language access directly into the department where it is most needed.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	90,800	1.00	0	90,800	1.00	0	90,800

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
We are requesting one time funding for 4-5 temporary staff members to conduct a thorough data validation and cleanup	002	2	The Juvenile Court Clerk's Office is requesting 4-5 temporary staff members to conduct a thorough data validation and cleanup process to ensure accuracy and compliance following the migration of juvenile court records into the new state-mandated case management system. While implementation met required deadlines, large-scale data conversion resulted in discrepancies including incomplete fields, coding inconsistencies, misaligned party information, and historical record gaps. Addressing these issues requires focused manual review beyond the capacity of current staff, who remain fully engaged in daily court operations. Temporary staff will validate records, correct errors, and ensure reporting accuracy without disrupting service delivery. This short-term investment protects long-term data integrity, compliance, and operational efficiency.	Mayor's Priority - Works	FY27 One Time Funding Request	Not Applicable	10101 GSD General	0.00	0	50,400	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								1.00	0	141,200	1.00	0	90,800	1.00	0	90,800
Grand Total								1.00	\$0	\$141,200	1.00	\$0	\$90,800	1.00	\$0	\$90,800

We are requesting an additional records clerk, for the specific purpose of providing Spanish language interpretation services.

Priority: 1 Total Expense: \$90,800

BudMod 001	We are requesting an additional records clerk, for the specific purpose of providing Spanish language interpretation services.
Justification	The Juvenile Court Clerk's Office requests an additional Records Clerk position dedicated to providing Spanish language interpretation services to better serve the growing number of Spanish-speaking families interacting with the juvenile court system. This investment will enhance access to justice by ensuring accurate communication regarding court procedures, filings, hearing schedules, and records requests. While the office currently employs several Spanish-speaking clerks, these staff members are assigned to other departments and must frequently be pulled away from their primary duties to assist constituents in the Records Department, which has the highest volume of direct public interaction. A dedicated bilingual Records Clerk would enhance service delivery, reduce workflow disruptions across departments, and improve overall efficiency. This position expands existing records operations by integrating language access directly into the department where it is most needed.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request supports a best-in-class customer service experience by ensuring Spanish-speaking families receive timely, accurate assistance directly within the Records Department, the court's primary point of public contact. A dedicated bilingual clerk reduces service delays, eliminates the need to redirect staff across departments, streamlines records processes, and removes language barriers that can entangle residents in unnecessary red tape when interacting with Metro services.
Priority Group Explanation	Equitable Impact is selected because this investment directly enhances accessibility for Spanish-speaking families who increasingly interact with the juvenile court system. The Budget Equity Tool (BET) identifies language barriers as a service gap impacting fair access to court processes. A dedicated bilingual Records Clerk ensures equitable service delivery, improves communication, and reduces disparities in access to information and court services.

Performance Impact	
Performance Impact	Approval of this position will improve service timeliness and accessibility for Spanish-speaking families by providing direct language support in the Records Department. Historical service trends show increasing demand for Spanish interpretation and workflow disruptions when staff are reassigned across departments. The impact was determined through daily service volume and staff utilization patterns. This aligns with the mission to enhance customer service and reduce barriers to Metro services.
Performance Metric	- Average customer wait time for records assistance involving Spanish-speaking constituents - Number of cross-department staff interruptions for interpretation support - Percentage of records requests completed same-day for Spanish-speaking customers
Target Metric if Approved	- Reduce average wait time for Spanish-language records assistance by 30% within one year - Decrease cross-department interpretation disruptions by 75% - Increase same-day completion of records requests for Spanish-speaking constituents from approximately 60% to 85%

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1022101000 - JCC Admin	07243-Admin Svcs Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,900

			Salary	\$62,900
			Fringe	\$27,900
			FTE	1.00
			Headcount	1
			Salary	\$62,900
			Fringe	\$27,900
			Salary and Fringe	\$90,800

We are requesting one time funding for 4–5 temporary staff members to conduct a thorough data validation and cleanup

Priority: 2 Total Expense: \$50,400

BudMod 002		We are requesting one time funding for 4–5 temporary staff members to conduct a thorough data validation and cleanup
Justification		The Juvenile Court Clerk's Office is requesting 4–5 temporary staff members to conduct a thorough data validation and cleanup process to ensure accuracy and compliance following the migration of juvenile court records into the new state-mandated case management system. While implementation met required deadlines, large-scale data conversion resulted in discrepancies including incomplete fields, coding inconsistencies, misaligned party information, and historical record gaps. Addressing these issues requires focused manual review beyond the capacity of current staff, who remain fully engaged in daily court operations. Temporary staff will validate records, correct errors, and ensure reporting accuracy without disrupting service delivery. This short-term investment protects long-term data integrity, compliance, and operational efficiency.
Modification Type		FY27 One Time Funding Request
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		By ensuring case records are accurate, complete, and properly coded, this request reduces delays, prevents misinformation, and minimizes the need for repeated follow-up by attorneys, families, and partner agencies. Clean data enables faster case processing, reliable reporting, and clear communication—strengthening efficiency, trust, and a best-in-class customer service experience.

Performance Impact	
Performance Impact	Approval of this request will accelerate correction of migrated case data, reduce processing errors, and improve reporting accuracy. By dedicating temporary staff to focused data validation, the Clerk's Office will protect compliance, minimize operational disruptions, and improve timeliness and reliability in service delivery to families, attorneys, and partner agencies.
Performance Metric	1) Data Accuracy Rate; 2) Case Processing Error Rate; 3) Average Record Correction Turnaround Time.
Target Metric if Approved	1) ≥ 85% record accuracy within 5 months; 2) 20–30% reduction in case processing errors within 5 months; 3) > 50 case corrections completed within 5 business days.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1022101000 - JCC Admin	502331 - Temporary Service	\$50,400
Total Other Expense Request			\$50,400

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
30501 - Solid Waste Operations	405106 - Interest-MIP	0	0	0	341,817	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	0	0	0	5,213	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	244,269	0	0	0	0	0
	406445 - Tire Fees-SenBill 1349	0	178,426	0	0	0	0	0	0	0
	408104 - Garbage & Junk	0	0	135,000	114,588	130,000	130,000	130,000	130,000	0
	408111 - Re-sale Inventory	0	0	130,000	128,410	130,000	130,000	130,000	130,000	0
	408203 - Plans Examination	0	0	200,000	145,230	200,000	200,000	200,000	200,000	0
	408230 - Dumping	0	85,539	2,360,000	2,752,868	2,440,000	2,440,000	2,440,000	2,440,000	0
	408231 - Back Door Garbage	0	0	60,000	53,340	60,000	60,000	60,000	60,000	0
	408232 - Refuse Hndlr Inspection	0	0	230,000	273,290	230,000	230,000	230,000	230,000	0
	408233 - Disposal Fee	0	466,670	4,000,000	3,248,263	4,000,000	4,000,000	4,000,000	4,000,000	0
	408244 - Disposal Srvc-Excess Carts	0	0	500	4,842	500	500	500	500	0
	411112 - Litigation Settlement	0	0	0	396,011	0	0	0	0	0
	411130 - Other	0	0	40,000	104,158	50,000	50,000	50,000	50,000	0
	431115 - Transfer Waste Services	0	0	46,897,100	46,897,100	51,420,100	51,420,100	51,420,100	51,420,100	0
	Total - 30501 - Solid Waste Operations	\$0	\$730,635	\$54,052,600	\$54,709,397	\$58,660,600	\$58,660,600	\$58,660,600	\$58,660,600	\$0
	Total	\$0	\$730,635	\$54,052,600	\$54,709,397	\$58,660,600	\$58,660,600	\$58,660,600	\$58,660,600	\$0

Revenue and expenditure data prior to FY25 were recorded under Division 1065 Water Services. Waste was established as Division 1072 in FY25, and prior-year data are not shown on this page.

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
30501 - Solid Waste Operations										
Salaries	0	0	0	0	0	146,319	7,479,900	7,070,997	10,705,700	4,368,823
Fringe Benefits	0	0	0	0	0	0	3,273,700	2,325,112	4,358,700	1,446,359
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	43,299,000	44,643,935	43,596,200	17,831,549
Fund Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$146,319	\$54,052,600	\$54,040,043	\$58,660,600	\$23,646,731
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$730,635	\$54,052,600	\$54,709,397	\$58,660,600	\$28,931,025

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
30501 - Solid Waste Operations	0.00	0.00	0.00	121.00	151.00
Total:	0.00	0.00	0.00	121.00	151.00

Revenue and expenditure data prior to FY25 were recorded under Division 1065 Water Services. Waste was established as Division 1072 in FY25, and prior-year data are not shown on this page.

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Full funding to support established departmental positions.	001	1	Additional funds requested to fully fund positions established & filled in FY26. Positions include: 4, App. Tech 2s in collections dispatch; 2 waste supervisors, 1 transportation administrator, 1 special assistant to the Director, and a waste superintendent. The positions increase accountability & operational continuity, while ensuring the efficient delivery of collections and convenience services.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	30501 Solid Waste Operations	0.00	0	550,000	0.00	0	0	0.00	0	0
Admin resources ensuring proper permitting of waste haulers, collection from waste generators, contract management and plan review required by code.	002	2	The Dept sorely needs positions to oversee permitting/ regulatory compliance of haulers and generators within Davidson co., collection of fees required by law; manage contract compliance of haulers. Positions increase permit/ plan review,& provide staff to conduct field inspections required by law. Positions generate additional revenue by ensuring proper payment based on hauler tonnage for work within the co.(estimated at additional \$5 mil in revenue). Positions build a foundation that's fiscally responsible managing taxpayer dollars, as well as ensuring that the waste industry is operating in a responsible manner to protect the overall health and safety of the community and it's natural resources. Additional positions requested include: 1 Assistant Director, 1 Engineer 2, 1 Engineer in Training, 1 Plans Examiner 2, 2 Admin. Service Managers, 2 Admin. Services Officer 4 positions, 2 Accountant Seniors, 2 Finance Officer, 2 Finance Administrator, and 1 Recycling Coordinator.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	30501 Solid Waste Operations	15.00	0	2,598,700	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Safety, training, educational resources and supplies to support a well-trained, certified, waste services workforce	003	3	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. This valuable training allows employees to obtain required certifications, safely operate equipment, properly handle waste/ recycling materials in a manner that protects their longterm health. This funding provides much needed safety equipment and resources, allows greater access and opportunities for additional training to ensure the department is operating within industry standards, while investing in the long term future of employees and their families. This request includes memberships to SWANA, APW, MWS, and TGFOA to support a well trained workforce and reduce accidents and incidents.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	30501 Solid Waste Operations	0.00	0	716,700	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Regulatory compliance/project mngmt/engineering svcs required by law in managing permits for closed landfills; infrastructure/program development	004	4	These funds are needed to provide essential professional and project management services to meet local, state, and federal permitting and regulatory compliance required in managing mulitple closed landfills with leachate and runoff testing, as well as landfill cap managment. In addition, funds needed to support contruction and project managment services in establishing viable infrastructure to support operations and delivery of services. These services are necessary as the new department has limited internal resources to fulfill these duties at this time.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	30501 Solid Waste Operations	0.00	0	1,000,000	0.00	0	0	0.00	0	0
Optimized Delivery of Services via Technology Boost, Data Engineering and Innovations	005	5	The Department fully integrated technology solutions throughout operations over the last twelve months, introducing new systems to efficiently manage routes and support delivery of frontline services. These funds leverage technology to track routes and services, support asset and inventory management, and increase performance metric tools within waste services. Additional positions are needed to maximize these resources, and also allow residents to quickly access waste and recycling services, from cart payments to dumpster rentals. Four position requests include: 1 infomations systems advisor 1 for project management, 1 information systems advisor 1 for database/data warehouse, 1 information systems applications analyst 3 to support performance metrics, and 1 information systems operations analyst 3 to provide applications support and monitoring.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	30501 Solid Waste Operations	4.00	0	1,018,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Expansion of collection services	006	6	The department provides safe, reliable, recycling and refuse collection services, while effectively managing the city's waste stream, fostering environmental stewardship & increasing opportunities for landfill diversion. The department reset the entire city's collection model & routing system; a first in over a decade. Operations moved from paper maps to full integration/implementation of technology from onboard routing technology to dispatch and hub data. Overtime to support dept. as it builds out operations delivery of services. An additional waste supervisor, 1 app tech 2 position in dispatch, 15 equipment operator seniors and 5 waste service workers are requested to support expanded services and the creation of a new revenue generating service that allows residents to reserve and rent an open top dumpsters for residential waste and recycling clean out.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	30501 Solid Waste Operations	22.00	0	1,910,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Temporary labor to support the efficient delivery of collection services	007	7	Collection services uses a temporary labor contract to provide additional ground crews. The contract has increased 6% over the last few years. Additional funds were requested to cover this increase in FY26, but was not funded. Temporary labor is critical in supporting the efficient delivery of services. Ground crews pull carts and allow the Equipment Operator Sr. to focus on the overall route efficiency and delivery of quality customer services. With the insourcing of an additional 55,000 households for trash collection, the funds are critical to support safe, reliable collection and recycling services for the citizens of Nashville. Without this funding, service levels will be impacted as the department continues to grow.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	30501 Solid Waste Operations	0.00	0	1,000,000	0.00	0	0	0.00	0	0
Collection Hauler Contractual Increases, Recycling Processing Increase, Disposal Contract Increase	008	8	Additional funds are requested to cover the CPI increases included in the collection hauler contracts; Funds are requested to support a contract for the processing, marketing, and sale of materials as recyclable commodities; Funds are requested to support the CPI increase in waste disposal contract, as well as the anticipated cost increase of a new contract. The current disposal contract expires in January 2027 and will be bid this year. Industry average disposal costs are higher than the city's current contract rate for disposal.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	30501 Solid Waste Operations	0.00	0	2,420,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Food Composting Program	009	9	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 pilot program and also provide for opportunities to expand the program based on feasibility outcomes.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	30501 Solid Waste Operations	0.00	0	275,000	0.00	0	0	0.00	0	0
Fund Total - 30501 - Solid Waste Operations								41.00	0	11,488,400	0.00	0	0	0.00	0	0
Grand Total								41.00	\$0	\$11,488,400	0.00	\$0	\$0	0.00	\$0	\$0

Full funding to support established departmental positions.

Priority: 1 Total Expense: \$550,000

BudMod 001	Full funding to support established departmental positions.
Justification	Additional funds requested to fully fund positions established & filled in FY26. Positions include: 4, App. Tech 2s in collections dispatch; 2 waste supervisors, 1 transportation administrator, 1 special assistant to the Director, and a waste superintendent. The positions increase accountability & operational continuity, while ensuring the efficient delivery of collections and convenience services.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding requested to fully fund salaries and fringe of filled positions that occurred during FY26; provides for the efficient delivery of collection services.
Priority Group Explanation	All residents deserve consistent and predictable services. In addition, environmentally, advancing the zero waste masterplan increases livability for all residents. These positions add layers of management oversight, ensure greater accountability, and efficiency in the delivery of services.

Performance Impact	
Performance Impact	These funds provide full funding for positions.
Performance Metric	Efficient delivery of services, while also increasing customer response times.
Target Metric if Approved	Greater delivery of services and increased opportunities for landfill diversion.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
30501 - Solid Waste Operations	1072803100 - NWS Metro Collection	501101 - Regular Pay	\$550,000
Total Other Expense Request			\$550,000

Admin resources ensuring proper permitting of waste haulers, collection from waste generators, contract management and plan review required by code.

Priority: 2 Total Expense: \$2,598,700

BudMod 002	Admin resources ensuring proper permitting of waste haulers, collection from waste generators, contract management and plan review required by code.
Justification	The Dept sorely needs positions to oversee permitting/ regulatory compliance of haulers and generators within Davidson co., collection of fees required by law; manage contract compliance of haulers. Positions increase permit/ plan review,& provide staff to conduct field inspections required by law. Positions generate additional revenue by ensuring proper payment based on hauler tonnage for work within the co.(estimated at additional \$5 mil in revenue). Positions build a foundation that's fiscally responsible managing taxpayer dollars, as well as ensuring that the waste industry is operating in a responsible manner to protect the overall health and safety of the community and it's natural resources. Additional positions requested include: 1 Assistant Director, 1 Engineer 2, 1 Engineer in Training, 1 Plans Examiner 2, 2 Admin. Service Managers, 2 Admin. Services Officer 4 positions, 2 Accountant Seniors, 2 Finance Officer, 2 Finance Administrator, and 1 Recycling Coordinator.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding required to fund a fiscally sound department with compliance , oversight on hauling contracts which ensures managed taxpayer dollars.
Priority Group Explanation	Compliance and oversight on hauling contracts ensures managed taxpayer dollars.

Performance Impact	
Performance Impact	These funds will improve fiscal analysis and oversight of our hauler contracts.
Performance Metric	Fiscal and compliance oversight ensures administrative and operational accuracy.
Target Metric if Approved	Fiscal and Compliance oversight will result in savings of taxpayer dollars.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
30501 - Solid Waste Operations	1072804300 - NWS Curbside Recycling	07116-Recycling Coord	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$72,000
			Salary	\$72,000
			Fringe	\$29,900
	1072861110 - NWS Administration	04702-Plans Examiner 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400

Waste Services

		07242-Admin Svcs Mgr	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$218,200
			Salary	\$218,200
			Fringe	\$75,500
		07245-Admin Svcs Officer 4	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$174,200
			Salary	\$174,200
			Fringe	\$66,100
		07295-Engineer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$120,400
			Salary	\$120,400
			Fringe	\$40,100
		07296-Engineer In Training	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
		07420-Water Svcs Asst Dir	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$198,600
			Salary	\$198,600
			Fringe	\$56,700
		10108-Finance Admin	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$240,900
			Salary	\$240,900
			Fringe	\$80,200
		11171-Accountant Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$195,600
			Salary	\$195,600
			Fringe	\$70,600
		11177-Finance Officer	FTE	2.00
			Headcount	2

			501101 - Regular Pay	\$158,500
			Salary	\$158,500
			Fringe	\$62,800
			FTE	15.00
			Headcount	15
			Salary	\$1,574,000
			Fringe	\$552,700
			Salary and Fringe	\$2,126,700

Other Expenses			
Fund	Cost Center	Object Account	FY27
30501 - Solid Waste Operations	1072801300 - NWS Education/Pub Relations	502710 - Advertising & Promot'n	\$100,000
	1072803100 - NWS Metro Collection	501104 - Overtime	\$40,000
	1072803300 - NWS Downtown Business Coll		\$20,000
	1072804200 - NWS Downtown Bus Recycling		\$65,000
	1072804300 - NWS Curbside Recycling		\$20,000
	1072804511 - NWS Drop Off Recycle Centers		\$2,000
	1072804800 - NWS Household Hazardous Waste		\$5,000
			502101 - Electric
	1072861110 - NWS Administration	502111 - Stormwater	\$6,000
		502520 - Postage & Delivery Srvc	\$40,000
		502701 - Printing/Binding	\$150,000
		Total Other Expense Request	\$472,000

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	Addition Fleet for added additions staff request has been sent to Fleet. These units are to support services to our customers.
4% Explanation	Computer Equipment and Furniture for additional positions.

Safety, training, educational resources and supplies to support a well-trained, certified, waste services workforce

Priority: 3 Total Expense: \$716,700

BudMod 003		Safety, training, educational resources and supplies to support a well-trained, certified, waste services workforce
Justification		Waste Services recognizes the value of our employees as our greatest resource in the delivery of essential services. The industry is the 4th deadliest occupation in the US according to the US Department of Labor. Waste Services is committed to establishing a safety culture, ensuring employees are properly trained and equipped with the tools to safely perform their work. This valuable training allows employees to obtain required certifications, safely operate equipment, properly handle waste/ recycling materials in a manner that protects their longterm health. This funding provides much needed safety equipment and resources, allows greater access and opportunities for additional training to ensure the department is operating within industry standards, while investing in the long term future of employees and their families. This request includes memberships to SWANA, APW, MWS, and TGFOA to support a well trained workforce and reduce accidents and incidents.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		As a standalone Department Education and Safety is necessary in retaining, training, and equipping employees with the tools to perform their work in a safe, efficient manner. This builds the Department's overall safety culture, while providing employees with additional training and support for their career progression with Metro Nashville. Waste Services invest in the lives of those who make our community a better place to live.
Priority Group Explanation		Waste Services' employees are the front line, face of government, reaching a million service points each month. To deliver quality customer service, it is imperative that employees receive the proper training to safely and efficiently perform their work. As the fourth deadliest occupation in the United States, Waste Services must establish a safety culture and increase overall employee awareness and performance.

Performance Impact		
Performance Impact		Engaging employees through safety training and development. By investing in the training and support for waste services employees, this ensures a properly trained workforce ready to meet the needs of this growing city.
Performance Metric		A properly trained workforce is essential for reliable delivery of services to residents; provides on-time service, reduces missed services.
Target Metric if Approved		Safe and trained employees will result in zero lost time injuries.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
30501 - Solid Waste Operations	1072803100 - NWS Metro Collection	502336 - Vehicle Washing	\$100,000
		502920 - Other Rpr & Maint Srv	\$60,000
		503502 - Small Equipment Supply	\$66,000

Waste Services

30501 - Solid Waste Operations	1072803100 - NWS Metro Collection	503640 - Safety Supply	\$125,000
		503815 - Auto Supplies	\$45,000
	1072804520 - NWS Convenience/Recycle Ctrs	502227 - Landscaping Srvc	\$20,000
		502346 - Grass/Grounds Maintenance	\$15,000
		502910 - Building Maintenance Srvc	\$10,000
		502911 - Plumbing/HVAC Maintain Srvc	\$10,000
		502912 - Electrical Repair Service	\$5,000
		503502 - Small Equipment Supply	\$30,000
		503640 - Safety Supply	\$30,000
	1072861110 - NWS Administration	502260 - Subscriptions	\$3,000
		502284 - Membership Dues	\$1,300
		502285 - Registration	\$36,300
		502314 - Pre-Employment Checks	\$3,200
		502335 - Janitorial Srvc	\$45,100
		502451 - Employee Out-of-town Travel	\$20,000
		502452 - Employee Air Travel	\$8,000
		502453 - Employee Local Travel/Park	\$1,200
		503105 - Host & Hostess	\$10,000
		503210 - Food & Ice	\$10,000
		503330 - Books/Magazines/Periodicals	\$25,000
		503350 - Educational Supply	\$5,000
		503402 - Medical Supplies	\$2,500
		503502 - Small Equipment Supply	\$30,100
		Total Other Expense Request	\$716,700

Regulatory compliance/project
mngmt/engineering svcs required by law in managing permits for closed landfills; infrastructure/program development
Priority: 4 Total Expense: \$1,000,000

BudMod 004	
	Regulatory compliance/project mngmt/engineering svcs required by law in managing permits for closed landfills; infrastructure/program development
Justification	These funds are needed to provide essential professional and project management services to meet local, state, and federal permitting and regulatory compliance required in managing multiple closed landfills with leachate and runoff testing, as well as landfill cap management. In addition, funds needed to support construction and project management services in establishing viable infrastructure to support operations and delivery of services. These services are necessary as the new department has limited internal resources to fulfill these duties at this time.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The requested funds to cover the cost associated with engineering services to ensure permitting and regulatory compliance for the use of the closed landfills. In addition these funds are needed in order to support project and construction management at our convenience centers.
Priority Group Explanation	Funds are necessary to provide technical expertise to ensure proper reporting, permitting, & regulatory compliance in modifying the use of the landfills to meet operational needs. Funds provide additional resources for growing department to properly evaluate programs & services. As well as providing project and construction management over our convenience centers needed that the department has limited internal resources to fulfill these duties.
Performance Impact	
Performance Impact	The new department is focused on the delivery of reliable programs and services for residents. To improve operational efficiencies in the delivery of services, employees need the proper tools, resources, and environment to be successful. Residents also deserve reliable services. This technical expertise will provide an in-depth analysis to support informed decisions for a measurable impact.
Performance Metric	The efficient delivery of services will be achieved by properly evaluating programs and services. Service times and missed rates should improve.
Target Metric if Approved	Service times and missed rate should improve by a minimum of 5%.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
30501 - Solid Waste Operations	1072805200 - NWS Landfill Engineering	502226 - Engineering Svc	\$1,000,000
Total Other Expense Request			\$1,000,000

Optimized Delivery of Services via Technology Boost, Data Engineering and Innovations

Priority: 5 Total Expense: \$1,018,000

BudMod 005		Optimized Delivery of Services via Technology Boost, Data Engineering and Innovations
Justification		The Department fully integrated technology solutions throughout operations over the last twelve months, introducing new systems to efficiently manage routes and support delivery of frontline services. These funds leverage technology to track routes and services, support asset and inventory management, and increase performance metric tools within waste services. Additional positions are needed to maximize these resources, and also allow residents to quickly access waste and recycling services, from cart payments to dumpster rentals. Four position requests include: 1 information systems advisor 1 for project management, 1 information systems advisor 1 for database/data warehouse, 1 information systems applications analyst 3 to support performance metrics, and 1 information systems operations analyst 3 to provide applications support and monitoring.
Modification Type		Expand Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		These funds leverage technology solutions to provide reliable, collection services to city residents; while reducing contamination rates and increasing the return on value of the recyclables collected.
Priority Group Explanation		These funds leverage technology solutions to provide reliable, collection services to city residents; while reducing contamination rates and increasing the return on value of the recyclables collected.

Performance Impact	
Performance Impact	These funds leverage technology to track routes and services, support asset and inventory management, and increases performance metric tools within Waste Services.
Performance Metric	Improves the efficient delivery of quality, customer service to city residents.; reduces contamination and missed services.
Target Metric if Approved	Over 90% on-time services and reduced contamination rates.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
30501 - Solid Waste Operations	1072861110 - NWS Administration	07234-Information Systems Advisor 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$264,700
			Salary	\$264,700

			Fringe	\$85,300
		07783-Info Systems App Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
		10477-Information Sys Oper Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
			FTE	4.00
			Headcount	4
			Salary	\$460,300
			Fringe	\$156,100
			Salary and Fringe	\$616,400

Other Expenses			
Fund	Cost Center	Object Account	FY27
30501 - Solid Waste Operations	1072803100 - NWS Metro Collection	502390 - Computer Software	\$150,000
		502805 - Telecmmnct'n Charge	\$47,700
	1072861110 - NWS Administration	502220 - Other Professional Svc	\$100,000
		502302 - Security Services	\$95,900
		502503 - Cell Phone Service	\$8,000
		Total Other Expense Request	\$401,600

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	Addition Fleet for added additions staff request has been sent to Fleet. These units are to support services to our customers.
4% Explanation	Computer Equipment and Furniture for additional positions.

Expansion of collection services
Priority: 6 Total Expense: \$1,910,000

BudMod 006	Expansion of collection services
Justification	The department provides safe, reliable, recycling and refuse collection services, while effectively managing the city's waste stream, fostering environmental stewardship & increasing opportunities for landfill diversion. The department reset the entire city's collection model & routing system; a first in over a decade. Operations moved from paper maps to full integration/implementation of technology from onboard routing technology to dispatch and hub data. Overtime to support dept. as it builds out operations delivery of services. An additional waste supervisor, 1 app tech 2 position in dispatch, 15 equipment operator seniors and 5 waste service workers are requested to support expanded services and the creation of a new revenue generating service that allows residents to reserve and rent an open top dumpsters for residential waste and recycling clean out.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional positions are critical in establishing a more credible standard in the delivery of quality, customer service to meet the needs of our growing city.
Priority Group Explanation	The Department of Waste Services is committed to providing safe, reliable collections of waste services to the residents of Nashville. These funds are necessary to support the dept as we build out.

Performance Impact	
Performance Impact	The additional positions in collection services will improve operational efficiency, and allow the Department to be more responsive in meeting the waste and recycling needs of city residents.
Performance Metric	Increases the overall response times and reduces missed services.
Target Metric if Approved	Average on-time collection services over 90%

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
30501 - Solid Waste Operations	1072803100 - NWS Metro Collection	10102-Application Tech 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$56,700
			Salary	\$56,700
			Fringe	\$26,600
		10838-Equipment Operator Senior	FTE	15.00
			Headcount	15

Waste Services

			501101 - Regular Pay	\$931,800
			Salary	\$931,800
			Fringe	\$416,600
		11374-Waste Services Supervisor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$76,900
			Salary	\$76,900
			Fringe	\$30,900
		11375-Waste Services Worker	FTE	5.00
			Headcount	5
			501101 - Regular Pay	\$245,400
			Salary	\$245,400
			Fringe	\$125,100
			FTE	22.00
			Headcount	22
			Salary	\$1,310,800
			Fringe	\$599,200
			Salary and Fringe	\$1,910,000

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	Addition Fleet for added additions staff request has been sent to Fleet. These units are to support services to our customers.
4% Explanation	Computer Equipment and Furniture for additional positions.

Temporary labor to support the efficient delivery of collection services

Priority: 7 Total Expense: \$1,000,000

BudMod 007	Temporary labor to support the efficient delivery of collection services
Justification	Collection services uses a temporary labor contract to provide additional ground crews. The contract has increased 6% over the last few years. Additional funds were requested to cover this increase in FY26, but was not funded. Temporary labor is critical in supporting the efficient delivery of services. Ground crews pull carts and allow the Equipment Operator Sr. to focus on the overall route efficiency and delivery of quality customer services. With the insourcing of an additional 55,000 households for trash collection, the funds are critical to support safe, reliable collection and recycling services for the citizens of Nashville. Without this funding, service levels will be impacted as the department continues to grow.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funds not received in FY26 request, 3 year averages, CPI increases, and insourcing 55,000 homes make this funding necessary. Providing safe reliable services to the city of Nashville is our mission, and we will not be able to get to that level of service without this funding.
Priority Group Explanation	Providing safe reliable service to our citizens, and we cannot get to that level of service without these funds. These funds are necessary.

Performance Impact	
Performance Impact	Reduce Missed Collections
Performance Metric	Percentage Missed Collections
Target Metric if Approved	<3%

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
30501 - Solid Waste Operations	1072803100 - NWS Metro Collection	502331 - Temporary Service	\$250,000
	1072803300 - NWS Downtown Business Coll		\$250,000
	1072804300 - NWS Curbside Recycling		\$350,000
	1072804520 - NWS Convenience/Recycle Ctrs		\$150,000
		Total Other Expense Request	\$1,000,000

Collection Hauler Contractual Increases, Recycling Processing Increase, Disposal Contract Increase

Priority: 8 Total Expense: \$2,420,000

BudMod 008	Collection Hauler Contractual Increases, Recycling Processing Increase, Disposal Contract Increase
Justification	Additional funds are requested to cover the CPI increases included in the collection hauler contracts; Funds are requested to support a contract for the processing, marketing, and sale of materials as recyclable commodities; Funds are requested to support the CPI increase in waste disposal contract, as well as the anticipated cost increase of a new contract. The current disposal contract expires in January 2027 and will be bid this year. Industry average disposal costs are higher than the city's current contract rate for disposal.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	These funds provide for a CPI Contractual Increase on our Current Waste Collection, Recycling, and Disposal Contracts.
Priority Group Explanation	These funds provide for the contractual increase up to 5% based on the CPI as part of the waste contractual agreements.

Performance Impact	
Performance Impact	The funds provide for consistent deliver of collection and recycling service as well as disposing.
Performance Metric	Reduces Misses and ensures proper disposal
Target Metric if Approved	<3%

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
30501 - Solid Waste Operations	1072803100 - NWS Metro Collection	502250 - Collection Serv (Trash)	(\$330,000)
		502303 - Refuse Disposal	\$2,450,000
	1072804300 - NWS Curbside Recycling		\$245,000
	1072804800 - NWS Household Hazardous Waste	502306 - Hazard Waste Disposal	\$55,000
Total Other Expense Request			\$2,420,000

Food Composting Program
Priority: 9 Total Expense: \$275,000

BudMod 009	Food Composting Program
Justification	Composting the city's food waste is a zero waste master plan priority. The program, initially funded by a grant, has proven to be very successful for participating households, as well as residents who dropoff their food waste at the city's convenience centers. These funds support the pilot program and also provide for opportunities to expand the program based on feasibility outcomes.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Organics represents 1/3 of what Nashville residents throw away making this waste stream a top priority for reducing waste to landfill and creating sustainable and resilient solutions for managing waste.
Priority Group Explanation	These funds increases access to food waste collection and composting to residents that are underserved by current organics collection programs.

Performance Impact	
Performance Impact	Food composting increases landfill diversion and lowers the city's landfill capacity. This is a zero waste master plan priority to support the overall goal of 90% diversion.
Performance Metric	Tons of material diverted from the landfill.
Target Metric if Approved	>2 tons / month

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
30501 - Solid Waste Operations	1072804300 - NWS Curbside Recycling	502303 - Refuse Disposal	\$275,000
Total Other Expense Request			\$275,000

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	1,508,700	1,167,941	1,595,700	1,318,172	1,696,200	1,393,663	1,801,800	1,633,661	1,981,100	845,918
Fringe Benefits	487,000	436,728	504,900	477,896	525,200	482,089	546,800	554,950	598,700	293,407
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	878,100	836,846	942,500	847,454	1,007,900	923,445	881,500	896,609	1,083,000	656,990
Fund Total Expenditures	\$2,873,800	\$2,441,514	\$3,043,100	\$2,643,522	\$3,229,300	\$2,799,197	\$3,230,100	\$3,085,219	\$3,662,800	\$1,796,315
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	25.20	25.20	25.20	25.20	26.20
Total:	25.20	25.20	25.20	25.20	26.20

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Tax Collection Software Purchase	003	1	Purchase is necessary to modernize current tax collection system. The legacy Catalyst system is antiquated and unreliable, which hampers the operational efficiency of tax collections.	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
Increase communication	002	2	Increased efforts will be made to reach out to taxpayers who are close to delinquency, aiming to raise awareness about Tax Relief and Tax Freeze Programs, while also preparing for potential rises in postage and printing expenses for USPS communications.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	65,000	0.00	0	0	0.00	0	0
Expansion of Programming	001	3	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	0.00	0	35,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								0.00	0	300,000	0.00	0	0	0.00	0	0
Grand Total								0.00	\$0	\$300,000	0.00	\$0	\$0	0.00	\$0	\$0

Tax Collection Software Purchase
Priority: 1 Total Expense: \$200,000

BudMod 003	Tax Collection Software Purchase
Justification	Purchase is necessary to modernize current tax collection system. The legacy Catalyst system is antiquated and unreliable, which hampers the operational efficiency of tax collections.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Increased payment processing volume greatly exceeds the operational capacity of the legacy system, resulting in extended downtime windows and reliance upon manual processing.

Performance Impact	
Performance Impact	Increased collections processing volume and reduced downtime and manual processing inefficiencies.
Performance Metric	Increased number of transactions processed monthly
Target Metric if Approved	20% processing output increase

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1017101000 - TRU Administration	502390 - Computer Software	\$200,000
Total Other Expense Request			\$200,000

Increase communication
Priority: 2 Total Expense: \$65,000

BudMod 002	Increase communication
Justification	Increased efforts will be made to reach out to taxpayers who are close to delinquency, aiming to raise awareness about Tax Relief and Tax Freeze Programs, while also preparing for potential rises in postage and printing expenses for USPS communications.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	These funds are essential for maintaining service levels and focusing on the vulnerable citizens in underserved communities.

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1017101000 - TRU Administration	502520 - Postage & Delivery Srvs	\$15,000
		502701 - Printing/Binding	\$50,000
		Total Other Expense Request	\$65,000

Expansion of Programming
Priority: 3 Total Expense: \$35,000

BudMod 001	Expansion of Programming
Justification	The office plans to use this investment to attract and retain qualified talent in our open positions in a competitive market.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	These funds will enhance efficiency and maintain seamless operations.

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1017101000 - TRU Administration	501107 - Other Special Pay	\$35,000
Total Other Expense Request			\$35,000

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	403111 - Pet Registration	433,523	338,665	381,000	566,919	381,000	552,000	552,000	552,000	171,000
	403119 - Tattoo License	40,125	60,585	50,000	67,355	50,000	114,000	114,000	114,000	64,000
	403315 - Air Pollution Permit	247,653	192,399	165,000	249,395	160,000	250,000	250,000	250,000	90,000
	403328 - Pet Dogs Outdoor Dining Permit	2,300	3,510	1,000	1,520	1,000	1,500	1,500	1,500	500
	403329 - Chicken Permit	4,200	4,750	6,800	3,175	6,800	5,000	5,000	5,000	(1,800)
	404118 - Offender Program Income	0	0	1,000	0	1,000	0	0	0	(1,000)
	404212 - Tattoo Parlors-Civil Fine	375	325	500	400	500	400	400	400	(100)
	405106 - Interest-MIP	0	0	0	0	0	0	0	0	0
	406411 - Post Mortum Reimbursement	359,132	381,277	225,000	333,550	225,000	325,000	325,000	325,000	100,000
	406426 - TennCare	295,032	236,632	370,500	139,419	370,500	223,600	223,600	223,600	(146,900)
	408108 - Certificates-Vital Statistic	989,541	944,905	1,000,000	1,027,632	1,000,000	1,000,000	1,000,000	1,000,000	0
	408109 - Medical Reports	20	0	1,000	0	1,000	0	0	0	(1,000)
	408215 - Subdivision Review Fee	0	0	0	0	0	6,000	6,000	6,000	6,000
	408217 - Primary Clinic Fee Individua	91,533	118,853	141,000	115,808	141,000	183,700	183,700	183,700	42,700
	408218 - Prmry Clnc-Insurance	31	0	1,000	0	1,000	1,000	1,000	1,000	0
	408219 - Vehicle Emission Test	695	0	0	0	0	0	0	0	0
	408221 - State Inspection	2,157,744	2,429,809	1,648,100	2,083,292	1,648,100	1,813,600	1,813,600	1,813,600	165,500
	408222 - BTC Prescription Co-Pymts	1,665	1,463	25,000	1,352	25,000	1,500	1,500	1,500	(23,500)
	408223 - State Inspection-Summer Food	0	0	9,000	0	9,000	9,000	9,000	9,000	0
	408226 - Family Planning Fees	2,744	3,293	30,000	2,699	30,000	2,900	2,900	2,900	(27,100)
	408234 - Engineering Fee	69,407	62,893	31,000	51,657	31,000	57,500	57,500	57,500	26,500
	408243 - Boarding Fees-Educ/Welfare	0	0	0	6,400	0	0	0	0	0
	408250 - Impound/Boarding Fees	6,324	2,833	50,000	6,034	50,000	7,500	7,500	7,500	(42,500)
	408268 - Septic Permit Fee	0	0	0	0	0	6,400	6,400	6,400	6,400
	410102 - Contribute-Group/Individual	0	15,997	0	12,800	0	0	0	0	0
	Total - 10101 - GSD General	\$4,702,045	\$4,798,188	\$4,136,900	\$4,669,407	\$4,131,900	\$4,560,600	\$4,560,600	\$4,560,600	\$428,700
32200 - Health Department Grant Fund	406104 - Federal Direct Revenue	8,330,028	8,403,632	9,632,800	10,224,506	9,984,500	9,892,400	7,652,400	6,451,300	(92,100)
	406201 - Fed thru State PassThru	18,539,523	16,426,979	26,662,700	16,842,885	22,507,700	15,003,800	14,953,800	14,953,800	(7,503,900)
	406401 - TN Funded Programs	673,875	725,200	770,200	765,200	765,200	2,886,200	769,200	769,200	2,121,000
	410102 - Contribute-Group/Individual	139,130	748,337	445,500	287,258	403,100	204,300	141,800	79,300	(198,800)
	431104 - Transfer Operational	0	0	343,600	0	0	0	0	0	0
	431116 - Transfer Health Services	9,187,094	10,360,999	12,000,000	10,914,109	0	0	0	0	0

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	Total - 32200 - Health Department Grant Fund	\$36,869,650	\$36,665,146	\$49,854,800	\$39,033,958	\$33,660,500	\$27,986,700	\$23,517,200	\$22,253,600	(\$5,673,800)
	Total	\$41,571,695	\$41,463,334	\$53,991,700	\$43,703,365	\$37,792,400	\$32,547,300	\$28,077,800	\$26,814,200	(\$5,245,100)

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	15,012,200	12,956,386	17,019,000	14,805,359	19,460,900	16,501,328	20,726,900	19,037,714	33,412,300	14,143,719
Fringe Benefits	5,040,800	4,832,345	5,741,900	5,230,800	6,500,000	5,661,882	6,780,500	6,531,380	11,974,300	4,902,606
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	8,149,200	8,205,878	10,389,000	9,314,103	13,297,100	12,140,282	13,126,500	14,203,433	16,011,000	6,900,491
Fund Total Expenditures	\$28,202,200	\$25,994,608	\$33,149,900	\$29,350,263	\$39,258,000	\$34,303,491	\$40,633,900	\$39,772,526	\$61,397,600	\$25,946,815
Fund Total Revenue	\$5,975,300	\$4,303,132	\$3,964,300	\$4,702,045	\$3,958,800	\$4,798,188	\$4,136,900	\$4,669,407	\$4,131,900	\$1,745,387

32200 - Health Department Grant Fund										
Salaries	19,012,200	14,552,870	21,294,200	15,908,359	21,501,800	17,968,949	24,814,700	20,244,109	15,020,000	6,622,737
Fringe Benefits	6,712,000	5,712,196	7,893,000	6,015,806	7,485,100	6,515,821	8,585,400	7,116,986	5,524,100	2,510,054
Transfers	3,932,100	1,500,424	0	0	0	0	0	0	0	0
All Other	31,230,800	22,411,811	33,204,000	15,360,220	22,935,900	13,471,320	16,536,500	11,825,527	13,116,400	3,255,711
Fund Total Expenditures	\$60,887,100	\$44,177,301	\$62,391,200	\$37,284,385	\$51,922,800	\$37,956,090	\$49,936,600	\$39,186,623	\$33,660,500	\$12,388,502
Fund Total Revenue	\$60,887,100	\$47,121,367	\$62,391,200	\$36,869,650	\$51,525,900	\$36,665,146	\$49,854,800	\$39,033,958	\$33,660,500	\$11,011,131

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	244.40	262.40	283.40	286.40	445.22
32200 - Health Department Grant Fund	365.79	358.64	339.84	375.03	229.11
Total:	610.19	621.04	623.24	661.43	674.33

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
3 Full Time Public Health Nurse 2 positions for Tuberculosis Elimination Program.	001	1	This budget request is critical to sustaining medical care for individuals diagnosed with or undergoing evaluation tuberculosis (TB). The public benefit includes reducing TB incidence, thereby decreasing associated morbidity and mortality, minimizing productivity losses due to illness-related absences from work and school, and ensuring sustainability of the current TB Elimination Program.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	3.00	0	399,600	0.00	0	0	0.00	0	0
Requesting one Program Specialist 3 to serve as Xray Technician in the Tuberculosis Elimination Program.	002	2	The TB Elimination Program serves 5 distinct patient streams, and x-ray imaging is integral to both the diagnosis and ongoing management of individuals with TB infection or active TB disease. Funding for this position will strengthen patient care by enhancing clinic flow, reducing patient wait times, and accelerating the time to diagnosis. This support will also improve overall customer service and operational efficiency, ensuring timely and effective treatment for those affected.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	101,900	0.00	0	0	0.00	0	0
Funding request to continue Doula Services in Nashville Strong Babies Program.	003	3	Nashville Strong Babies is Metro's signature perinatal case management service for pregnant and recently delivered families. Established in 2019, the program expanded services throughout Davidson County in 2024. Due to an increase in demand and delivery of support for pregnant and parenting families as well as demonstrated population health improvements (E.g. 0 maternal deaths; 0 infant deaths among participant families), the budget request supports sustaining existing services with local funds. Doula services have 10:1 ROI	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	500,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Funding is requested to cover increases for grant funded employees not sustained from current grant funding.	004	4	MPHD has traditionally extended Metro increases to all staff regardless of funding source. This has become increasingly difficult to sustain within grant funded programs. MPHD is requesting additional funds to sustain increases in grant funded programs for FY-2027.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	500,000	0.00	0	0	0.00	0	0
Funding is requested to support MPHD travel and incentive funds not supported by grant funding.	005	5	Several grant funded programs require travel to annual meetings that are not covered by the grant. For certain programs, it is best practice to provide food at community meetings and other engagement events.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	100,000	0.00	0	0	0.00	0	0
2 Full time for Metro Animal Care and Control Office Support Specialist, One to serve as a dispatcher and one to serve assist the MACC Director.	006	6	Request a dispatcher position to route calls and assign Animal Control Officers (ACOs) freeing ACOs to focus on responding to needs and complaints in the field. One to to assist the Director in processing payments, ordering equipment and supplies and tracking donations and expenditures.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	2.00	0	166,600	0.00	0	0	0.00	0	0
2 Full time Animal Care and Control Officer 1 and 1 full time Animal Care and Control Officer 2	007	7	MACC requests 3 Animal Control Officers: 2 full time Animal Care and Control Officer 1 and 1 full time Animal Control Officer 2 to handle animal welfare calls and complaints throughout Nashville/Davidson Co. Current ACO capacity is very stretched thin and needs continue to increase.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	3.00	0	296,200	0.00	0	0	0.00	0	0
3 Full Time Environmental Specialists to provide Inspections for the Food and Public Facilities Program	010	8	Nashville has 7,900 facilities requiring inspection and 23 Environmental Health Specialists (aka food inspectors), placing caseloads at 704 sites per inspector. The industry recommendation is 280-320 inspections per FTE. We are requesting 3 positions to create more manageable caseloads for this highly important function of inspecting health and safety practices at Nashville establishments.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	3.00	0	305,700	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
1 Part time Nurse Practitioner (60%) and 1 Full Time Program Specialist 2 to provide services in the HIV PreP program.	011	9	The MPH D PrEP program provides patients with the necessary medications to prevent those at high risk from contracting HIV. This program manages a patient load of 100+ clients. Prevention of HIV is a crucial service we provide patients. The success of the program is rooted in the tandem, wrap-around services provided by the clinic two-person team. Patients are evaluated for eligibility by the nurse practitioner provider. The program specialist acts as a patient navigator, assisting the patient to fill out necessary forms for patient assistant programs and managing other social determinant of health needs that may interfere with care. The patients referred to the PrEP program are those that typically can't take advantage of care from their primary care provider or other PrEP providers, typically because they are uninsured. Funding is at risk of ending December 31st, 2026.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.60	0	212,500	0.00	0	0	0.00	0	0
2 FT Dental Hygienists for the School Based Dental Program	013	10	This budget request is essential to sustaining the school-based dental program. Dental hygienists play a critical role in delivering oral health education, preventive care, cavity cessation services, and referral support for children from low-income families and those without dental insurance. Promoting healthy teeth in children prevents school absences due to dental pain, safeguards permanent teeth, and enhances overall quality of life. Improved oral health contributes to better academic performance and long-term success, reinforcing the importance of continued investment in this program.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	2.00	0	203,800	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Contract with The Contributor for Health and Housing Integration Initiative	008	11	The Contributor, in partnership with the Metro Public Health Department and Nashville General Hospital, proposes a low-barrier, street-based project to connect emergency department patients experiencing homelessness with housing navigation, disability benefits enrollment (SSI/SSDI), and peer led support. The project builds on The Contributor's ongoing collaboration with two local hospitals and seeks to improve hospital throughput, reduce readmissions, and increase access to Medicaid reimbursement through disability benefits approval.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	350,100	0.00	0	0	0.00	0	0
Contract increase for Patagonia Health, Inc.	012	12	4% Contractual increase for software licenses for Electronic Medical Records.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	10101 GSD General	0.00	0	108,300	0.00	0	0	0.00	0	0
Direct Appropriation Contractual Increase for Mental Health Cooperative-Partners in Care	014	13	Mental Health Contract consists of 3 service areas totaling \$5,990,900 (Crisis, PIC, Reach). This request is to increase Partners In Care from \$2,493,200 to \$4,275,900. The increase will add 18 FTEs providing weekend expansion.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	1,782,700	0.00	0	0	0.00	0	0
Direct Appropriation for contractual increase for Mental Health Cooperative-REACH Program	015	14	Mental Health Contract consists of 3 service areas totaling \$5,990,900 (Crisis, PIC, Reach). This request is to increase Reach from \$ 989,300 to \$1,781,500. The additional funding will add 1 additional day, 1 additional night unit; and 5 additional counselors	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	792,200	0.00	0	0	0.00	0	0
Direct Appropriation for contractual increase for Neighborhood Health	016	15	Neighborhood Health provides unhoused individuals with medical and dental care, mental health and substance abuse services at two or more locations in or near downtown Nashville. Current contract of \$355,200 has not increased in over ten years. Requesting an increase of \$144,800 for total contract of \$500,000.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	144,800	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Contractual increase of \$93,100 (3%) for Concentra.	018	16	Concentra provides medical services for treatment and ongoing care coordination for occupational injuries and illness for Metro employees at Metro’s Injury On Duty clinic. Contract was entered into July 2024 and expires July 2029. The Contract increases 3% per year.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 GSD General	0.00	0	93,100	0.00	0	0	0.00	0	0
Increase in Telecommunication Charges	017	17	The Telecommunication Charges are based ITS charged Telephone rates composed of actual monthly AT&T invoices, as well as the ITS employee Support charges associated with supporting telephony services. These charges fluctuate along with the salaries of the ITS employees supporting all ITS services. Estimated increase of 3.5% per Information Technology.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	93,200	0.00	0	0	0.00	0	0
Trako Dental & Medical Supply, all Medical Supplies, except Animal Control	009	18	Purchasing contract with Trako Dental & Medical supply. Contract increase of 2.7% approved September 2025.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	116,700	0.00	0	0	0.00	0	0
Electronic Medical Record for Occupational Health	019	19	A comprehensive electronic health record system is needed to better serve the patients who seek care at the Occupational Health Clinic. An EHR will enable MPHD to provide better and more efficient care to our patients by: • Enhance operational efficiency by streamlining documentation and reducing manual data entry. • Improve data accuracy and security, ensuring compliance with regulatory requirements. • Reduce long-term costs associated with record maintenance, and staff hours spent on manual processes. •Support better care coordination for our growing Metro workforce, leading to improved health outcomes.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	140,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								15.60	0	6,407,400	0.00	0	0	0.00	0	0
Grand Total								15.60	\$0	\$6,407,400	0.00	\$0	\$0	0.00	\$0	\$0

3 Full Time Public Health Nurse 2 positions for Tuberculosis Elimination Program.

Priority: 1 Total Expense: \$399,600

BudMod 001	3 Full Time Public Health Nurse 2 positions for Tuberculosis Elimination Program.
Justification	This budget request is critical to sustaining medical care for individuals diagnosed with or undergoing evaluation tuberculosis (TB). The public benefit includes reducing TB incidence, thereby decreasing associated morbidity and mortality, minimizing productivity losses due to illness-related absences from work and school, and ensuring sustainability of the current TB Elimination Program.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	These positions are currently grant funded positions. With increased staffing and benefits grant funds are not sufficient to support these positions. Tuberculosis is a transmissible disease and a public health concern. People with socioeconomic disadvantages are disproportionately affected by the health and social burdens of TB. Often treatment of tuberculosis requires a multidisciplinary approach. We will be able to maintain current services levels.
Priority Group Explanation	The MPH TB Elimination Program serves all communities of Nashville.

Performance Impact	
Performance Impact	The requested budget is vital to sustain TB Elimination Clinic services in Davidson County. These services prevent TB transmission. Over 55% of patients have complex histories; 80% face social determinants requiring intensive nursing care. Best practice recommends 10–20 patients per nurse, but current caseloads are 30–40, straining staff and risking treatment failure, drug resistance, and increased community transmission.
Performance Metric	Maintain adequate nursing staff to reduce caseloads toward recommended levels and ensure continuity of care for patients with complex medical needs.
Target Metric if Approved	Each patient suspected of or diagnosed with TB disease will have a care management plan within 7 days of treatment initiation.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1038151121 - HEA Tuberculosis Elimination	10759-Public Health Nurse 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	\$293,400
			Salary	\$293,400
			Fringe	\$106,200
			FTE	3.00
			Headcount	3

Salary	\$293,400
Fringe	\$106,200
Salary and Fringe	\$399,600

Requesting one Program Specialist 3 to serve as Xray Technician in the Tuberculosis Elimination Program.

Priority: 2 Total Expense: \$101,900

BudMod 002	Requesting one Program Specialist 3 to serve as Xray Technician in the Tuberculosis Elimination Program.
Justification	The TB Elimination Program serves 5 distinct patient streams, and x-ray imaging is integral to both the diagnosis and ongoing management of individuals with TB infection or active TB disease. Funding for this position will strengthen patient care by enhancing clinic flow, reducing patient wait times, and accelerating the time to diagnosis. This support will also improve overall customer service and operational efficiency, ensuring timely and effective treatment for those affected.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Having a dedicated X-ray technician will ensure equitable access to an essential medical diagnostic tool for all people suspected of or diagnosed with this preventable and treatable public health condition known as tuberculosis.
Priority Group Explanation	The MPHD TB Elimination Program serves all communities of Nashville.

Performance Impact	
Performance Impact	The goal is to improve TB prevention and control and decrease the number of people infected with TB. Having a dedicated X-ray technician significantly enhances service delivery by improving time to evaluation and follow-up, streamlining clinic flow, and increasing patient satisfaction. This role reduces the length of patient visits, increases access to appropriate care, and supports adherence to treatment and management plans—key factors in preventing disease progression and community spread.
Performance Metric	Increase number of chest x-rays obtained in timely manner and increase adherence to treatment plan.
Target Metric if Approved	More than 80% of patients will obtain chest X-rays the same day the TB clinician orders imaging, and 95% or more of those patients with abnormal X-rays will receive follow-up within 24 hours.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1038151121 - HEA Tuberculosis Elimination	07380-Program Spec 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$72,000
			Salary	\$72,000
			Fringe	\$29,900
			FTE	1.00
			Headcount	1
			Salary	\$72,000
			Fringe	\$29,900
			Salary and Fringe	\$101,900

Funding request to continue Doula Services in Nashville Strong Babies Program.

Priority: 3 Total Expense: \$500,000

BudMod 003	Funding request to continue Doula Services in Nashville Strong Babies Program.
Justification	Nashville Strong Babies is Metro's signature perinatal case management service for pregnant and recently delivered families. Established in 2019, the program expanded services throughout Davidson County in 2024. Due to an increase in demand and delivery of support for pregnant and parenting families as well as demonstrated population health improvements (E.g. 0 maternal deaths; 0 infant deaths among participant families), the budget request supports sustaining existing services with local funds. Doula services have 10:1 ROI
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Expanding access increases the number of residents enrolled in Nashville Strong Babies who receive doula care during pregnancy.
Priority Group Explanation	Recommendations that support a best-in-class customer service experience for residents of Davidson County.

Performance Impact	
Performance Impact	In calendar year 2025, Nashville Strong Babies (NSB) served 649 participants. Doula care was rendered for 1 of 3 prenatal families served. 90% of supported families delivered healthy birth weight & full-term infants, & 97% initiated breastfeeding. NSB maintains consistent vitality outcomes with 0 maternal deaths reported among program participants from 2019 through the latest reported year & zero infant deaths among families enrolled during the first year of countywide services (July '24 – '25).
Performance Metric	Number of participants served.
Target Metric if Approved	Additional 100 Participants served.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1038151036 - HEA Maternal Child Adolescent	502229 - Management Consultant	\$500,000
Total Other Expense Request			\$500,000

Funding is requested to cover increases for grant funded employees not sustained from current grant funding.

Priority: 4 Total Expense: \$500,000

BudMod 004	Funding is requested to cover increases for grant funded employees not sustained from current grant funding.
Justification	MPHD has traditionally extended Metro increases to all staff regardless of funding source. This has become increasingly difficult to sustain within grant funded programs. MPHD is requesting additional funds to sustain increases in grant funded programs for FY-2027.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Metro aims to attract and retain highly skilled staff and to reward staff based on performance. This investment will allow for parity when awarding merit-based increases for MPHD staff.
Priority Group Explanation	MPHD staff will be awarded based on performance regardless of source of funding.

Performance Impact	
Performance Impact	number of high-performing grant funded staff receiving a merit increase
Performance Metric	Number of high-performing grant funded staff receive merit and/or cost of living adjustment.
Target Metric if Approved	100%

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1038160410 - HEA ALOB Finance	501101 - Regular Pay	\$387,000
		501202 - OASDI	\$24,000
		501203 - SSN Medical	\$5,600
		501204 - Group Health	\$25,000
		501205 - Group Dental	\$6,000
		501206 - Group Life	\$2,000
		501207 - Pension	\$50,400
		Total Other Expense Request	

Funding is requested to support MPHD travel and incentive funds not supported by grant funding.

Priority: 5 Total Expense: \$100,000

BudMod 005	Funding is requested to support MPHD travel and incentive funds not supported by grant funding.
Justification	Several grant funded programs require travel to annual meetings that are not covered by the grant. For certain programs, it is best practice to provide food at community meetings and other engagement events.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Metro aims to provide professional development opportunities for staff to engage with peers in the field. Several federal grants require travel as part of the requirements of the grant but do not provide adequate resources. This funding will allow required staff to comply with travel requirements for federal grants.
Priority Group Explanation	Ensures resources are available to provide employees the ability to attend required training/attendance at Conferences

Performance Impact	
Performance Impact	Metro Public Health Department staff will comply with travel/professional development requirements for federal grants.
Performance Metric	number of staff able to meet federal travel requirements
Target Metric if Approved	100% of staff able to meet travel requirements

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1038160410 - HEA ALOB Finance	502451 - Employee Out-of-town Travel	\$80,000
		503106 - Office & Admin Supply	\$20,000
		Total Other Expense Request	\$100,000

2 Full time for Metro Animal Care and Control Office Support Specialist, One to serve as a dispatcher and one to serve assist the MACC Director.

Priority: 6 Total Expense: \$166,600

BudMod 006	2 Full time for Metro Animal Care and Control Office Support Specialist, One to serve as a dispatcher and one to serve assist the MACC Director.
Justification	Request a dispatcher position to route calls and assign Animal Control Officers (ACOs) freeing ACOs to focus on responding to needs and complaints in the field. One to assist the Director in processing payments, ordering equipment and supplies and tracking donations and expenditures.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Service calls and dispatching are currently being performed by an Animal Control Officer. The addition of a Dispatcher, that would not require the same level of training, could free up an additional officer 5 days per week.
Priority Group Explanation	Additional staffing ensures Nashvillians receive a more timely and efficient customer service experience

Performance Impact	
Performance Impact	This will allow for five additional shifts in the field, resulting in shorter response times for the community.
Performance Metric	Shorter response time
Target Metric if Approved	5% decrease response time.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1038151222 - HEA Animal Services All Other	11243-Animal Care and Control Office Support Spec	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$113,400
			Salary	\$113,400
			Fringe	\$53,200
			FTE	2.00
			Headcount	2
			Salary	\$113,400
			Fringe	\$53,200
			Salary and Fringe	\$166,600

2 Full time Animal Care and Control Officer 1 and 1 full time Animal Care and Control Officer 2
Priority: 7 Total Expense: \$296,200

BudMod 007	2 Full time Animal Care and Control Officer 1 and 1 full time Animal Care and Control Officer 2
Justification	MACC requests 3 Animal Control Officers: 2 full time Animal Care and Control Officer 1 and 1 full time Animal Control Officer 2 to handle animal welfare calls and complaints throughout Nashville/Davidson Co. Current ACO capacity is very stretched thin and needs continue to increase.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer service experience
Priority Group Explanation	The current staffing levels at MACC do not allow for an equitable work environment. At the current low levels, staff are required to work back to-back shifts, have trouble taking vacation, work overtime on a weekly basis, and get overwhelmed if anyone calls in sick. This has an adverse effect on staff and the public's experience when dealing with the shelter.

Performance Impact	
Performance Impact	An increase in the number of Animal Control Officers allows MACC to put more people in the field and allows Officers to ride together on dangerous calls. This should result in shorter response times and increased field compliance.
Performance Metric	Shorter response time
Target Metric if Approved	5% decrease response time.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1038151222 - HEA Animal Services All Other	10782-Animal Care & Con Officer 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$113,400
			Salary	\$113,400
			Fringe	\$53,200
		10783-Animal Care & Cont Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$61,900
			Salary	\$61,900
			Fringe	\$27,700
			FTE	3.00
			Headcount	3
			Salary	\$175,300

Fringe	\$80,900
Salary and Fringe	\$256,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1038151222 - HEA Animal Services All Other	503402 - Medical Supplies	\$40,000
Total Other Expense Request			\$40,000

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	Each officer requires a vehicle. 3 Trucks with animal box has been requested from Fleet Management.

3 Full Time Environmental Specialists to provide Inspections for the Food and Public Facilities Program

Priority: 8 Total Expense: \$305,700

BudMod 010	3 Full Time Environmental Specialists to provide Inspections for the Food and Public Facilities Program
Justification	Nashville has 7,900 facilities requiring inspection and 23 Environmental Health Specialists (aka food inspectors), placing caseloads at 704 sites per inspector. The industry recommendation is 280-320 inspections per FTE. We are requesting 3 positions to create more manageable caseloads for this highly important function of inspecting health and safety practices at Nashville establishments.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional inspectors will ensure every facility is inspected thoroughly and in a timely manner. This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer service
Priority Group Explanation	An increase in the number of Environmental Health Specialists will help to ensure every facility is inspected thoroughly and in a timely manner. The Health Department is getting many more requests regarding food truck compliance, both downtown and in outlying communities. More EHS will be needed to meet these rising requests.

Performance Impact	
Performance Impact	The Health Department is getting many more requests regarding food truck compliance, both downtown and in outlying communities. More EHS will be needed to meet these rising requests.
Performance Metric	More comprehensive inspections and increased customer satisfaction.
Target Metric if Approved	99% Completion rate on all inspections.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1038151233 - HEA Food & Public Fac Protectn	11214-Enviromental Health Specialist	FTE	3.00
			Headcount	3
			501101 - Regular Pay	\$216,000
			Salary	\$216,000
			Fringe	\$89,700
			FTE	3.00
			Headcount	3
			Salary	\$216,000
			Fringe	\$89,700
			Salary and Fringe	\$305,700

1 Part time Nurse Practitioner (60%) and 1 Full Time Program Specialist 2 to provide services in the HIV PreP program.**Priority: 9 Total Expense: \$212,500**

BudMod 011	1 Part time Nurse Practitioner (60%) and 1 Full Time Program Specialist 2 to provide services in the HIV PreP program.
Justification	The MPHD PrEP program provides patients with the necessary medications to prevent those at high risk from contracting HIV. This program manages a patient load of 100+ clients. Prevention of HIV is a crucial service we provide patients. The success of the program is rooted in the tandem, wrap-around services provided by the clinic two-person team. Patients are evaluated for eligibility by the nurse practitioner provider. The program specialist acts as a patient navigator, assisting the patient to fill out necessary forms for patient assistant programs and managing other social determinant of health needs that may interfere with care. The patients referred to the PrEP program are those that typically can't take advantage of care from their primary care provider or other PrEP providers, typically because they are uninsured. Funding is at risk of ending December 31st, 2026.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	PrEP program provides patients necessary medications to prevent those at high risk from contracting HIV. Program manages a patient load of 100+ clients with referrals from Davidson and surrounding counties. Bingham et al. (2021) estimates the average lifetime HIV-related medical cost for a person that contracts HIV to be upwards of \$1,079,999. Local funding for these positions can provide sustained, needed services for individuals and allow expansion into additional STI outreach for residents.
Priority Group Explanation	Aligns with the department's mission to promote access to needed resources to foster optimal health outcomes for PrEP patients

Performance Impact	
Performance Impact	Having a dedicated PrEP navigator allows the utilization of both internal and external resources to promote access to funding/insurance/or other needed resources to foster optimal health outcomes of PrEP patients
Performance Metric	HIV prevented in patient population
Target Metric if Approved	HIV prevented in 100 patients

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1038151131 - HEA STD/HIV Prevent&Interventn	06489-Public Hlth Nurse Practitioner	FTE	0.60
			Headcount	1
			501101 - Regular Pay	\$88,300
			Salary	\$88,300
			Fringe	\$33,400
		07379-Program Spec 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,900
			Salary	\$62,900
			Fringe	\$27,900

FTE	1.60
Headcount	2
Salary	\$151,200
Fringe	\$61,300
Salary and Fringe	\$212,500

2 FT Dental Hygienists for the School Based Dental Program

Priority: 10 Total Expense: \$203,800

BudMod 013	2 FT Dental Hygienists for the School Based Dental Program
Justification	This budget request is essential to sustaining the school-based dental program. Dental hygienists play a critical role in delivering oral health education, preventive care, cavity cessation services, and referral support for children from low-income families and those without dental insurance. Promoting healthy teeth in children prevents school absences due to dental pain, safeguards permanent teeth, and enhances overall quality of life. Improved oral health contributes to better academic performance and long-term success, reinforcing the importance of continued investment in this program.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Data consistently show that socioeconomic status is a significant predictor of oral health, with children from lower-income families being more likely to develop cavities than those from higher-income families. This program is grant-funded and local support is requested to continue providing oral care to students of lower socioeconomic backgrounds to ensure all students have access to dental care.
Priority Group Explanation	This program provides preventive dental care and education in schools to ensure that children without access to dental services receive the support they need.

Performance Impact	
Performance Impact	Tooth decay is one of the most common health problems among children. The grant-funded school-based dental program supports dental hygienists, to provide sealant protective care to children in Title I schools. The 2025–2026 academic year, high schools were added to further reduce oral health disparities & promote oral health. The 2024–2025 academic year, dental hygienists placed 19,500 sealants on teeth, referred 1,800 students for treatment, educated more than 18,000 students about oral health.
Performance Metric	Increase oral health services and access to treatment in schools.
Target Metric if Approved	The program will expand preventive care services and oral health education and increase access to treatment via the referral process for students.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1038151051 - HEA Oral Health Svcs	01463-Dental Hygienist 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$144,000
			Salary	\$144,000
			Fringe	\$59,800
			FTE	2.00
			Headcount	2
			Salary	\$144,000
			Fringe	\$59,800
			Salary and Fringe	\$203,800

Contract with The Contributor for Health and Housing Integration Initiative
Priority: 11 Total Expense: \$350,100

BudMod 008	Contract with The Contributor for Health and Housing Integration Initiative
Justification	The Contributor, in partnership with the Metro Public Health Department and Nashville General Hospital, proposes a low-barrier, street-based project to connect emergency department patients experiencing homelessness with housing navigation, disability benefits enrollment (SSI/SSDI), and peer led support. The project builds on The Contributor's ongoing collaboration with two local hospitals and seeks to improve hospital throughput, reduce readmissions, and increase access to Medicaid reimbursement through disability benefits approval.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The project aligns with Metros goals to strengthen public health infrastructure, reduce avoidable healthcare costs, and advance coordinated systems for addressing homelessness.
Priority Group Explanation	Aligning the department's structure with the needs of the community to ensure resources and services are equitable for all citizens of Davidson County.

Performance Impact	
Performance Impact	Reduction in average emergency department length of stay among unhoused patients and repeat visits among patients connected to housing and/or benefits
Performance Metric	Reduction in ER stay
Target Metric if Approved	5% decrease

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1038151181 - HEA Health Care for Homeless	505604 - Contribute/Grant Agency	\$350,100
Total Other Expense Request			\$350,100

Contract increase for Patagonia Health, Inc.**Priority: 12 Total Expense: \$108,300**

BudMod 012	Contract increase for Patagonia Health, Inc.
Justification	4% Contractual increase for software licenses for Electronic Medical Records.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	A comprehensive electronic health record system helps to better serve the patients who seek care at MPHD.
Priority Group Explanation	This will allow continued modernization of our data bases to assist in providing a best-in-class customer experience to serve the citizens of Nashville Davidson County.

Performance Impact	
Performance Impact	This modification will allow continued improvement in our Electronic Medical Record.
Performance Metric	Maintaining Electronic Medical Record software
Target Metric if Approved	Installation Completed

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1038160110 - HEA ALOB InformationTechnology	505409 - Software License	\$108,300
Total Other Expense Request			\$108,300

Direct Appropriation Contractual Increase for Mental Health Cooperative- Partners in Care

Priority: 13 Total Expense: \$1,782,700

BudMod 014	Direct Appropriation Contractual Increase for Mental Health Cooperative- Partners in Care
Justification	Mental Health Contract consists of 3 service areas totaling \$5,990,900 (Crisis, PIC, Reach). This request is to increase Partners In Care from \$2,493,200 to \$4,275,900. The increase will add 18 FTEs providing weekend expansion.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Mental Health Cooperative provides emergency psychiatric care for individuals in crisis at the Mental Health Crisis Treatment Center and staff to support the Metro Nashville Police Department co-response model known as Nashville Partners in Care and the Nashville Fire Department co-response model known as Nashville Responders Engaged and Committed to Help
Priority Group Explanation	Aligns with the department's mission to promote access to needed resources to foster optimal health outcomes for patients.

Performance Impact	
Performance Impact	The increase will allow for weekend expansion for the Partners in Care Program.
Performance Metric	24/7 access
Target Metric if Approved	Increase in patient care

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1038151239 - HEA Mental Health Cooperative	505604 - Contribute/Grant Agency	\$1,782,700
Total Other Expense Request			\$1,782,700

Direct Appropriation for contractual increase for Mental Health Cooperative- REACH Program

Priority: 14 Total Expense: \$792,200

BudMod 015	Direct Appropriation for contractual increase for Mental Health Cooperative- REACH Program
Justification	Mental Health Contract consists of 3 service areas totaling \$5,990,900 (Crisis, PIC, Reach). This request is to increase Reach from \$ 989,300 to \$1,781,500. The additional funding will add 1 additional day, 1 additional night unit; and 5 additional counselors
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Mental Health Cooperative provides emergency psychiatric care for individuals in crisis at the Mental Health Crisis Treatment Center and staff to support the Metro Nashville Police Department co-response model known as Nashville Partners in Care and the Nashville Fire Department do-response model known as Nashville Responders Engaged and Committed to Help.
Priority Group Explanation	Aligns with the department's mission to promote access to needed resources to foster optimal health outcomes for patients.

Performance Impact	
Performance Impact	This modification increase will allow for 1 additional day, 1 additional night unit; 5 additional counselors.
Performance Metric	24/7 access
Target Metric if Approved	Patients served

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1038151239 - HEA Mental Health Cooperative	505604 - Contribute/Grant Agency	\$792,200
Total Other Expense Request			\$792,200

Direct Appropriation for contractual increase for Neighborhood Health

Priority: 15 Total Expense: \$144,800

BudMod 016	Direct Appropriation for contractual increase for Neighborhood Health
Justification	Neighborhood Health provides unhoused individuals with medical and dental care, mental health and substance abuse services at two or more locations in or near downtown Nashville. Current contract of \$355,200 has not increased in over ten years. Requesting an increase of \$144,800 for total contract of \$500,000.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Provides medical, dental, mental health, and substance abuse services to unhoused individuals in Davidson County.
Priority Group Explanation	Aligning the department's mission to serve the needs of the community to ensure resources and services are equitable for community

Performance Impact	
Performance Impact	Provides access to appropriate medical, dental, mental health and substance abuse care, and supports adherence to treatment and management plans for unhoused individuals.
Performance Metric	Primary medical services to 3,500 unhoused individuals
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1038151181 - HEA Health Care for Homeless	502229 - Management Consultant	\$144,800
Total Other Expense Request			\$144,800

Contractual increase of \$93,100 (3%) for Concentra.**Priority: 16 Total Expense: \$93,100**

BudMod 018	Contractual increase of \$93,100 (3%) for Concentra.
Justification	Concentra provides medical services for treatment and ongoing care coordination for occupational injuries and illness for Metro employees at Metro's Injury On Duty clinic. Contract was entered into July 2024 and expires July 2029. The Contract increases 3% per year.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintain current levels of contractual services for occupational injuries and illness for Metro employees at Metro's Injury On Duty clinic.

Performance Impact	
Performance Impact	Metro employees receive necessary medical services.
Performance Metric	Number of employees serviced
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1038160110 - HEA ALOB InformationTechnology	505409 - Software License	\$93,100
Total Other Expense Request			\$93,100

Increase in Telecommunication Charges**Priority: 17 Total Expense: \$93,200**

BudMod 017	Increase in Telecommunication Charges
Justification	The Telecommunication Charges are based ITS charged Telephone rates composed of actual monthly AT&T invoices, as well as the ITS employee Support charges associated with supporting telephony services. These charges fluctuate along with the salaries of the ITS employees supporting all ITS services. Estimated increase of 3.5% per Information Technology.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintain current service levels

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1038160110 - HEA ALOB InformationTechnology	502805 - Telecmmnct'n Charge	\$93,200
Total Other Expense Request			\$93,200

Trako Dental & Medical Supply, all Medical Supplies, except Animal Control

Priority: 18 Total Expense: \$116,700

BudMod 009	Trako Dental & Medical Supply, all Medical Supplies, except Animal Control
Justification	Purchasing contract with Trako Dental & Medical supply. Contract increase of 2.7% approved September 2025.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The cost of medical supplies continues to increase dramatically; due to supply chain issues we are requesting increase to align with contractual requirements.
Priority Group Explanation	This is needed to maintain departmental operations for patient care.

Performance Impact	
Performance Impact	Ensures resources and services are available to provide best-in-class patient care for citizens of Davidson County.
Performance Metric	patient care
Target Metric if Approved	Each patient receives medical supplies as required for care.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1038160410 - HEA ALOB Finance	503402 - Medical Supplies	\$116,700
Total Other Expense Request			\$116,700

Electronic Medical Record for Occupational Health

Priority: 19 Total Expense: \$140,000

BudMod 019	Electronic Medical Record for Occupational Health
Justification	A comprehensive electronic health record system is needed to better serve the patients who seek care at the Occupational Health Clinic. An EHR will enable MPHD to provide better and more efficient care to our patients by: • Enhance operational efficiency by streamlining documentation and reducing manual data entry. • Improve data accuracy and security, ensuring compliance with regulatory requirements. • Reduce long-term costs associated with record maintenance, and staff hours spent on manual processes. • Support better care coordination for our growing Metro workforce, leading to improved health outcomes.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Support better care coordination for our growing Metro workforce, leading to improved health outcomes.
Priority Group Explanation	An Electronic Medical Records system to improve efficiency, productivity, and compliance.

Performance Impact	
Performance Impact	This modification will allow continued improvement in our Electronic Medical Record.
Performance Metric	Maintaining Electronic Medical Record software
Target Metric if Approved	Installation complete

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1038160110 - HEA ALOB InformationTechnology	505409 - Software License	\$140,000
Total Other Expense Request			\$140,000

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	411120 - Finders Fee-Rtn SSI	43,561	30,700	50,000	47,500	50,000	50,000	50,000	50,000	0
	411130 - Other	(85)	27,000	8,000	7,781	8,000	8,000	8,000	8,000	0
	404305 - DUI Safety Ed Prog Fee	76,959	90,190	100,000	(11,209)	100,000	100,000	100,000	100,000	0
	404750 - Confiscated Cash	201	151	0	39	0	0	0	0	0
	406150 - US Marshall Reimbursement	2,917,700	1,104,501	1,066,000	126,914	100,000	50,000	50,000	50,000	(50,000)
	406412 - Jail Inmate Reimbursment	18,191,294	21,782,687	18,500,000	26,922,509	20,000,000	26,000,000	26,000,000	26,000,000	6,000,000
	408212 - Supervision Fees	47,930	51,118	0	54,958	50,000	50,000	50,000	50,000	0
	408214 - Pre-Trial Release Service	32	4	0	0	0	0	0	0	0
	408211 - Background Check	2,740	0	5,000	0	5,000	5,000	5,000	5,000	0
	408253 - Serve Summons Cost	1,570,682	1,495,229	1,700,000	1,723,921	1,700,000	1,700,000	1,700,000	1,700,000	0
	408254 - Inmate Processing Fees	7,438	9,034	0	2,100	0	0	0	0	0
	408255 - Medical Co-Pay	645	1,324	0	149	0	0	0	0	0
	408256 - Inmate Board	0	37	0	0	0	0	0	0	0
	408257 - Out of County Processing Fee	698,865	758,338	900,000	1,263,818	900,000	900,000	900,000	900,000	0
	Total - 10101 - GSD General	\$23,557,962	\$25,350,313	\$22,329,000	\$30,138,480	\$22,913,000	\$28,863,000	\$28,863,000	\$28,863,000	\$5,950,000
30145 - Sheriff CCA Contract	406412 - Jail Inmate Reimbursment	8,162,553	0	0	0	0	0	0	0	0
	Total - 30145 - Sheriff CCA Contract	\$8,162,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32230 - Sheriff Grant Fund	405106 - Interest-MIP	0	0	0	0	0	0	0	0	0
	406104 - Federal Direct Revenue	376,082	397,345	0	574,160	0	0	0	0	0
	406201 - Fed thru State PassThru	425,492	88,208	0	0	0	0	0	0	0
	406401 - TN Funded Programs	136,125	210,852	188,600	37,897	188,600	188,600	188,600	188,600	0
	Total - 32230 - Sheriff Grant Fund	\$937,699	\$696,405	\$188,600	\$612,057	\$188,600	\$188,600	\$188,600	\$188,600	\$0
	Total	\$32,658,214	\$26,046,718	\$22,517,600	\$30,750,537	\$23,101,600	\$29,051,600	\$29,051,600	\$29,051,600	\$5,950,000

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	54,340,200	54,682,059	62,326,000	63,935,388	70,151,200	69,924,119	73,440,700	75,577,757	79,925,200	41,010,833
Fringe Benefits	20,751,600	20,726,961	22,471,300	22,074,644	23,488,900	23,840,512	25,915,000	25,914,948	26,946,500	13,939,401
Transfers	0	0	0	0	0	5,544	0	0	0	0
All Other	17,298,300	16,981,054	19,092,100	17,879,364	22,501,900	22,371,739	21,498,700	19,361,663	24,781,900	16,999,950
Fund Total Expenditures	\$92,390,100	\$92,390,074	\$103,889,400	\$103,889,396	\$116,142,000	\$116,141,915	\$120,854,400	\$120,854,367	\$131,653,600	\$71,950,185
Fund Total Revenue	\$16,137,400	\$17,689,890	\$18,193,200	\$23,557,962	\$20,601,000	\$25,350,313	\$22,329,000	\$30,138,480	\$22,913,000	\$1,435,745

30099 - COVID-19 Pandemic										
Salaries	0	8,622	0	(166,887)	0	0	0	0	0	0
Fringe Benefits	0	1,810	0	(41,696)	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	(51,455)	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$10,432	\$0	\$(260,038)	\$0	\$0	\$0	\$0	\$0	\$0
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

30145 - Sheriff CCA Contract										
Salaries	0	10,441	0	0	0	0	0	0	0	0
Fringe Benefits	0	5,436	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	98,654	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$0	\$114,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Total Revenue	\$0	\$0	\$0	\$8,162,553	\$0	\$0	\$0	\$0	\$0	\$0

32230 - Sheriff Grant Fund										
Salaries	0	120,818	0	532,017	96,700	279,723	96,700	243,592	96,700	70,808
Fringe Benefits	0	32,832	0	192,723	25,900	81,012	25,900	62,135	25,900	19,878
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	34,210	0	214,538	66,000	338,815	66,000	347,461	66,000	52,477
Fund Total Expenditures	\$0	\$187,860	\$0	\$939,278	\$188,600	\$699,550	\$188,600	\$653,189	\$188,600	\$143,163
Fund Total Revenue	\$0	\$178,262	\$0	\$937,699	\$188,600	\$696,405	\$188,600	\$612,057	\$188,600	\$108,452

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	1,009.15	1,128.87	1,128.87	1,129.87	1,167.87
30099 - COVID-19 Pandemic	0.00	0.00	0.00	0.00	0.00
30145 - Sheriff CCA Contract	0.00	0.00	0.00	0.00	0.00
32230 - Sheriff Grant Fund	0.00	0.00	0.00	0.00	0.00
Total:	1,009.15	1,128.87	1,128.87	1,129.87	1,167.87

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Correctional Officer Staffing Increase	001	1	Overcrowding is at an emergency level and staffing increases are necessary to maintain safe and secure facilities. This funding includes 27 full time correctional officer salaries, benefits and initial uniform/equipment costs.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	27.00	0	2,671,100	1.00	0	97,400	1.00	0	97,400
Increase Utility Budget	002	2	Requesting additional funding to cover the cumulative increased costs in utilities over the past several years. This increase would cover all DCSO facilities and buildings.	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
Correctional Officer Mobile Booking Pay Plan adjustment	003	3	Funding of pay plan amendment for additional pay for Mobile Booking Unit officers, as approved through RS2026-1768	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	126,700	0.00	0	0	0.00	0	0
Continued funding for operational costs of Annex facility	004	4	Funding for annual operating costs (salary, benefits and all other) of the Annex facility. This facility was opened in September 2025 without funding due to unprecedented increase in inmate population. There is no sign that the population will decrease over the next few years.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	55.00	0	7,323,000	6.00	0	728,900	6.00	0	728,900
Contract Escalation- Food Services	005	5	This contract provides food services to inmates at all Davidson County jail facilities. The contract includes allowance for annual escalation up to 4% based on the Consumer Price Index.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	10101 GSD General	0.00	0	286,600	0.00	0	0	0.00	0	0
Contract Escalation- Security Services	006	6	This contract provides security services at Metro facilities across the county. The contract allows for 5% escalation annually.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	10101 GSD General	0.00	0	601,400	0.00	0	0	0.00	0	0
Contract-additional post added for Election Commission	007	7	Election Commission is moving locations. New location will require an additional 24/7-armed security post. This is in addition to the escalation.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	10101 GSD General	0.00	0	344,600	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								82.00	0	12,353,400	7.00	0	826,300	7.00	0	826,300
Grand Total								82.00	\$0	\$12,353,400	7.00	\$0	\$826,300	7.00	\$0	\$826,300

Correctional Officer Staffing Increase
Priority: 1 Total Expense: \$2,671,100

BudMod 001	Correctional Officer Staffing Increase
Justification	Overcrowding is at an emergency level and staffing increases are necessary to maintain safe and secure facilities. This funding includes 27 full time correctional officer salaries, benefits and initial uniform/equipment costs.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This modification will support continued security and safety functions within correctional facilities.
Priority Group Explanation	This modification will support continued security and safety functions within correctional facilities.

Performance Impact	
Performance Impact	Increased staffing to accommodate inmate population
Performance Metric	Average Daily Population
Target Metric if Approved	Population correlation to overtime

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1030127100 - SHE DDC Offender Management	06981-Correctional Officer 2	FTE	27.00
			Headcount	27
			501101 - Regular Pay	\$1,845,200
			Salary	\$1,845,200
			Fringe	\$785,400
			FTE	27.00
			Headcount	27
			Salary	\$1,845,200
			Fringe	\$785,400
			Salary and Fringe	\$2,630,600

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1030124610 - SHE Warehouse Key	503320 - Uniforms/Work Related Items	\$40,500
		Total Other Expense Request	\$40,500

Increase Utility Budget
Priority: 2 Total Expense: \$1,000,000

BudMod 002	Increase Utility Budget
Justification	Requesting additional funding to cover the cumulative increased costs in utilities over the past several years. This increase would cover all DCSO facilities and buildings.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This funding would cover the utility costs required to run all DCSO facilities and locations

Performance Impact	
Performance Impact	Utility costs have risen year after year. This will allow the budget to be inline with actual costs.
Performance Metric	Monthly utility statements
Target Metric if Approved	Budgeted utilities will be inline with actual expenses

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1030124910 - SHE Admin Support Svcs Key	502101 - Electric	\$600,000
		502102 - Water	\$300,000
		502103 - Gas	\$50,000
		502105 - Cable Television	\$50,000
		Total Other Expense Request	\$1,000,000

Correctional Officer Mobile Booking Pay Plan adjustment
Priority: 3 Total Expense: \$126,700

BudMod 003	Correctional Officer Mobile Booking Pay Plan adjustment
Justification	Funding of pay plan amendment for additional pay for Mobile Booking Unit officers, as approved through RS2026-1768
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This modification is funding for employee salary expansion

Performance Impact	
Performance Impact	Employee staffing within less desired post/shifts
Performance Metric	Employee staffing within less desired post/shifts
Target Metric if Approved	Employee staffing levels

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1030124930 - SHE Special Operations Team Events	501101 - Regular Pay	\$105,000
		501202 - OASDI	\$6,500
		501203 - SSN Medical	\$1,500
		501207 - Pension	\$13,700
		Total Other Expense Request	\$126,700

Continued funding for operational costs of Annex facility

Priority: 4 Total Expense: \$7,323,000

BudMod 004	Continued funding for operational costs of Annex facility
Justification	Funding for annual operating costs (salary, benefits and all other) of the Annex facility. This facility was opened in September 2025 without funding due to unprecedented increase in inmate population. There is no sign that the population will decrease over the next few years.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding of this facility is necessary to accommodate increased inmate population within DCSO facilities
Priority Group Explanation	This facility was opened under emergency overcrowding and will remain operational.

Performance Impact	
Performance Impact	Average Daily Population
Performance Metric	Average Daily Population
Target Metric if Approved	Average Daily Population

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1030127600 - SHE Sheriff Annex	06981-Correctional Officer 2	FTE	33.00
			Headcount	33
			501101 - Regular Pay	\$2,255,200
			Salary	\$2,255,200
			Fringe	\$959,900
		07700-Sheriff Maint Mechanic 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$75,300
			Salary	\$75,300
			Fringe	\$30,600
		10614-Security Officer 2	FTE	12.00
			Headcount	12
			501101 - Regular Pay	\$680,800
			Salary	\$680,800
			Fringe	\$319,500
		10752-Facility Admin-DCSO	FTE	1.00
			Headcount	1

			501101 - Regular Pay	\$162,600
			Salary	\$162,600
			Fringe	\$49,100
		11321-Sheriff Facility Captain	FTE	6.00
			Headcount	6
			501101 - Regular Pay	\$586,900
			Salary	\$586,900
			Fringe	\$212,000
		11366-Sheriff Inmate Services Spec	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$136,700
			Salary	\$136,700
			Fringe	\$58,200
			FTE	55.00
			Headcount	55
			Salary	\$3,897,500
			Fringe	\$1,629,300
			Salary and Fringe	\$5,526,800

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1030122130 - SHE MC2 Offender Management	502303 - Refuse Disposal	\$60,000
	1030124610 - SHE Warehouse Key	503301 - Personal Use Supplies	\$22,500
	1030125310 - SHE Transportation Key	502102 - Water	\$351,000
		502105 - Cable Television	\$39,000
	1030127600 - SHE Sheriff Annex	502101 - Electric	\$582,400
		502103 - Gas	\$33,500
		502201 - Facilities Management	\$607,800
		503121 - Hhold & Jnitr Supply	\$100,000
		Total Other Expense Request	\$1,796,200

Contract Escalation- Food Services
Priority: 5 Total Expense: \$286,600

BudMod 005	Contract Escalation- Food Services
Justification	This contract provides food services to inmates at all Davidson County jail facilities. The contract includes allowance for annual escalation up to 4% based on the Consumer Price Index.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This modification allows for continued full funding of contractual obligation
Priority Group Explanation	This modification allows for continued full funding of contractual obligation

Performance Impact	
Performance Impact	Food Services to inmate population
Performance Metric	Average Daily Population and weekly food service invoices
Target Metric if Approved	Average Daily Population and weekly food service invoices

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1030124910 - SHE Admin Support Svcs Key	502201 - Facilities Management	\$286,600
Total Other Expense Request			\$286,600

Contract Escalation- Security Services
Priority: 6 Total Expense: \$601,400

BudMod 006	Contract Escalation- Security Services
Justification	This contract provides security services at Metro facilities across the county. The contract allows for 5% escalation annually.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This modification allows for continued funding of contract obligation
Priority Group Explanation	This modification allows for continued funding of contract obligation

Performance Impact	
Performance Impact	Security services across the county
Performance Metric	Weekly invoices
Target Metric if Approved	Continued services and verifying invoices

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1030124910 - SHE Admin Support Svcs Key	502302 - Security Services	\$601,400
Total Other Expense Request			\$601,400

Contract-additional post added for Election Commission
Priority: 7 Total Expense: \$344,600

BudMod 007	Contract-additional post added for Election Commission
Justification	Election Commission is moving locations. New location will require an additional 24/7-armed security post. This is in addition to the escalation.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional post needed.
Priority Group Explanation	This modification allows for continued funding of contract obligation.

Performance Impact	
Performance Impact	Security services across the county.
Performance Metric	Weekly invoices
Target Metric if Approved	Continued services and verifying invoices.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1030124910 - SHE Admin Support Svcs Key	502302 - Security Services	\$344,600
Total Other Expense Request			\$344,600

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	403114 - Arborist License	200	200	100	300	100	100	100	100	0
	403120 - Adult Entertainment Lic	36,000	36,387	33,600	32,777	34,700	35,500	35,500	35,500	800
	403305 - Building Permit	20,905,753	15,366,134	17,500,000	14,728,093	15,165,500	16,728,200	16,728,200	16,728,200	1,562,700
	403306 - Electrical Permit	3,606,859	3,453,334	3,350,000	2,647,913	3,457,200	2,321,500	2,321,500	2,321,500	(1,135,700)
	403307 - Plumbing Permit	3,236,531	3,239,582	3,150,000	2,282,574	2,600,000	2,104,700	2,104,700	2,104,700	(495,300)
	403310 - Gas Code Permit	2,988,987	2,810,611	3,000,000	2,302,338	2,600,000	1,892,100	1,892,100	1,892,100	(707,900)
	403311 - Alarm Device Permit	675,840	439,290	887,200	445,408	600,000	0	0	0	(600,000)
	403333 - Short-term Rental Permit	2,190,689	2,278,788	2,150,000	2,396,427	2,218,800	2,280,100	2,280,100	2,280,100	61,300
	404304 - Codes Offender School Fee	0	190	0	0	0	0	0	0	0
	407702 - Registr & Renewal Fees	0	0	0	2,375	0	0	0	0	0
	408201 - Appeals-Codes	253,320	271,629	267,900	267,557	272,900	36,200	36,200	36,200	(236,700)
	408203 - Plans Examination	2,475,485	2,065,805	2,426,100	1,913,574	2,000,000	2,083,900	2,083,900	2,083,900	83,900
	408259 - Landlord Registration Fees	63,000	69,050	69,700	74,409	74,000	74,000	74,000	74,000	0
	408262 - Small Wireless Facility Fee	8,562	89,848	56,000	72,540	57,800	75,000	75,000	75,000	17,200
	408267 - Registr & Renewal Fees	0	0	0	0	0	213,900	213,900	213,900	213,900
	Total - 10101 - GSD General	\$36,441,227	\$30,120,848	\$32,890,600	\$27,166,284	\$29,081,000	\$27,845,200	\$27,845,200	\$27,845,200	(\$1,235,800)
30600 - Demolition Fund	405106 - Interest-MIP	55,665	96,274	0	61,629	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	32,219	36,343	0	(253)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(19,755)	(16,617)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	44,490	0	0	0	0	0
	408205 - Code Enforcement	81,274	129,653	275,000	21,304	125,000	275,000	275,000	275,000	150,000
	Total - 30600 - Demolition Fund	\$149,403	\$245,653	\$275,000	\$127,170	\$125,000	\$275,000	\$275,000	\$275,000	\$150,000
	Total	\$36,590,631	\$30,366,501	\$33,165,600	\$27,293,453	\$29,206,000	\$28,120,200	\$28,120,200	\$28,120,200	(\$1,085,800)

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	7,792,400	6,963,655	9,279,300	7,905,397	11,543,800	9,523,189	12,357,300	11,109,643	13,184,000	5,976,631
Fringe Benefits	2,750,800	2,830,601	3,388,000	3,138,122	4,216,800	3,711,330	4,383,300	4,202,823	4,531,000	2,232,617
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	2,786,900	2,612,398	3,008,200	2,850,758	3,345,300	3,623,610	2,915,400	2,928,461	3,210,100	1,217,551
Fund Total Expenditures	\$13,330,100	\$12,406,655	\$15,675,500	\$13,894,276	\$19,105,900	\$16,858,130	\$19,656,000	\$18,240,927	\$20,925,100	\$9,426,798
Fund Total Revenue	\$25,833,700	\$32,379,371	\$30,898,100	\$36,441,227	\$32,801,100	\$30,120,848	\$32,890,600	\$27,166,284	\$29,081,000	\$14,292,804

30600 - Demolition Fund										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	275,000	134,502	275,000	179,620	275,000	222,992	275,000	206,887	275,000	10,065
Fund Total Expenditures	\$275,000	\$134,502	\$275,000	\$179,620	\$275,000	\$222,992	\$275,000	\$206,887	\$275,000	\$10,065
Fund Total Revenue	\$275,000	\$81,082	\$275,000	\$149,403	\$275,000	\$245,653	\$275,000	\$127,170	\$125,000	\$158,191

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	124.70	159.70	165.50	165.50	163.50
30600 - Demolition Fund	0.00	0.00	0.00	0.00	0.00
Total:	124.70	159.70	165.50	165.50	163.50

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Alarm Permits Division budget transfer to Fire Department.	001	1	Per BL2025-1003 - Alarm Permits division staff budget transfer to Fire Department. This includes three full-time and one part-time administrative positions.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 GSD General	-3.50	0	(274,900)	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								-3.50	0	(274,900)	0.00	0	0	0.00	0	0
Grand Total								-3.50	\$0	(\$274,900)	0.00	\$0	\$0	0.00	\$0	\$0

Alarm Permits Division budget transfer to Fire Department.**Priority: 1 Total Expense: \$(274,900)**

BudMod 001	Alarm Permits Division budget transfer to Fire Department.
Justification	Per BL2025-1003 - Alarm Permits division staff budget transfer to Fire Department. This includes three full-time and one part-time administrative positions.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Transferring the Alarm Permits division to the Fire Department improves public safety and customer service by centralizing oversight with the agency that responds to alarms and can educate residents on proper use to reduce false alarms.

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

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1033121000 - COD Alarm Registration	07243-Admin Svcs Officer 2	FTE	(2.00)
			Headcount	(2)
			501101 - Regular Pay	(\$114,200)
			Salary	(\$114,200)
			Fringe	(\$52,600)
		07244-Admin Svcs Officer 3	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(\$62,600)
			Salary	(\$62,600)
			Fringe	(\$27,400)
		09020-Seasonal/Part-time/Temporary	FTE	(0.50)
			Headcount	(1)
			501101 - Regular Pay	(\$20,000)
			Salary	(\$20,000)
			Fringe	(\$1,500)
			FTE	(3.50)
			Headcount	(4)
			Salary	(\$196,800)
			Fringe	(\$81,500)
			Salary and Fringe	(\$278,300)

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1033120610 - COD Admin Payroll Authorizatio	501207 - Pension	(\$3,500)
	1033121000 - COD Alarm Registration	501101 - Regular Pay	\$13,500
		501102 - Leave Pay	(\$6,900)
		501109 - Longevity	(\$500)
		501202 - OASDI	\$4,800
		501203 - SSN Medical	\$1,100
		501204 - Group Health	\$34,900
		501205 - Group Dental	(\$300)
		501206 - Group Life	\$700
		501207 - Pension	\$10,500
		501222 - Cafe Plan Pre-Tax Savings	(\$200)
		502260 - Subscriptions	(\$300)
		502331 - Temporary Service	(\$1,500)
		502520 - Postage & Delivery Srv	(\$26,000)
		502701 - Printing/Binding	(\$10,500)
		502940 - Office Equip Maintain Srv	(\$500)
		503106 - Office & Admin Supply	(\$10,000)
		503502 - Small Equipment Supply	(\$700)
		503511 - Computer Hardware <\$10K	(\$1,200)
		Total Other Expense Request	\$3,400

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	403103 - Special Priv License	4,480	3,577	4,500	3,978	4,500	4,000	4,000	4,000	(500)
	405106 - Interest-MIP	16,458	31,086	0	22,723	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	9,603	12,404	0	(363)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(5,928)	(5,642)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	18,520	0	0	0	0	0
	406415 - TN Cost Reimbursement	10,400	9,600	33,600	20,000	20,800	20,800	20,800	20,800	0
	408104 - Garbage & Junk	389	769	0	4,052	0	0	0	0	0
	408110 - Concessions	94,162	130,479	86,300	139,566	84,500	132,600	132,600	132,600	48,100
	408111 - Re-sale Inventory	121,276	111,803	25,000	(50,505)	125,000	125,000	125,000	125,000	0
	408235 - Host Fee	945,213	738,254	600,000	768,128	700,000	1,050,000	1,050,000	1,050,000	350,000
	408271 - Golf Lesson Fee	0	0	0	0	0	4,500	4,500	4,500	4,500
	408301 - Admissions	5,903,906	6,207,157	5,465,000	6,101,550	6,616,900	5,181,300	5,181,300	5,181,300	(1,435,600)
	408302 - Athletic Fees	5,023,212	5,689,119	6,150,500	7,307,925	7,010,000	7,071,200	7,071,200	7,071,200	61,200
	408305 - Workshop/Seminar Fees	218,331	198,467	400,000	230,818	400,000	440,000	440,000	440,000	40,000
	408306 - Facility Use Fee	915,476	942,694	1,032,200	953,413	1,078,200	992,300	992,300	992,300	(85,900)
	408402 - Staff Services	947,419	949,499	583,500	1,017,701	709,500	921,000	921,000	921,000	211,500
	409103 - Gain(Loss) Equip/Other	0	1	0	1	0	0	0	0	0
	409201 - Insurance Recovery	0	0	0	4,750	0	0	0	0	0
	409302 - Rent	460,813	416,288	411,000	444,171	436,000	422,200	422,200	422,200	(13,800)
	411121 - Cost Reimbursement	25,828	0	0	0	0	0	0	0	0
	424202 - Misc Rebates	162	1,196	0	1,337	0	0	0	0	0
	431104 - Transfer Operational	1,977,549	2,007,467	1,030,000	651,018	1,330,000	1,125,000	1,125,000	1,125,000	(205,000)
	Total - 10101 - GSD General	\$16,668,748	\$17,444,217	\$15,821,600	\$17,638,784	\$18,515,400	\$17,489,900	\$17,489,900	\$17,489,900	(\$1,025,500)
30087 - Parks Donations Fund	405106 - Interest-MIP	1,387	2,452	0	1,683	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	788	926	0	34	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(497)	(411)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	1,263	0	0	0	0	0
	410101 - Cash Contributions	66,497	78,907	0	108,454	0	0	0	0	0
	410102 - Contribute-Group/Individual	5,500	4,001	0	2,859	0	0	0	0	0
	Total - 30087 - Parks Donations Fund	\$73,675	\$85,875	\$0	\$114,292	\$0	\$0	\$0	\$0	\$0
30801 - Parks Special Projects	405105 - Intrst-MIP	0	(9,750)	0	0	0	0	0	0	0

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	408402 - Staff Services	226,830	283,703	436,100	406,853	437,100	0	0	0	(437,100)
	410101 - Cash Contributions	52,128	58,211	0	65,807	0	0	0	0	0
	410102 - Contribute-Group/Individual	55,030	58,741	60,500	59,643	62,300	64,200	64,200	64,200	1,900
	431104 - Transfer Operational	0	0	0	308,403	0	0	0	0	0
	Total - 30801 - Parks Special Projects	\$333,988	\$390,905	\$496,600	\$840,706	\$499,400	\$64,200	\$64,200	\$64,200	(\$435,200)
30802 - Parks Resale Inventory	405106 - Interest-MIP	21,165	31,075	0	16,413	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	11,451	13,065	0	1,643	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(7,500)	(5,309)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	14,504	0	0	0	0	0
	408111 - Re-sale Inventory	1,602,008	1,944,491	1,700,000	1,850,647	2,000,000	2,000,000	2,000,000	2,000,000	0
	408302 - Athletic Fees	1,640,091	1,724,024	1,100,000	646,939	1,100,000	1,100,000	1,100,000	1,100,000	0
	Total - 30802 - Parks Resale Inventory	\$3,267,214	\$3,707,346	\$2,800,000	\$2,530,147	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$0
32300 - Parks Department Grant Fund	410102 - Contribute-Group/Individual	546,542	509,916	930,600	717,294	416,800	230,000	230,000	230,000	(186,800)
	411121 - Cost Reimbursement	0	0	900	900	900	0	0	0	(900)
	Total - 32300 - Parks Department Grant Fund	\$546,542	\$509,916	\$931,500	\$718,194	\$417,700	\$230,000	\$230,000	\$230,000	(\$187,700)
33000 - Parks Master Plan	431104 - Transfer Operational	92,557	73,053	229,000	87,895	229,000	229,000	229,000	229,000	0
	Total - 33000 - Parks Master Plan	\$92,557	\$73,053	\$229,000	\$87,895	\$229,000	\$229,000	\$229,000	\$229,000	\$0
	Total	\$20,982,725	\$22,211,311	\$20,278,700	\$21,930,018	\$22,761,500	\$21,113,100	\$21,113,100	\$21,113,100	(\$1,648,400)

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	27,687,400	22,415,319	31,624,000	25,564,786	35,906,700	30,628,728	38,084,800	34,377,497	42,125,500	18,362,233
Fringe Benefits	9,728,200	8,850,254	11,164,400	9,587,534	12,503,300	10,802,956	12,977,700	12,050,822	13,978,000	6,340,995
Transfers	200,900	207,919	188,900	190,552	188,900	206,428	188,900	311,940	188,900	0
All Other	11,022,000	12,710,901	12,319,300	19,953,728	15,084,600	22,045,388	14,852,200	19,363,340	20,877,300	10,548,123
Fund Total Expenditures	\$48,638,500	\$44,184,393	\$55,296,600	\$55,296,600	\$63,683,500	\$63,683,500	\$66,103,600	\$66,103,600	\$77,169,700	\$35,251,350
Fund Total Revenue	\$13,843,100	\$15,045,903	\$14,977,800	\$16,668,748	\$15,743,900	\$17,444,217	\$15,821,600	\$17,638,784	\$18,515,400	\$9,415,488

30087 - Parks Donations Fund										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	43,400	45,748	62,700	66,798	67,900	71,761	79,100	100,804	0	71,753
Fund Total Expenditures	\$43,400	\$45,748	\$62,700	\$66,798	\$67,900	\$71,761	\$79,100	\$100,804	\$0	\$71,753
Fund Total Revenue	\$0	\$64,956	\$0	\$73,675	\$0	\$85,875	\$0	\$114,292	\$0	\$35,886

30801 - Parks Special Projects										
Salaries	62,300	45,908	261,700	50,477	249,600	77,782	339,400	95,975	345,000	46,016
Fringe Benefits	3,400	6,614	17,000	6,729	15,900	8,541	26,000	9,499	26,200	5,201
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	513,600	129,098	503,300	155,337	619,300	173,980	829,500	578,676	128,200	117,899
Fund Total Expenditures	\$579,300	\$181,620	\$782,000	\$212,542	\$884,800	\$260,303	\$1,194,900	\$684,150	\$499,400	\$169,117
Fund Total Revenue	\$143,100	\$183,186	\$336,700	\$333,988	\$318,100	\$390,905	\$496,600	\$840,706	\$499,400	\$316,186

30802 - Parks Resale Inventory										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	725,000	1,220,564	825,000	1,977,549	940,000	2,007,467	1,030,000	651,018	1,330,000	5,115
All Other	1,425,000	1,161,124	1,425,000	569,794	1,635,000	2,181,369	1,770,000	2,418,184	1,770,000	393,279
Fund Total Expenditures	\$2,150,000	\$2,381,688	\$2,250,000	\$2,547,343	\$2,575,000	\$4,188,836	\$2,800,000	\$3,069,202	\$3,100,000	\$398,394
Fund Total Revenue	\$2,150,000	\$2,371,976	\$2,250,000	\$3,267,214	\$2,575,000	\$3,707,346	\$2,800,000	\$2,530,147	\$3,100,000	\$1,360,004

32300 - Parks Department Grant Fund										
Salaries	300,600	116,650	320,800	114,699	182,200	118,979	168,500	134,337	144,700	54,039
Fringe Benefits	20,000	13,937	24,500	11,426	15,700	12,296	13,600	13,108	10,400	6,319
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	481,200	71,990	592,500	243,548	729,100	374,353	749,400	440,319	262,600	248,066
Fund Total Expenditures	\$801,800	\$202,578	\$937,800	\$369,673	\$927,000	\$505,627	\$931,500	\$587,765	\$417,700	\$308,425
Fund Total Revenue	\$794,400	\$327,878	\$937,800	\$546,542	\$883,400	\$509,916	\$931,500	\$718,194	\$417,700	\$354,672

33000 - Parks Master Plan										
Salaries	154,800	105,381	154,800	74,281	154,800	65,206	154,800	66,102	154,800	16,372
Fringe Benefits	74,200	42,784	74,200	19,781	74,200	14,077	74,200	21,793	74,200	6,141
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$229,000	\$148,165	\$229,000	\$94,062	\$229,000	\$79,282	\$229,000	\$87,895	\$229,000	\$22,513
Fund Total Revenue	\$229,000	\$157,167	\$229,000	\$92,557	\$229,000	\$73,053	\$229,000	\$87,895	\$229,000	\$22,513

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	625.83	664.50	700.13	703.13	712.13
30087 - Parks Donations Fund	0.00	0.00	0.00	0.00	0.00
30801 - Parks Special Projects	2.17	2.17	2.17	2.17	2.17
30802 - Parks Resale Inventory	0.00	0.00	0.00	0.00	0.00
32300 - Parks Department Grant Fund	6.99	6.29	5.81	5.81	5.81
33000 - Parks Master Plan	3.00	3.00	3.00	3.00	3.00
Total:	637.99	675.96	711.11	714.11	723.11

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Funding to Reimburse MNPDP for the salary of the Police Captain assigned to the Park Police Division	001	1	To reimburse the Metropolitan Nashville Police Department (MNPDP) for the Police Captain assigned to the Park Police Division. The Captain provides command-level leadership, oversight, and coordination necessary for the operation of park law enforcement services. This role ensures consistent enforcement standards, operational accountability, and alignment between MNPDP and the Park Police Division, particularly in areas of public safety, emergency response, and interagency coordination.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	255,200	0.00	0	0	0.00	0	0
Telecommunicati on charge increases	002	2	The requested increase in telecommunications reflects an increase in contractual service costs. These increases are not covered in the ITS rate charges. The department has not requested or received a telecommunications budget increase in prior years and has absorbed cost fluctuations. This request does not expand services or scope but strictly addresses unavoidable cost increases required to support essential communication functions.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 GSD General	0.00	0	150,000	0.00	0	0	0.00	0	0
Security Additions	003	3	Additional security for the opening hours of regional centers (6am), the additional of Old Hickory Regional Community Center, needs at the Centennial Art Center and armed guards for the Parthenon.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	920,400	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Golf Clubhouse Staffing	004	4	We are currently understaffed at our facilities based on the current demands of the public with the recent growth in the game of golf. The number of golfers has greatly increased since 2020 nationwide, and particularly in the Nashville area due to the ever-increasing population in middle Tennessee. These positions are needed in order to provide excellent customer service, meet audit requirements such as two-person integrity during cash handling procedures, and maintain operating hours at our facilities. Additional positions will allow us to serve a larger number of residents and visitors of Nashville.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	8.92	966,400	596,000	0.00	0	0	0.00	0	0
Second Tree Crew	005	5	The impact of the Emerald Ash Borer has significantly increased the number of trees requiring removal across the county, overwhelming our single tree crew. Even under normal conditions, without EAB-related demands, the volume of work exceeds what one crew can reasonably manage. The addition of a second tree crew has been a long-standing need, and this investment will allow the department—and Metro Government—to more effectively address current and ongoing tree removal demands.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	4.00	0	414,000	0.00	0	0	0.00	0	0
Carpenter Addition	006	6	The most significant backlog in our new work order system is within carpentry services. As the year has progressed, the need for additional carpenters has become increasingly evident. Additional staffing is necessary to maintain existing facilities and ensure they remain in safe, functional, and good condition.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	131,300	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
HVAC Technician Addition	007	7	The Parks Department continues to experience a high volume of HVAC-related work orders. Adding this capacity would allow the department to respond to these requests in a more timely manner. HVAC technicians can also assist with certain electrical tasks, further increasing operational efficiency. This investment would help reduce utility costs and support progress toward the department's sustainability goals. It would also allow the department to meet its growing mechanical service needs internally and reduce reliance on outside contractors to complete work orders.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	148,300	0.00	0	0	0.00	0	0
Funding for 1st and Gay fencing and lighting	008	8	With new fencing and lighting that runs along the greenway, there will be costs associated with care and maintenance. This request adds the yearly costs necessary to maintain these extra features.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	25,000	0.00	0	0	0.00	0	0
Specialized Skills Instructor - disABILITIES	009	9	This position is needed to manage the Art Program, coordinate special events and activities, and oversee registration and interviews of prospective participants to support growth across all programs, including day programs. With services now operating at satellite locations, administrative and coordination demands have increased significantly. The current waitlist has grown to approximately 200 individuals, highlighting the need for dedicated support to expand participation, improve access, and ensure programs are delivered effectively and equitably.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	83,500	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Rental Appraisal Studies	010	10	To cover the cost of rent appraisal studies that are now required to ensure compliance and sound asset management. These appraisal studies are necessary to establish fair market rental values for properties and to support informed decision-making related to leases, renewals, and agreements. This request is also for funding for revolving fees associated with property acquisition that are currently paid out of capital budget but would more appropriately be funded through operating dollars since they are recurring.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	25,000	0.00	0	0	0.00	0	0
Metro Parks Cultural Arts-Dance	011	11	Addition of this position expands movement opportunities to 6 Regional Community Centers offering classes to youth and seniors and increasing revenue thru fee-based classes and rentals for the public.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	220,600	101,900	0.00	0	0	0.00	0	0
Point of Sale	012	12	The current Parks Point of Sale contract ends January 2027. To meet current software pricing standards, an increase in funding to support annual vendor maintenance and license fees is necessary. The Point of Sale system is a critical component of Parks operations, supporting accurate fee collection, reservation management, and financial reporting. Additionally, the increase in funding will assist in meeting our growing operational demands, keep up with security and data protection, improve functionality and efficiency, and support the expansion of service accessibility.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	213,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								16.92	1,187,000	3,063,600	0.00	0	0	0.00	0	0
Grand Total								16.92	\$1,187,000	\$3,063,600	0.00	\$0	\$0	0.00	\$0	\$0

Funding to Reimburse MNPd for the salary of the Police Captain assigned to the Park Police Division
Priority: 1 Total Expense: \$255,200

BudMod 001	Funding to Reimburse MNPd for the salary of the Police Captain assigned to the Park Police Division
Justification	To reimburse the Metropolitan Nashville Police Department (MNPd) for the Police Captain assigned to the Park Police Division. The Captain provides command-level leadership, oversight, and coordination necessary for the operation of park law enforcement services. This role ensures consistent enforcement standards, operational accountability, and alignment between MNPd and the Park Police Division, particularly in areas of public safety, emergency response, and interagency coordination.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Ensures consistent enforcement standards, operational accountability, and alignment between MNPd and the Park Police Division, particularly in areas of public safety, emergency response, and interagency coordination.

Performance Impact	
Performance Impact	Efficient management of the Park Police Division
Performance Metric	Park Police Patrols Incidents
Target Metric if Approved	Number of Park Police Incidents

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1040103110 - PAR Park Police Patrols	501101 - Regular Pay	\$182,000
		501202 - OASDI	\$11,300
		501203 - SSN Medical	\$2,600
		501204 - Group Health	\$13,800
		501205 - Group Dental	\$500
		501206 - Group Life	\$300
		501207 - Pension	\$24,700
		503320 - Uniforms/Work Related Items	\$12,500
		503509 - Law Enforce Equip <\$10K	\$7,500
		Total Other Expense Request	\$255,200

Telecommunication charge increases
Priority: 2 Total Expense: \$150,000

BudMod 002	Telecommunication charge increases
Justification	The requested increase in telecommunications reflects an increase in contractual service costs. These increases are not covered in the ITS rate charges. The department has not requested or received a telecommunications budget increase in prior years and has absorbed cost fluctuations. This request does not expand services or scope but strictly addresses unavoidable cost increases required to support essential communication functions.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Supports efficient operations of departmental functions

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1040107310 - PAR Payment Approvals	502805 - Telecmmnct'n Charge	\$150,000
Total Other Expense Request			\$150,000

Security Additions
Priority: 3 Total Expense: \$920,400

BudMod 003	Security Additions
Justification	Additional security for the opening hours of regional centers (6am), the additional of Old Hickory Regional Community Center, needs at the Centennial Art Center and armed guards for the Parthenon.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Currently security guards work 8hrs into closing at the regional centers. By providing additional security when regional centers open, we will have guards from opening until closing on weekdays. This is an increase to the existing contract.
Priority Group Explanation	Protection for vulnerable populations, reducing barriers to access, consistency across all centers, community trust and inclusion, support for equity goals

Performance Impact	
Performance Impact	Improved Safety Metrics, Enhancing Operational Efficiency, Increased Community Engagement, Risk Mitigation, Support Strategic Goals,
Performance Metric	Security and Risk Mitigation
Target Metric if Approved	Reduce incidents and reduce disruptions

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1040101310 - PAR Usage Permits	502302 - Security Services	\$1,900
	1040104110 - PAR Comm Ctr Drop-in Activitie		\$850,000
	1040150810 - PAR Parthenon		\$60,300
	1040150910 - PAR Wave Country		\$500
	1040151010 - PAR Sportsplex		\$5,800
	1040151210 - PAR Hamilton Creek Marina		\$1,900
		Total Other Expense Request	\$920,400

Golf Clubhouse Staffing
Priority: 4 Total Expense: \$596,000

BudMod 004	Golf Clubhouse Staffing
Justification	We are currently understaffed at our facilities based on the current demands of the public with the recent growth in the game of golf. The number of golfers has greatly increased since 2020 nationwide, and particularly in the Nashville area due to the ever-increasing population in middle Tennessee. These positions are needed in order to provide excellent customer service, meet audit requirements such as two-person integrity during cash handling procedures, and maintain operating hours at our facilities. Additional positions will allow us to serve a larger number of residents and visitors of Nashville.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will allow us to provide excellent customer service to the residents and visitors of Nashville.
Priority Group Explanation	Our facilities provide the most affordable option to play the game of golf in our area. We welcome all to our facilities and provide an inclusive atmosphere not only for the game of golf, but we also provide a safe and welcoming space for the public to gather and socialize.

Performance Impact	
Performance Impact	Increase operating hours which will increase rounds played at our courses.
Performance Metric	Golf rounds played
Target Metric if Approved	Open and operating hours dawn until dusk and available to Nashvillians during the traditional playable hours

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
10101 - GSD General	1040150110 - PAR Ted Rhodes Golf Course	408302 - Athletic Fees	SS.GREEN	\$93,100
			SS.RENTAL	\$23,300
	1040150210 - PAR Harpeth Hills Golf Course		SS.GREEN	\$81,600
			SS.RENTAL	\$20,400
	1040150310 - PAR Two Rivers Golf Course		SS.GREEN	\$88,300
			SS.RENTAL	\$22,100
	1040150410 - PAR Shelby Park Golf Course		SS.GREEN	\$360,000
			SS.RENTAL	\$90,000
	1040150510 - PAR Warner Golf Course		SS.GREEN	\$46,600
	1040150610 - PAR McCabe Golf Course			\$117,500
			SS.RENTAL	\$23,500
Total Revenue				\$966,400

Position				
Fund	Cost Center	Job	Object Account	FY27

10101 - GSD General	1040150110 - PAR Ted Rhodes Golf Course	00000-GG Admin	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$48,800
			Salary	\$48,800
			Fringe	\$24,900
		11035-Concessions Clerk	FTE	0.48
			Headcount	1
			501101 - Regular Pay	\$23,400
			Salary	\$23,400
			Fringe	\$5,000
	1040150310 - PAR Two Rivers Golf Course		FTE	1.96
			Headcount	3
			501101 - Regular Pay	\$95,600
			Salary	\$95,600
			Fringe	\$34,800
	1040150410 - PAR Shelby Park Golf Course		FTE	1.48
			Headcount	2
			501101 - Regular Pay	\$72,200
			Salary	\$72,200
			Fringe	\$29,900
	1040150420 - PAR Shelby Golf Seasonal	09104-Seasonal Worker 2	FTE	1.00
			Headcount	2
			501101 - Regular Pay	\$33,300
			Salary	\$33,300
			Fringe	\$7,100
	1040150510 - PAR Warner Golf Course	11035-Concessions Clerk	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$48,800
			Salary	\$48,800
			Fringe	\$24,900
	1040150610 - PAR McCabe Golf Course		FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$97,500
			Salary	\$97,500
			Fringe	\$49,800
			FTE	8.92
			Headcount	12

Salary	\$419,600
Fringe	\$176,400
Salary and Fringe	\$596,000

Second Tree Crew
Priority: 5 Total Expense: \$414,000

BudMod 005	Second Tree Crew
Justification	The impact of the Emerald Ash Borer has significantly increased the number of trees requiring removal across the county, overwhelming our single tree crew. Even under normal conditions, without EAB-related demands, the volume of work exceeds what one crew can reasonably manage. The addition of a second tree crew has been a long-standing need, and this investment will allow the department—and Metro Government—to more effectively address current and ongoing tree removal demands.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Will help with service to patrons of the parks in taking down hazard trees and planting new ones to take their place.
Priority Group Explanation	The second crew will help us to respond to storm damage and tree care in all areas of the city.

Performance Impact	
Performance Impact	More timely tree removal and pruning
Performance Metric	Trees removed or pruned
Target Metric if Approved	Trees removed or pruned

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1040101230 - PAR Landscaping Sessions	10838-Equipment Operator Senior	FTE	3.00
			Headcount	3
			501101 - Regular Pay	\$186,400
			Salary	\$186,400
			Fringe	\$83,400
		10847-Maintenance & Repair Leader	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$65,600
			Salary	\$65,600
			Fringe	\$28,600
			FTE	4.00
			Headcount	4
			Salary	\$252,000
			Fringe	\$112,000
			Salary and Fringe	\$364,000

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1040101220 - PAR Facility Repair Sessions	502920 - Other Rpr & Maint Srvc	\$12,000
		503320 - Uniforms/Work Related Items	\$2,500
		503603 - Repair & Maint Supplies	\$35,500
		Total Other Expense Request	\$50,000

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	Dump trucks, Skid Steers, Trailers, 90 ft boom, Large Chipper, Grapple Saw, and other equipment will all have to be bought to outfit a new tree crew.
4% Explanation	Small tools, saws, and safety equipment, iPad for Leader

Carpenter Addition
Priority: 6 Total Expense: \$131,300

BudMod 006	Carpenter Addition
Justification	The most significant backlog in our new work order system is within carpentry services. As the year has progressed, the need for additional carpenters has become increasingly evident. Additional staffing is necessary to maintain existing facilities and ensure they remain in safe, functional, and good condition.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To keep our present buildings, boardwalks, and bridges in good repair.
Priority Group Explanation	These employees work all over the county in all of our parks and have an equal impact in all areas of the community.

Performance Impact	
Performance Impact	More timely response and completion of work orders
Performance Metric	Work orders completed
Target Metric if Approved	Work orders

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1040101220 - PAR Facility Repair Sessions	11174-Carpenter	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$65,600
			Salary	\$65,600
			Fringe	\$28,600
			FTE	1.00
			Headcount	1
			Salary	\$65,600
			Fringe	\$28,600
			Salary and Fringe	\$94,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1040101220 - PAR Facility Repair Sessions	503320 - Uniforms/Work Related Items	\$500
		503603 - Repair & Maint Supplies	\$36,600
		Total Other Expense Request	\$37,100

Other Financial Impact	
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Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	1 3/4 to 1 ton Truck with service body, Crew Cab
4% Explanation	Tools, iPad

HVAC Technician Addition
Priority: 7 Total Expense: \$148,300

BudMod 007	HVAC Technician Addition
Justification	The Parks Department continues to experience a high volume of HVAC-related work orders. Adding this capacity would allow the department to respond to these requests in a more timely manner. HVAC technicians can also assist with certain electrical tasks, further increasing operational efficiency. This investment would help reduce utility costs and support progress toward the department's sustainability goals. It would also allow the department to meet its growing mechanical service needs internally and reduce reliance on outside contractors to complete work orders.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This investment supports lower electric costs and advances sustainability efforts by allowing LED conversions to be completed in-house at a significantly lower cost than using outside vendors. It also enables faster HVAC repairs, helping to minimize downtime and keep facilities open and operational.
Priority Group Explanation	The department can keep facilities open, safe, and operational across all communities to ensure access to safe, comfortable, and energy-efficient public facilities.

Performance Impact	
Performance Impact	Timely completion of work orders
Performance Metric	Work orders completed
Target Metric if Approved	Work orders

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1040101220 - PAR Facility Repair Sessions	02230-Bldg Maint Lead Mechanic	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$76,900
			Salary	\$76,900
			Fringe	\$30,900
			FTE	1.00
			Headcount	1
			Salary	\$76,900
			Fringe	\$30,900
			Salary and Fringe	\$107,800

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1040101220 - PAR Facility Repair Sessions	503320 - Uniforms/Work Related Items	\$500

10101 - GSD General	1040101220 - PAR Facility Repair Sessions	503603 - Repair & Maint Supplies	\$15,000
		503620 - Electrical Supply	\$25,000
		Total Other Expense Request	\$40,500

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	3/4 to 1 ton truck with Service body and lift gate
4% Explanation	Tools, iPad

Funding for 1st and Gay fencing and lighting
Priority: 8 Total Expense: \$25,000

BudMod 008	Funding for 1st and Gay fencing and lighting
Justification	With new fencing and lighting that runs along the greenway, there will be costs associated with care and maintenance. This request adds the yearly costs necessary to maintain these extra features.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will maintain the new fencing, invasive control along fencing, and the new lighting.
Priority Group Explanation	This area will be used by residents and visitors to our city.

Performance Impact	
Performance Impact	Maintain new fencing and lighting
Performance Metric	Work orders completed
Target Metric if Approved	Work orders

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1040101210 - PAR Grass Mowing Sessions	502920 - Other Rpr & Maint Srvs	\$15,000
	1040101220 - PAR Facility Repair Sessions	503603 - Repair & Maint Supplies	\$10,000
Total Other Expense Request			\$25,000

Specialized Skills Instructor - disABILITIES**Priority: 9 Total Expense: \$83,500**

BudMod 009	Specialized Skills Instructor - disABILITIES
Justification	This position is needed to manage the Art Program, coordinate special events and activities, and oversee registration and interviews of prospective participants to support growth across all programs, including day programs. With services now operating at satellite locations, administrative and coordination demands have increased significantly. The current waitlist has grown to approximately 200 individuals, highlighting the need for dedicated support to expand participation, improve access, and ensure programs are delivered effectively and equitably.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This position supports the priority of equitable access by expanding and sustaining adaptive recreation services for individuals with disabilities and reducing program waitlists.
Priority Group Explanation	Provides services in an adaptive format for individuals with special needs and disABILITIES.

Performance Impact	
Performance Impact	Providing Programs and opportunities to more individuals.
Performance Metric	Number of Programs and individuals
Target Metric if Approved	Attendance

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1040151010 - PAR Sportsplex	00220-Specialized Skills Instr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$56,700
			Salary	\$56,700
			Fringe	\$26,600
			FTE	1.00
			Headcount	1
			Salary	\$56,700
			Fringe	\$26,600
			Salary and Fringe	\$83,300

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1040151010 - PAR Sportsplex	503320 - Uniforms/Work Related Items	\$200
		Total Other Expense Request	\$200

Other Financial Impact	
4% Association	Yes
4% Explanation	Desktop/Laptop computer

Rental Appraisal Studies
Priority: 10 Total Expense: \$25,000

BudMod 010	Rental Appraisal Studies
Justification	To cover the cost of rent appraisal studies that are now required to ensure compliance and sound asset management. These appraisal studies are necessary to establish fair market rental values for properties and to support informed decision-making related to leases, renewals, and agreements. This request is also for funding for revolving fees associated with property acquisition that are currently paid out of capital budget but would more appropriately be funded through operating dollars since they are recurring.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Aides in safeguarding public assets
Priority Group Explanation	These studies help to ensure rental rates are equitable, defensible, and aligned with market conditions, reducing the risk of under-valuing assets.

Performance Impact	
Performance Impact	Compliance and protection of public assets
Performance Metric	Required rent appraisal studies
Target Metric if Approved	Required rent appraisal studies

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1040101410 - PAR Miles of Greenway Trails	502222 - Apprsl & Ngtn Srvs	\$7,500
		505401 - Licenses Permits & Fees	\$7,500
	1040107610 - PAR Dept Leadership Sessions	502222 - Apprsl & Ngtn Srvs	\$10,000
Total Other Expense Request			\$25,000

Metro Parks Cultural Arts-Dance
Priority: 11 Total Expense: \$101,900

BudMod 011	Metro Parks Cultural Arts-Dance
Justification	Addition of this position expands movement opportunities to 6 Regional Community Centers offering classes to youth and seniors and increasing revenue thru fee-based classes and rentals for the public.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Program Coordinator will expand Dance and movement programs within Metro Parks Community Centers and offer classes for youth and senior adults. This will expand opportunities in existing dance studios.
Priority Group Explanation	Dance programs offer youth and seniors physical, mental and social benefits including improved balance, strength and overall health and enhances memory, focus and cognitive function. This position will enhance access to dance programs in Metro Parks Community Centers that have had limited access to movement and dance programs.

Performance Impact	
Performance Impact	Program Growth and Engagement
Performance Metric	Participant Experience, Enrollment, and Retention
Target Metric if Approved	Increase enrollment from underserved communities

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
10101 - GSD General	1040106240 - PAR Instructors	408305 - Workshop/Seminar Fees	SS.GUESTCUL	\$220,600
			Total Revenue	\$220,600

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1040106110 - PAR Arts/History Classes	06034-Program Coord	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$67,900
			Salary	\$67,900
			Fringe	\$29,000
			FTE	1.00
			Headcount	1
			Salary	\$67,900
			Fringe	\$29,000
			Salary and Fringe	\$96,900

Other Expenses	
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Fund	Cost Center	Object Account	FY27
10101 - GSD General	1040106110 - PAR Arts/History Classes	503901 - Recreation Supplies	\$5,000
Total Other Expense Request			\$5,000

Other Financial Impact	
4% Association	Yes
4% Explanation	Desktop computer

Point of Sale**Priority: 12 Total Expense: \$213,000**

BudMod 012	Point of Sale
Justification	The current Parks Point of Sale contract ends January 2027. To meet current software pricing standards, an increase in funding to support annual vendor maintenance and license fees is necessary. The Point of Sale system is a critical component of Parks operations, supporting accurate fee collection, reservation management, and financial reporting. Additionally, the increase in funding will assist in meeting our growing operational demands, keep up with security and data protection, improve functionality and efficiency, and support the expansion of service accessibility.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Implementing a modern online platform will reduce customer frustration and allow us to better meet current service demand. Integrating a point-of-sale system with credit card readers will streamline transactions, shorten processing time, and allow staff to be utilized more effectively across daily operations. Overall, this investment will enhance efficiency and allow the department to leverage technology and data to deliver a more responsive and customer-focused experience.
Priority Group Explanation	Nashvillians need a point of sale system that meets current accessibility standards for Parks services. Currently, residents must visit a facility in person or call to register for programs, make reservations, or pay for memberships, options that are not feasible for many due to time and scheduling constraints. A modern system would allow residents to conveniently access services and amenities online, including shelters, programs, tee times, and memberships.

Performance Impact	
Performance Impact	The increased ability to offer registrations and booking online for Parks facilities and services
Performance Metric	Number of programs and services available for registration and reservation online
Target Metric if Approved	Bookable on-line registrations

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1040101310 - PAR Usage Permits	502233 - Software Consultant Fees	\$15,000
	1040104110 - PAR Comm Ctr Drop-in Activitie		\$30,000
	1040104410 - PAR Special Events Metro		\$15,000
	1040106110 - PAR Arts/History Classes		\$15,000
	1040106210 - PAR Environmental Ed Prog		\$15,000
	1040107610 - PAR Dept Leadership Sessions		\$15,000
	1040150110 - PAR Ted Rhodes Golf Course		\$6,000
	1040150210 - PAR Harpeth Hills Golf Course		\$6,000
	1040150310 - PAR Two Rivers Golf Course		\$6,000
	1040150410 - PAR Shelby Park Golf Course		\$6,000
	1040150510 - PAR Warner Golf Course		\$6,000

10101 - GSD General	1040150610 - PAR McCabe Golf Course	502233 - Software Consultant Fees	\$6,000
	1040150810 - PAR Parthenon		\$32,000
	1040150910 - PAR Wave Country		\$15,000
	1040151010 - PAR Sportsplex		\$15,000
	1040151210 - PAR Hamilton Creek Marina		\$10,000
		Total Other Expense Request	\$213,000

Other Financial Impact	
4% Association	Yes
4% Explanation	POS hardware required for integrated merchant services contract to meet PCI requirements,

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	408101 - Archives and Records Managemen	0	0	100	0	100	100	100	100	0
	408102 - Maps	0	0	100	0	100	100	100	100	0
	408204 - Zone Change	2,179,300	1,570,500	1,900,000	1,409,240	1,900,000	1,900,000	1,900,000	1,900,000	0
	408206 - Plnnd Unit Dev Review	618,550	461,650	149,800	398,300	149,800	149,800	149,800	149,800	0
	408215 - Subdivision Review Fee	441,900	445,975	350,000	421,270	350,000	350,000	350,000	350,000	0
	408239 - Comm Plan Amend Fees	92,550	49,000	100,000	22,650	100,000	100,000	100,000	100,000	0
	411130 - Other	0	60	0	185	0	0	0	0	0
	Total - 10101 - GSD General	\$3,332,300	\$2,527,185	\$2,500,000	\$2,251,645	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
	Total	\$3,332,300	\$2,527,185	\$2,500,000	\$2,251,645	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	4,766,300	3,972,774	7,364,300	5,277,483	8,362,100	6,803,042	9,025,100	7,890,434	11,080,000	4,767,256
Fringe Benefits	1,451,900	1,214,793	2,339,500	1,609,770	2,574,400	2,006,371	2,723,700	2,285,719	3,336,600	1,427,290
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	900,700	848,237	932,600	976,628	1,523,500	1,424,499	1,311,700	1,949,075	4,153,200	997,616
Fund Total Expenditures	\$7,118,900	\$6,035,804	\$10,636,400	\$7,863,881	\$12,460,000	\$10,233,912	\$13,060,500	\$12,125,228	\$18,569,800	\$7,192,162
Fund Total Revenue	\$1,800,000	\$2,243,631	\$4,335,900	\$3,332,300	\$4,000,000	\$2,527,185	\$2,500,000	\$2,251,645	\$2,500,000	\$1,173,190

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	58.25	83.25	87.25	87.25	100.25
Total:	58.25	83.25	87.25	87.25	100.25

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Housing - Permanent Supportive Housing Strategic Plan	014	1	Develop a permanent supportive housing strategic plan to create a coordinated, long-term approach to addressing chronic homelessness.	Mayor's Priority - Grows	FY27 One Time Funding Request	Equitable Impact	10101 GSD General	0.00	0	250,000	0.00	0	0	0.00	0	0
Housing - Barnes Fund	011	2	Recommended by the Unified Housing Strategy for affordable housing grants	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	30114 Barnes Fund for Affordable Housing	0.00	0	30,000,000	0.00	0	0	0.00	0	0
Housing - Dashboard	017	3	Provides enhancements and increased license costs to public-facing Housing dashboard.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	25,000	0.00	0	0	0.00	0	0
Housing - Grants Management System - License & Maintenance	003	4	A centralized grants management system is needed to automate the full lifecycle of grant administration, including intake, scoring, compliance, reporting, and communication to maintain the financial integrity of the program.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	95,800	0.00	0	0	0.00	0	0
Advanced Planning & Research - Demographer (Planner 3) - Census & Redistricting Support	019	5	Will support efforts for the 2030 Census Complete Count, redistricting, pre-2030 redistricting activities and adequate distributions of state and federal funds.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	160,500	0.00	0	0	0.00	0	0
Housing - Program Specialist - Barnes Fund Support	005	6	Phased approach for new positions needed to support the growing Barnes Housing Trust Fund.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	90,800	1.00	0	101,900	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Housing - Positions to expand Program Capacity & support Permanent Supportive Housing	025	7	Implements a phased approach to expand capacity for housing programs, including providing administrative support to the Housing Division. This modification requests one Administrative Assistant in FY27. In FY28, it adds five FTEs to further expand capacity and support program delivery, including: - (2) Administrative Services Managers to support housing program management, public engagement, and housing narratives - (2) Administrative Services Officer 4 positions to support Permanent Supportive Housing (PSH) and broader housing program operations - (1) Administrative Services Officer 3 to support housing program administration	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	89,600	5.00	0	635,900	0.00	0	0
Housing - Eviction Right to Counsel	002	8	Significantly reduce homelessness and mitigates inequities in housing.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	3,000,000	0.00	0	0	0.00	0	0
Housing - Homesharing Program	015	9	Expands affordable housing options quickly and cost-effectively while promoting stability for vulnerable homeowners.	Mayor's Priority - Grows	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	150,000	0.00	0	0	0.00	0	0
Housing - Permanent Support Housing PRO Housing Grant Leverage	016	10	Leverages the \$5M PRO Housing grant for greater dollar impact.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	3,600,000	0.00	0	0	0.00	0	0
Historic Zoning - Historic Zoning Administrator	023	11	As required by BL2025-742, the position of Historic Zoning Administrator is to be created to provide expert guidance related permitting, design and preservation to protect the unique character of neighborhoods.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	192,900	0.00	0	0	0.00	0	0
Land Development - Plan Reviewer Positions	021	12	Additional Plan Review staff to review applications that support initiatives which include a greater diversity of housing types and more affordable options.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	146,900	1.00	0	133,200	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Historic Zoning - Administrative Services Officer 2	018	13	Provides administrative support to Historic Zoning.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	90,800	0.00	0	0	0.00	0	0
Civic Design Center	024	14	Additional funding to enhance community engagement and education around planning and design practices, including "Design Your Neighborhood" program in MNPS middle schools. Funding is needed to off-set increased cost. CDC funding has not increased since 2016.	Mayor's Priority - Grows	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	75,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								6.00	0	7,967,300	7.00	0	871,000	0.00	0	0
Fund Total - 30114 - Barnes Fund for Affordable Housing								0.00	0	30,000,000	0.00	0	0	0.00	0	0
Grand Total								6.00	\$0	\$37,967,300	7.00	\$0	\$871,000	0.00	\$0	\$0

Housing - Permanent Supportive Housing Strategic Plan

Priority: 1 Total Expense: \$250,000

BudMod 014	Housing - Permanent Supportive Housing Strategic Plan
Justification	Develop a permanent supportive housing strategic plan to create a coordinated, long-term approach to addressing chronic homelessness.
Modification Type	FY27 One Time Funding Request
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Ensures investments are sustainable, and responsive to community needs.
Priority Group Explanation	Provides housing stability and reduces homelessness for vulnerable communities.

Performance Impact	
Performance Impact	Increases community impact.
Performance Metric	Number of community members served
Target Metric if Approved	To be determined

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1007112860 - PLA Housing	502220 - Other Professional Svc	\$250,000
Total Other Expense Request			\$250,000

Housing - Barnes Fund
Priority: 2 Total Expense: \$30,000,000

BudMod 011	Housing - Barnes Fund
Justification	Recommended by the Unified Housing Strategy for affordable housing grants
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Supports expanding affordable housing programs.
Priority Group Explanation	Provides housing and financial stability and reduces homelessness for vulnerable communities.

Performance Impact	
Performance Impact	Increases capacity to provide affordable housing grants to non-profits.
Performance Metric	Number of community members served.
Target Metric if Approved	Workplan will determine.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
30114 - Barnes Fund for Affordable Housing	1007730100 - PLA Barnes Fund for Affordable Housing	505604 - Contribute/Grant Agency	\$30,000,000
Total Other Expense Request			\$30,000,000

Housing - Dashboard
Priority: 3 Total Expense: \$25,000

BudMod 017	Housing - Dashboard
Justification	Provides enhancements and increased license costs to public-facing Housing dashboard.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Public-facing dashboard provides data to public, grantees and policymakers.
Priority Group Explanation	Making housing data transparent and accessible to help clearly define disparities.

Performance Impact	
Performance Impact	Improve data delivery.
Performance Metric	Number of visitors to website.
Target Metric if Approved	Will be historically compared to previous period data.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1007112860 - PLA Housing	502220 - Other Professional Srvs	\$25,000
Total Other Expense Request			\$25,000

Housing - Grants Management System - License & Maintenance

Priority: 4 Total Expense: \$95,800

BudMod 003	Housing - Grants Management System - License & Maintenance
Justification	A centralized grants management system is needed to automate the full lifecycle of grant administration, including intake, scoring, compliance, reporting, and communication to maintain the financial integrity of the program.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Improves systems that support the Housing program.
Priority Group Explanation	Supports the Housing grant program that directly benefits vulnerable communities and furthers program goals.

Performance Impact	
Performance Impact	Maintains program integrity and efficiency.
Performance Metric	Improvements in speed, accuracy and efficiency compared to baseline established prior to system implementation.
Target Metric if Approved	To be determined prior to system implementation.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1007112860 - PLA Housing	505409 - Software License	\$95,800
Total Other Expense Request			\$95,800

Advanced Planning & Research - Demographer (Planner 3) - Census & Redistricting Support

Priority: 5 Total Expense: \$160,500

BudMod 019	Advanced Planning & Research - Demographer (Planner 3) - Census & Redistricting Support
Justification	Will support efforts for the 2030 Census Complete Count, redistricting, pre-2030 redistricting activities and adequate distributions of state and federal funds.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Helps a city grow by analyzing population trends and forecasts to guide smart planning for housing, infrastructure, workforce, and services.
Priority Group Explanation	Advances equity by using population data to reveal disparities, anticipate community needs, and guide policies and investments toward fair and inclusive outcomes.

Performance Impact	
Performance Impact	Improves accuracy of demographic information to ensure equitable distribution of resources and maximize allocation of state and federal funding.
Performance Metric	Magnitude of change from initial estimates.
Target Metric if Approved	Workplan will determine.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1007112910 - PLA Capital Improvement Plan'g	06861-Planner 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$120,400
			Salary	\$120,400
			Fringe	\$40,100
				FTE
				1.00
				Headcount
				1
				Salary
				\$120,400
				Fringe
				\$40,100
				Salary and Fringe
				\$160,500

Housing - Program Specialist - Barnes Fund Support
Priority: 6 Total Expense: \$90,800

BudMod 005	Housing - Program Specialist - Barnes Fund Support
Justification	Phased approach for new positions needed to support the growing Barnes Housing Trust Fund.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Supports expanding affordable housing services.
Priority Group Explanation	Provides housing and financial stability and reduces homelessness for vulnerable communities.

Performance Impact	
Performance Impact	Increases capacity within staff to manage the growth of the program.
Performance Metric	Number of people served by affordable housing programs.
Target Metric if Approved	To be determined by Fund Manager.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1007112860 - PLA Housing	07379-Program Spec 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,900
			Salary	\$62,900
			Fringe	\$27,900
			FTE	1.00
			Headcount	1
			Salary	\$62,900
			Fringe	\$27,900
			Salary and Fringe	\$90,800

Housing - Positions to expand Program Capacity & support Permanent Supportive Housing

Priority: 7 Total Expense: \$89,600

BudMod 025	Housing - Positions to expand Program Capacity & support Permanent Supportive Housing
Justification	Implements a phased approach to expand capacity for housing programs, including providing administrative support to the Housing Division.
	This modification requests one Administrative Assistant in FY27. In FY28, it adds five FTEs to further expand capacity and support program delivery, including:
	- (2) Administrative Services Managers to support housing program management, public engagement, and housing narratives
	- (2) Administrative Services Officer 4 positions to support Permanent Supportive Housing (PSH) and broader housing program operations
	- (1) Administrative Services Officer 3 to support housing program administration
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Provides administrative support to the Housing Division, working on Housing programs in our communities.
Priority Group Explanation	Supports the housing programs.

Performance Impact	
Performance Impact	Improves responsiveness and day-to-day productivity in the Housing Division.
Performance Metric	Improvements in process.
Target Metric if Approved	Workplan will determine.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1007112860 - PLA Housing	07241-Admin Asst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$61,900
			Salary	\$61,900
			Fringe	\$27,700
			FTE	1.00
			Headcount	1
			Salary	\$61,900
			Fringe	\$27,700
			Salary and Fringe	\$89,600

Housing - Eviction Right to Counsel
Priority: 8 Total Expense: \$3,000,000

BudMod 002	Housing - Eviction Right to Counsel
Justification	Significantly reduce homelessness and mitigates inequities in housing.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Supports affordable housing.
Priority Group Explanation	Dramatically reduces eviction rates and prevents homelessness.

Performance Impact	
Performance Impact	Stabilizes housing and prevents homelessness.
Performance Metric	Number of successful representations
Target Metric if Approved	Will depend on program parameters.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1007112860 - PLA Housing	502220 - Other Professional Srvs	\$3,000,000
Total Other Expense Request			\$3,000,000

Housing - Homesharing Program
Priority: 9 Total Expense: \$150,000

BudMod 015	Housing - Homesharing Program
Justification	Expands affordable housing options quickly and cost-effectively while promoting stability for vulnerable homeowners.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Supports aging in place and provides options to vulnerable populations.
Priority Group Explanation	Expands affordable housing options.

Performance Impact	
Performance Impact	Increases housed persons.
Performance Metric	Number of community members served
Target Metric if Approved	To be determined

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1007112860 - PLA Housing	502220 - Other Professional Srvs	\$150,000
Total Other Expense Request			\$150,000

Housing - Permanent Support Housing PRO Housing Grant Leverage

Priority: 10 Total Expense: \$3,600,000

BudMod 016	Housing - Permanent Support Housing PRO Housing Grant Leverage
Justification	Leverages the \$5M PRO Housing grant for greater dollar impact.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Dedicated to support Permanent Supportive Housing or deeply affordable housing.
Priority Group Explanation	Expands affordable housing options.

Performance Impact	
Performance Impact	Increases community impact.
Performance Metric	Number of community members served
Target Metric if Approved	To be determined

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1007112860 - PLA Housing	502220 - Other Professional Srvs	\$3,600,000
Total Other Expense Request			\$3,600,000

Historic Zoning - Historic Zoning Administrator

Priority: 11 Total Expense: \$192,900

BudMod 023	Historic Zoning - Historic Zoning Administrator
Justification	As required by BL2025-742, the position of Historic Zoning Administrator is to be created to provide expert guidance related permitting, design and preservation to protect the unique character of neighborhoods.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Provides technical advice and expert guidance to the Historic Zoning Commission and staff.
Priority Group Explanation	Provides technical expertise that promotes stable communities and fosters sustainable and inclusive neighborhoods.

Performance Impact	
Performance Impact	Preservation of historic assets and cultivation of stable, sustainable neighborhoods.
Performance Metric	Assets protected.
Target Metric if Approved	Workplan will determine.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1007113060 - PLA Historic Zoning	06863-Planning Mgr 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$147,200
			Salary	\$147,200
			Fringe	\$45,700
			FTE	1.00
			Headcount	1
			Salary	\$147,200
			Fringe	\$45,700
			Salary and Fringe	\$192,900

Land Development - Plan Reviewer Positions

Priority: 12 Total Expense: \$146,900

BudMod 021	Land Development - Plan Reviewer Positions
Justification	Additional Plan Review staff to review applications that support initiatives which include a greater diversity of housing types and more affordable options.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Supports providing more affordable housing options.
Priority Group Explanation	Expands affordable housing options.

Performance Impact	
Performance Impact	Create more diverse and affordable housing types.
Performance Metric	Number of cases reviewed and units created.
Target Metric if Approved	Workplan will determine.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1007112850 - PLA Land Development	06862-Planner 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$109,100
			Salary	\$109,100
			Fringe	\$37,800
			FTE	1.00
			Headcount	1
			Salary	\$109,100
			Fringe	\$37,800
			Salary and Fringe	\$146,900

Historic Zoning - Administrative Services Officer 2
Priority: 13 Total Expense: \$90,800

BudMod 018	Historic Zoning - Administrative Services Officer 2
Justification	Provides administrative support to Historic Zoning.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Staff provided to support the Historic Zoning Commission.
Priority Group Explanation	Supports the historic preservation program.

Performance Impact	
Performance Impact	Improves the service of commissions to our community.
Performance Metric	Improvements in process.
Target Metric if Approved	Workplan will determine.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1007112860 - PLA Housing	07243-Admin Svcs Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,900
			Salary	\$62,900
			Fringe	\$27,900
			FTE	1.00
			Headcount	1
			Salary	\$62,900
			Fringe	\$27,900
			Salary and Fringe	\$90,800

Civic Design Center
Priority: 14 Total Expense: \$75,000

BudMod 024	Civic Design Center
Justification	Additional funding to enhance community engagement and education around planning and design practices, including "Design Your Neighborhood" program in MNPS middle schools. Funding is needed to off-set increased cost. CDC funding has not increased since 2016.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Community investment around planning and design practices as well as educational programs with Metro Public Schools.
Priority Group Explanation	Advances equity by elevating community voices in planning and design, translating complex development issues into accessible tools, and promoting inclusive, people-centered solutions that ensure growth benefits all Nashvillians—especially historically underserved neighborhood

Performance Impact	
Performance Impact	Number of design forums, civic tours, community projects and school-based programs.
Performance Metric	Number of events supported.
Target Metric if Approved	CDC will determine.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1007111850 - PLA Planning Policy and Design	502229 - Management Consultant	\$75,000
Total Other Expense Request			\$75,000

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	408101 - Archives and Records Managemen	45,401	56,623	50,000	58,225	50,000	50,000	50,000	50,000	0
	408261 - Application Fee	0	3,840	0	71,780	50,000	50,000	50,000	50,000	0
	408310 - Library Fees	83,378	63,308	75,000	83,310	75,000	25,000	25,000	25,000	(50,000)
	410102 - Contribute-Group/Individual	0	178	0	0	0	0	0	0	0
	411121 - Cost Reimbursement	176,013	0	0	0	0	0	0	0	0
	Total - 10101 - GSD General	\$304,792	\$123,949	\$125,000	\$213,315	\$175,000	\$125,000	\$125,000	\$125,000	(\$50,000)
	Total	\$304,792	\$123,949	\$125,000	\$213,315	\$175,000	\$125,000	\$125,000	\$125,000	(\$50,000)

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	18,398,600	15,909,739	20,589,700	18,310,341	22,948,000	20,878,350	24,939,500	23,190,033	27,215,800	12,500,540
Fringe Benefits	6,615,000	6,278,038	7,380,200	6,982,854	8,044,200	7,730,689	8,539,500	8,509,251	9,135,400	4,555,272
Transfers	0	9,000	0	1,632	0	0	0	0	0	0
All Other	9,646,700	10,731,714	12,071,600	14,099,303	13,161,300	14,270,761	12,919,500	14,649,499	15,189,100	6,989,119
Fund Total Expenditures	\$34,660,300	\$32,928,491	\$40,041,500	\$39,394,131	\$44,153,500	\$42,879,800	\$46,398,500	\$46,348,783	\$51,540,300	\$24,044,931
Fund Total Revenue	\$182,200	\$142,312	\$182,200	\$304,792	\$125,000	\$123,949	\$125,000	\$213,315	\$175,000	\$115,078

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	387.47	394.75	412.40	412.40	420.02
Total:	387.47	394.75	412.40	412.40	420.02

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Funding of Books and Materials through General fund	001	1	Moving books and materials funding from Metro's 4% dollars to the city's annual Operating Budget would better support a modern, high-quality library collection. Increased funding is especially needed due to the rising cost and popularity of digital materials. Print books average \$16, while audiobooks average \$69 and have increased 18% in cost over recent years. Audiobooks are leased for two years and often must be re-leased, yet they account for 70% of total circulation and are used by 64% of library patrons. Nashville Public Library also lags behind peer systems in materials funding, ranking 23rd out of 25 comparable libraries. For comparison, San Francisco, Seattle, and Denver all spend significantly more per capita on materials. Additionally, the American Library Association recommends collection ages of 5–15 years, while NPL's average is 18 years. Although the library offers more than books, materials remain its core service	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	5,000,000	0.00	0	0	0.00	0	0
Minimum staffing levels	002	2	The success of a library ultimately depends on the quality and number of personnel in the library. NPL is in on a three-year plan to increase minimal staffing levels for excellent customer service. In this second year, the Library seeks to bring the Bordeaux Branch to minimum state staffing levels. Regional branches are open to the public 60 hours per week and have multiple points of service that must be staffed. It has been determined that a minimum number of staff that are required to operate a regional branch is 15 FTEs.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	2.00	0	181,600	5.00	0	415,400	5.00	0	358,500

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Staff Shuttle Service	003	3	Staff are essential for excellent customer service at the Main Library, NPL's flagship location in downtown Nashville. In FY25 customers and visitors averaged 41,583 visits a month. However, due to a fire in the attached Library Garage on June 10, 2025, this necessitates library employees parking elsewhere in downtown Nashville. Shuttle service would allow employees including those with mobility issues, to provide continued excellent customer service.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	135,000	0.00	0	0	0.00	0	0
System-wide Program Manager	004	4	This position will improve program quality, consistency, and efficiency by setting uniform standards, coordinating resources, and reducing duplicated work. It will also promote equity by easing the disproportionate workload placed on some Librarian 2 staff. Centralized leadership will strengthen NPL's ability to innovate and deliver high-quality, accessible programs citywide. In FY25, NPL hosted more than 13,800 programs serving over 232,000 children, teens, and adults. A full-time System-wide Program Manager will build on this success by leading the Summer Reading Challenge and expanding free, equitable programming for all ages across all locations.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	1.00	0	120,200	1.00	0	120,200	1.00	0	120,200

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Bookmobile outreach	005	5	The Bookmobile Outreach Associate provides frontline bookmobile services to students and families with limited access to traditional libraries. The role supports daily operations, serves as a backup driver, delivers literacy programming and readers’ advisory, assists with circulation and social media, and acts as person-in-charge when needed. Funded by Metro, the position ensures consistent outreach that reduces educational disparities and promotes equity, unlike grant-dependent models that limit trust and continuity. The Limitless Libraries Bookmobile, part of NPL’s partnership with Metro Nashville Public Schools, serves 26 charter schools without libraries and has circulated nearly 9,000 items since launching last school year.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	2.00	0	187,700	2.00	0	187,700	2.00	0	187,700

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Be Well Library Associate	006	6	Be Well at NPL offers free wellness programming at library locations and connects the community to trusted health resources through online platforms, library collections, and partnerships. Programs include gentle and chair yoga, tai chi, breathwork and somatic movement, breastfeeding support, pelvic floor exercises, and other wellness offerings. Be Well also produces a mental wellness podcast and participates in community health forums. Demand has grown beyond the capacity of one full-time coordinator, making additional staffing essential. Funding a Library Associate would support program coordination, outreach, and community engagement, ensuring continued access to high-quality wellness services across NPL. In FY 24–25, Be Well delivered 1,985 classes across 21 locations, serving 22,800 people.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	1.00	0	90,800	1.00	0	90,800	1.00	0	90,800

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Digital Inclusion Library Associate	007	7	Adding an additional Library Associate (Digital Literacy Educator) would expand our capacity to serve seniors and increase the number of classes offered to the senior community. The demand for digital literacy services among older adults is not expected to decline. On the contrary, as technology continues to evolve and seniors seek more advanced skills, this demand is expected to grow. In recent years, we have relied on federal funding, distributed through the state's Training Opportunities for the Public (TOP) grant, to support part-time trainers who help meet these expanding needs. However, this funding is currently under review and may be reduced or eliminated by the administration.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	1.00	0	90,800	1.00	0	90,800	1.00	0	90,800

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Oasis Center funding MYC	008	8	Oasis Center prioritizes youth voice as essential to equitable, inclusive civic engagement that reflects the lived experiences of young people most affected by policy decisions. For over 25 years, in partnership with the Mayor's Office, Oasis Center has implemented the Mayor's Youth Council to connect youth with elected officials, inform government policies, advocate for youth-led initiatives, and host the annual Mayor's Youth Summit. Oasis Center requests \$70,000 to fully implement the program, an increase from the longstanding \$30,000 allocation that currently covers only 35% of program costs and creates a persistent funding gap. Increased funding will sustain and strengthen services amid growing demand, as the Council consistently serves more youth than outlined in its MOU and has expanded programming to deepen leadership development. Funding will also support the Mayor's Youth Summit, which engages over 125 youth annually, and ensure year-round civic engagement beyond the event.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	40,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Oasis Center College Connection	009	9	The College Connection program at Oasis Center is Nashville's largest college access initiative serving low-income, New American, and first-generation students. The program provides comprehensive admissions, financial aid, and scholarship guidance. For over 10 years, in partnership with Metro, Oasis Center has served an average of 1,600 students annually across 10 MNPS high schools, offering individualized postsecondary exploration and transition support. The program also supports Metro's summer youth employment initiatives, including POWER Youth, delivering weekly workshops and one-on-one advising to approximately 300 interns across 10 sites focused on postsecondary planning and college readiness. Additionally, College Connection provides 6 hours of weekly ACT prep at Nashville Public Library teen centers and offers free access to the Methodize online ACT prep platform to up to 1,500 students annually, along with proctored practice exams.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	65,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								7.00	0	5,911,100	10.00	0	904,900	10.00	0	848,000
Grand Total								7.00	\$0	\$5,911,100	10.00	\$0	\$904,900	10.00	\$0	\$848,000

Funding of Books and Materials through General fund

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

BudMod 001		Funding of Books and Materials through General fund
Justification	Moving books and materials funding from Metro's 4% dollars to the city's annual Operating Budget would better support a modern, high-quality library collection. Increased funding is especially needed due to the rising cost and popularity of digital materials. Print books average \$16, while audiobooks average \$69 and have increased 18% in cost over recent years. Audiobooks are leased for two years and often must be re-leased, yet they account for 70% of total circulation and are used by 64% of library patrons. Nashville Public Library also lags behind peer systems in materials funding, ranking 23rd out of 25 comparable libraries. For comparison, San Francisco, Seattle, and Denver all spend significantly more per capita on materials. Additionally, the American Library Association recommends collection ages of 5–15 years, while NPL's average is 18 years. Although the library offers more than books, materials remain its core service	
Modification Type	Maintain Departmental Operations	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	Nowhere else will all Nashvillians find free access to everything from print books, comics, and children's easy readers to vinyl records, the largest lending musical instrument collection in the nation, and an assortment of games, household items, health gadgets, and tools known as the Library of Things. As demand and costs rise, the collection faces a critical moment. Without consistent annual funding, it will decline.	

Performance Impact	
Performance Impact	With this budget modification, NPL can provide more free access to resources and materials.
Performance Metric	Circulation Check-outs
Target Metric if Approved	6,850,000

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1039102000 - LIB Operation and Maintenance	503330 - Books/Magazines/Periodicals	\$5,000,000
Total Other Expense Request			\$5,000,000

Minimum staffing levels
Priority: 2 Total Expense: \$181,600

BudMod 002	Minimum staffing levels
Justification	The success of a library ultimately depends on the quality and number of personnel in the library. NPL is in on a three-year plan to increase minimal staffing levels for excellent customer service. In this second year, the Library seeks to bring the Bordeaux Branch to minimum state staffing levels. Regional branches are open to the public 60 hours per week and have multiple points of service that must be staffed. It has been determined that a minimum number of staff that are required to operate a regional branch is 15 FTEs.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Bordeaux branch serves a diverse, fast-growing, and vibrant community in the heart of Nashville. In FY25, Bordeaux branch customers made more than 71,000 visits to the library, participated in 670 free education, enrichment, and community-building programs, borrowed more than 30,446 times from the NPL collection, used free study and community meeting rooms 357 times, and used free public computers, WiFi, and printing more than 31,000 times.

Performance Impact	
Performance Impact	With this budget modification, NPL can provide more free access to resources and materials.
Performance Metric	Circulation Check-outs; Computer sessions; Visits
Target Metric if Approved	Circulation 6,580,000 Computer sessions 250,000 Visits 2,600,000

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1039103310 - LIB Bordeaux	11183-Library Associate	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$125,800
			Salary	\$125,800
			Fringe	\$55,800
			FTE	2.00
			Headcount	2
			Salary	\$125,800
			Fringe	\$55,800
			Salary and Fringe	\$181,600

Staff Shuttle Service
Priority: 3 Total Expense: \$135,000

BudMod 003	Staff Shuttle Service
Justification	Staff are essential for excellent customer service at the Main Library, NPL's flagship location in downtown Nashville. In FY25 customers and visitors averaged 41,583 visits a month. However, due to a fire in the attached Library Garage on June 10, 2025, this necessitates library employees parking elsewhere in downtown Nashville. Shuttle service would allow employees including those with mobility issues, to provide continued excellent customer service.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Should the status of the adjacent parking garage remain inoperable—which caught fire on June 10, 2025, funding for a staff shuttle to and from nearby employee parking will ensure all employees including those with mobility issues, keep providing strong customer service.

Performance Impact	
Performance Impact	With this budget modification, NPL can provide more free access to resources and materials.
Performance Metric	Circulation Check-outs; Computer Sessions; Visits; Reference Encounters
Target Metric if Approved	Circulation 6,580,000 Computer sessions 250,000 Visits 2,600,000 Reference Encounters 217,000

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1039102000 - LIB Operation and Maintenance	502453 - Employee Local Travel/Park	\$135,000
Total Other Expense Request			\$135,000

System-wide Program Manager
Priority: 4 Total Expense: \$120,200

BudMod 004	System-wide Program Manager
Justification	This position will improve program quality, consistency, and efficiency by setting uniform standards, coordinating resources, and reducing duplicated work. It will also promote equity by easing the disproportionate workload placed on some Librarian 2 staff. Centralized leadership will strengthen NPL's ability to innovate and deliver high-quality, accessible programs citywide. In FY25, NPL hosted more than 13,800 programs serving over 232,000 children, teens, and adults. A full-time System-wide Program Manager will build on this success by leading the Summer Reading Challenge and expanding free, equitable programming for all ages across all locations.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The addition of a Systemwide Program Manager will significantly expand NPL's capacity to deliver cohesive, high-quality programs and initiatives across all locations. By designating a dedicated role to lead systemwide programming, we can ensure alignment with NPL's expectations, policies, and procedures, resulting in a more seamless and consistent customer experience throughout the system.

Performance Impact	
Performance Impact	With this budget modification, NPL can expand free, equitable programming for all ages across all locations.
Performance Metric	Program Attendance; Visits;
Target Metric if Approved	Program Attendance: 300,000 Visits: 2,600,000

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1039101080 - LIB Community Engagement	07377-Program Mgr 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$87,100
			Salary	\$87,100
			Fringe	\$33,100
			FTE	1.00
			Headcount	1
			Salary	\$87,100
			Fringe	\$33,100
			Salary and Fringe	\$120,200

Bookmobile outreach

Priority: 5 Total Expense: \$187,700

BudMod 005	Bookmobile outreach
Justification	The Bookmobile Outreach Associate provides frontline bookmobile services to students and families with limited access to traditional libraries. The role supports daily operations, serves as a backup driver, delivers literacy programming and readers' advisory, assists with circulation and social media, and acts as person-in-charge when needed. Funded by Metro, the position ensures consistent outreach that reduces educational disparities and promotes equity, unlike grant-dependent models that limit trust and continuity. The Limitless Libraries Bookmobile, part of NPL's partnership with Metro Nashville Public Schools, serves 26 charter schools without libraries and has circulated nearly 9,000 items since launching last school year.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	While NPLF often funds personnel and other programmatic costs during the pilot/early phases of a new project, to enable innovation in citywide customer service, the Metro-funded model is ultimately more sustainable. NPL seeks to fund these positions with Metro Operating dollars.

Performance Impact	
Performance Impact	With this budget modification, NPL can provide more free access to resources and materials.
Performance Metric	Limitless Libraries Circulation
Target Metric if Approved	65,000 Check-outs

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1039101090 - LIB Limitless Libraries	06034-Program Coord	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$67,900
			Salary	\$67,900
			Fringe	\$29,000
		11183-Library Associate	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,900
			Salary	\$62,900
			Fringe	\$27,900
			FTE	2.00
			Headcount	2
			Salary	\$130,800

Fringe	\$56,900
Salary and Fringe	\$187,700

Be Well Library Associate
Priority: 6 Total Expense: \$90,800

BudMod 006	Be Well Library Associate
Justification	Be Well at NPL offers free wellness programming at library locations and connects the community to trusted health resources through online platforms, library collections, and partnerships. Programs include gentle and chair yoga, tai chi, breathwork and somatic movement, breastfeeding support, pelvic floor exercises, and other wellness offerings. Be Well also produces a mental wellness podcast and participates in community health forums. Demand has grown beyond the capacity of one full-time coordinator, making additional staffing essential. Funding a Library Associate would support program coordination, outreach, and community engagement, ensuring continued access to high-quality wellness services across NPL. In FY 24–25, Be Well delivered 1,985 classes across 21 locations, serving 22,800 people.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	In FY27, NPL seeks to further contribute to Mayor O'Connell and Metro Nashville's focus on public health, which is tied to community safety, by empowering Nashvillians to influence personal and social determinants of health and safety—including health literacy, prevention, mental and behavioral wellness, and food sustainability. The Library requests a staff position to grow the current Be Well at NPL team of one to two FTEs.

Performance Impact	
Performance Impact	With this budget modification, NPL can provide more free access to resources and materials.
Performance Metric	Program Attendance; Visits;
Target Metric if Approved	Program Attendance: 300,000 Visits: 2,600,000

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1039104085 - LIB Be Well Program	11183-Library Associate	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,900
			Salary	\$62,900
			Fringe	\$27,900
			FTE	1.00
			Headcount	1
			Salary	\$62,900
			Fringe	\$27,900
			Salary and Fringe	\$90,800

Performance Impact	
Performance Impact	With this budget modification, NPL will be able to expand our capacity to serve seniors and increase the number of classes offered to the senior community.
Performance Metric	Digital Literacy Attendance
Target Metric if Approved	1,400 students

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1039103212 - LIB Digital Inclusion	11183-Library Associate	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,900
			Salary	\$62,900
			Fringe	\$27,900
			FTE	1.00
			Headcount	1
			Salary	\$62,900
			Fringe	\$27,900
			Salary and Fringe	\$90,800

Oasis Center funding MYC
Priority: 8 Total Expense: \$40,000

BudMod 008		Oasis Center funding MYC
Justification		Oasis Center prioritizes youth voice as essential to equitable, inclusive civic engagement that reflects the lived experiences of young people most affected by policy decisions. For over 25 years, in partnership with the Mayor's Office, Oasis Center has implemented the Mayor's Youth Council to connect youth with elected officials, inform government policies, advocate for youth-led initiatives, and host the annual Mayor's Youth Summit. Oasis Center requests \$70,000 to fully implement the program, an increase from the longstanding \$30,000 allocation that currently covers only 35% of program costs and creates a persistent funding gap. Increased funding will sustain and strengthen services amid growing demand, as the Council consistently serves more youth than outlined in its MOU and has expanded programming to deepen leadership development. Funding will also support the Mayor's Youth Summit, which engages over 125 youth annually, and ensure year-round civic engagement beyond the event.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		This additional investment is necessary to address rising operational costs to support sustainable staffing. Oasis Center has experienced increased costs. Without an adjustment to current funding level, these rising costs place significant strain on the program's long-term effectiveness and longevity. This increased funding will ensure that Oasis Center is able to fully implement the Mayor's Youth Council more sustainably at full capacity.

Performance Impact		
Performance Impact		Sustain and strengthen current service levels while meeting growing demand for youth civic engagement opportunities
Performance Metric		Sustaining program participants
Target Metric if Approved		125 Participants

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1039104121 - LIB Nash After-Zones Alliance	502237 - Project Administration	\$40,000
Total Other Expense Request			\$40,000

Oasis Center College Connection
Priority: 9 Total Expense: \$65,000

BudMod 009	Oasis Center College Connection
Justification	The College Connection program at Oasis Center is Nashville's largest college access initiative serving low-income, New American, and first-generation students. The program provides comprehensive admissions, financial aid, and scholarship guidance. For over 10 years, in partnership with Metro, Oasis Center has served an average of 1,600 students annually across 10 MNPS high schools, offering individualized postsecondary exploration and transition support. The program also supports Metro's summer youth employment initiatives, including POWER Youth, delivering weekly workshops and one-on-one advising to approximately 300 interns across 10 sites focused on postsecondary planning and college readiness. Additionally, College Connection provides 6 hours of weekly ACT prep at Nashville Public Library teen centers and offers free access to the Methodize online ACT prep platform to up to 1,500 students annually, along with proctored practice exams.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Rising costs in Nashville and reduced funding have forced staff cuts that limit Oasis Center's ability to serve students and maintain partnerships with schools. To address this, Oasis Center requests a \$65,000 annual budget increase to fund one College Connection Mentor. This position would expand support at current school sites and allow the program to reestablish services at schools reduced due to staffing constraints.

Performance Impact	
Performance Impact	Continue to serve high school students across Davidson County
Performance Metric	Students served
Target Metric if Approved	1600

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1039104121 - LIB Nash After-Zones Alliance	502237 - Project Administration	\$65,000
Total Other Expense Request			\$65,000

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
60156 - Fair Commission	408112 - Data Processing Fee	13,673	15,181	17,800	12,871	15,500	17,000	17,300	17,600	1,500
	408224 - Parking	43,973	62,950	71,400	72,870	71,400	91,400	91,400	91,400	20,000
	408270 - Fees for Services	690	0	0	0	35,000	150,000	150,000	150,000	115,000
	409102 - Gain(Loss) Fixed Assets	(528,332)	0	0	0	0	0	0	0	0
	409103 - Gain(Loss) Equip/Other	18,702	3,036	0	11,723	0	0	0	0	0
	409302 - Rent	200,000	168,306	200,000	196,036	200,000	200,000	200,000	200,000	0
	410101 - Cash Contributions	0	0	0	7,300	0	0	0	0	0
	411112 - Litigation Settlement	0	11,717	0	0	0	0	0	0	0
	417816 - Motor Raceway Facility	43,813	45,547	45,000	45,076	46,500	0	0	0	(46,500)
	421230 - Lease Revenue	74,620	74,526	0	74,429	0	0	0	0	0
	423501 - Main Concessions	208,858	138,658	0	189,697	88,500	326,000	327,000	328,000	237,500
	423502 - Main Concessions-Pass Thru	26,102	24,405	20,000	18,033	20,000	20,000	20,000	20,000	0
	423516 - Trailer Park/Outside	16,205	19,358	17,700	16,735	15,400	20,000	20,000	20,000	4,600
	423518 - Outside Space	32,000	13,450	28,800	38,310	57,600	102,000	104,500	107,200	44,400
	423522 - Show Arena/Barn	2,235	7,875	3,300	10,639	8,900	10,500	10,800	11,000	1,600
	423523 - Rentals Parking Fees	225,294	383,814	437,000	412,521	445,700	550,000	550,000	550,000	104,300
	423524 - Expo 1	268,317	277,621	460,600	352,210	475,400	491,000	503,300	515,900	15,600
	423525 - Expo 2	161,240	188,175	240,900	262,445	272,700	296,000	303,400	310,900	23,300
	423526 - Expo 3	274,425	188,200	254,100	260,578	302,400	390,000	399,800	409,800	87,600
	423527 - Canopies	2,000	1,050	1,500	2,174	1,500	1,000	1,000	1,000	(500)
	423528 - Sheds	4,962	10,725	9,800	9,034	7,100	18,000	18,500	18,900	10,900
	423535 - Tables and Chairs	103,727	103,587	104,500	123,942	110,500	111,900	114,200	116,700	1,400
	423536 - Rental Inventory	70,360	61,341	63,000	109,823	70,100	66,000	67,700	69,300	(4,100)
	423545 - Flea Market Parking Fees	104,928	169,611	175,000	133,465	150,000	175,000	175,000	175,000	25,000
	423546 - Flea Market Booth Rent	754,742	851,873	828,500	498,533	500,000	500,000	500,000	500,000	0
	423550 - Sponsorships	15,000	39,000	35,000	20,000	35,000	28,500	31,000	33,500	(6,500)
	423555 - NAME Concessions	10,000	11,375	10,000	10,000	20,000	20,000	20,000	20,000	0
	423556 - NAME Midway Rides	148,608	204,728	180,000	179,002	150,000	200,000	210,000	220,000	50,000
	423560 - Advertising Sales	10,800	11,700	10,800	9,300	5,000	1,000	1,000	1,000	(4,000)
	423561 - Entry Fees	7,362	8,457	9,000	10,390	10,000	10,000	10,500	11,000	0
	423562 - Gates and Admissions	304,104	382,203	325,000	277,484	300,000	325,000	335,000	345,000	25,000
	423563 - Booths Rental	18,865	32,410	30,000	40,405	40,000	40,000	40,000	40,000	0
	423565 - Motor Raceway Facility	0	0	0	0	0	49,500	49,500	49,500	49,500
	423571 - Miscellaneous	19,902	28,906	93,600	181,968	235,200	341,500	350,000	358,800	106,300

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	424103 - Interest MIP	16,198	99,437	0	87,874	0	0	0	0	0
	424104 - Unrealized Gain/Loss MIP	7,770	40,018	0	(871)	0	0	0	0	0
	424105 - Realized Gain/Loss MIP	(5,588)	(15,723)	0	0	0	0	0	0	0
	424106 - MIP Accretion/Amortization Pro	0	0	0	64,069	0	0	0	0	0
	431104 - Transfer Operational	288,700	0	0	0	0	0	0	0	0
	431106 - Transfer Proprietary Funds	3,830,062	10,122,894	0	6,400,846	0	0	0	0	0
	431118 - Transfer State Fair Subsidy	2,074,500	1,396,300	0	0	989,600	679,500	679,500	679,500	(310,100)
	Total - 60156 - Fair Commission	\$8,868,816	\$15,182,709	\$3,672,300	\$10,138,910	\$4,679,000	\$5,230,800	\$5,300,400	\$5,371,000	\$551,800
	Total	\$8,868,816	\$15,182,709	\$3,672,300	\$10,138,910	\$4,679,000	\$5,230,800	\$5,300,400	\$5,371,000	\$551,800

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
60156 - Fair Commission										
Salaries	1,145,500	978,624	1,387,100	1,193,981	1,473,400	1,336,180	1,581,200	1,394,334	1,686,500	858,720
Fringe Benefits	429,200	244,863	466,500	343,331	483,900	454,842	500,500	419,534	512,800	271,709
Transfers	693,100	229,100	0	0	0	0	0	0	0	0
All Other	1,569,200	1,171,328	2,822,200	2,455,452	2,755,900	2,474,086	2,609,900	2,742,817	2,834,800	1,678,639
Fund Total Expenditures	\$3,837,000	\$2,623,915	\$4,675,800	\$3,992,764	\$4,713,200	\$4,265,108	\$4,691,600	\$4,556,685	\$5,034,100	\$2,809,067
Fund Total Revenue	\$3,837,000	\$4,690,200	\$4,675,800	\$8,794,196	\$4,713,200	\$15,108,184	\$3,672,300	\$10,000,412	\$4,679,000	\$4,976,555

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
60156 - Fair Commission	25.31	27.84	27.84	28.24	28.24
Total:	25.31	27.84	27.84	28.24	28.24

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Request funds for Other Purchased Services	001	1	This request is needed to procure third-party pass-thru services for our clients such as janitorial, security, and ancillary rentals for their events hosted at the Fairgrounds. These costs will be recouped from clients.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	60156 Fair Commission	0.00	0	95,000	0.00	0	0	0.00	0	0
Request funds for Utility Cart Rentals	003	2	This request is needed to maintain the current number of utility carts used during the fair. Rental costs from the contracted Metro vendor have increased by approximately 300 percent compared to the previous fiscal year, significantly impacting operational expenses. Utilization of utility carts is essential for fair operations, enabling staff to move quickly and efficiently across the 128-acre property. Operating these carts is critical to supporting patron services, resolving operational issues, collecting cash receipts, repairing equipment, and coordinating with security, emergency medical personnel, media representatives, volunteers, and other staff. Maintaining adequate utility carts is vital to ensuring safe, efficient, and uninterrupted fair operations.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	60156 Fair Commission	0.00	0	35,400	0.00	0	0	0.00	0	0
Request funds for Landscaping and Grounds Maintenance Services	004	3	This request is needed to maintain the grounds at the Fairgrounds. The landscaping and grounds maintenance services will provide mowing and trimming of grass, mulching and weeding, herbal chemical treatment, replacement mulch, labor installation, irrigation, and snow removal.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	60156 Fair Commission	0.00	0	66,300	0.00	0	0	0.00	0	0
Fund Total - 60156 - Fair Commission								0.00	0	196,700	0.00	0	0	0.00	0	0
Grand Total								0.00	\$0	\$196,700	0.00	\$0	\$0	0.00	\$0	\$0

Request funds for Other Purchased Services**Priority: 1 Total Expense: \$95,000**

BudMod 001	Request funds for Other Purchased Services
Justification	This request is needed to procure third-party pass-thru services for our clients such as janitorial, security, and ancillary rentals for their events hosted at the Fairgrounds. These costs will be recouped from clients.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Ensure that The Fairgrounds facility is maintained in a clean and safe manner during events.
Priority Group Explanation	Ensures equitable distribution of costs and expectations for all clients.

Performance Impact	
Performance Impact	None - cost of business.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
60156 - Fair Commission	1062507200 - BFC Corporate Sales Program	502330 - Other Purchased Srvc	\$95,000
Total Other Expense Request			\$95,000

Request funds for Utility Cart Rentals**Priority: 2 Total Expense: \$35,400**

BudMod 003	Request funds for Utility Cart Rentals
Justification	This request is needed to maintain the current number of utility carts used during the fair. Rental costs from the contracted Metro vendor have increased by approximately 300 percent compared to the previous fiscal year, significantly impacting operational expenses. Utilization of utility carts is essential for fair operations, enabling staff to move quickly and efficiently across the 128-acre property. Operating these carts is critical to supporting patron services, resolving operational issues, collecting cash receipts, repairing equipment, and coordinating with security, emergency medical personnel, media representatives, volunteers, and other staff. Maintaining adequate utility carts is vital to ensuring safe, efficient, and uninterrupted fair operations.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Provide efficient transportation to Fair operations, medical, and security teams.
Performance Impact	
Performance Impact	None - cost of business.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
60156 - Fair Commission	1062507000 - BFC Tennessee State Fair Prog	505311 - Rent Equipment	\$35,400
Total Other Expense Request			\$35,400

Request funds for Landscaping and Grounds Maintenance Services**Priority: 3 Total Expense: \$66,300**

BudMod 004	Request funds for Landscaping and Grounds Maintenance Services
Justification	This request is needed to maintain the grounds at the Fairgrounds. The landscaping and grounds maintenance services will provide mowing and trimming of grass, mulching and weeding, herbal chemical treatment, replacement mulch, labor installation, irrigation, and snow removal.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Ensures green space, landscaping beds, greenways, floodways, and bioretention are maintained as approved plans and contracts specify.
Priority Group Explanation	Ensures The Fairgrounds is maintaining the spaces its responsible for to a similar level as that of its tenants.

Performance Impact	
Performance Impact	None - cost of business.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
60156 - Fair Commission	1062501000 - BFC Administration	502227 - Landscaping Svc	\$66,300
Total Other Expense Request			\$66,300

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	403104 - Taxicab License	21,465	21,170	19,000	121,515	81,900	81,900	81,900	81,900	0
	403106 - Gen Wrecker License	7,490	7,840	9,500	5,115	10,600	10,600	10,600	10,600	0
	403107 - Emrgncy Wrckr License	20,090	20,510	18,000	21,955	18,000	18,000	18,000	18,000	0
	403112 - Pedi Vehicle License	22,740	4,090	5,700	7,575	11,200	11,200	11,200	11,200	0
	403113 - Low Speed Vehicle License	0	3,550	3,500	575	6,600	6,600	6,600	6,600	0
	403123 - Horse-Drawn Carriage License	3,910	3,195	3,000	3,215	3,000	3,000	3,000	3,000	0
	403124 - Boating Service License	8,370	8,010	7,500	0	9,300	9,300	9,300	9,300	0
	403125 - Other PVH Company Certificates	103,395	102,920	50,500	129,450	50,500	50,500	50,500	50,500	0
	403303 - Taxicab Driver Permit	24,250	24,680	20,000	26,470	20,000	20,000	20,000	20,000	0
	403304 - Wrecker Permit	10,670	10,505	7,000	9,835	16,300	16,300	16,300	16,300	0
	403308 - Excavation Permit	3,393,430	4,169,872	4,000,000	1,436,457	4,136,000	4,136,000	4,136,000	4,136,000	0
	403312 - Sidewalk & ROW Permit	400	500	0	18,000	0	0	0	0	0
	403319 - Meter Occupancy Permit	176,681	0	0	0	0	0	0	0	0
	403320 - Temp Street Close Permit	3,936,460	3,596,195	3,800,000	2,999,214	5,665,600	5,665,600	5,665,600	5,665,600	0
	403321 - Event & Film Permit	82,033	83,773	68,000	90,143	200,300	200,300	200,300	200,300	0
	403324 - Other PVH Vehicle Permit	9,710	10,395	5,000	9,820	5,000	5,000	5,000	5,000	0
	403325 - Other PVH Driver Permit	46,710	43,570	23,900	51,790	31,200	31,200	31,200	31,200	0
	403330 - Mobile Food Vendor Permit	0	495	0	495	0	0	0	0	0
	403334 - Pedi Vehicle Permit	9,200	4,135	3,000	4,005	3,000	3,000	3,000	3,000	0
	403335 - Low Speed Vehicle Permit	2,520	1,420	3,000	2,710	3,000	3,000	3,000	3,000	0
	403336 - Shared Urban Mobility D	261,663	308,596	241,500	300,749	241,500	241,500	241,500	241,500	0
	405106 - Interest-MIP	0	0	0	0	0	0	0	0	0
	406605 - E911	0	4,900	4,900	4,900	4,900	4,900	4,900	4,900	0
	406606 - ECD	4,900	0	0	0	0	0	0	0	0
	408104 - Garbage & Junk	9,991	6,615	9,000	10,234	7,000	7,000	7,000	7,000	0
	408224 - Parking	785,596	0	0	0	0	0	0	0	0
	408225 - St & Alley Map Amend	11,350	7,350	8,000	8,350	8,000	8,000	8,000	8,000	0
	408230 - Dumping	0	20,907	0	17,493	0	0	0	0	0
	408236 - Residential Permit Parking	3,918	0	0	0	0	0	0	0	0
	408237 - Loading Zone Permits	21,515	0	0	0	0	0	0	0	0
	408238 - Valet Parking Permits	304,217	0	0	0	0	0	0	0	0
	408242 - Green Parking Permit	855	0	0	0	0	0	0	0	0
	408303 - Sidewalk Waiver Reviews	64,800	0	0	0	0	0	0	0	0

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	408313 - Ent Transp App Fee	180,500	16,200	18,100	24,500	18,100	18,100	18,100	18,100	0
	408314 - Ent Transp Background Check Fe	7,850	875	8,000	1,325	8,000	8,000	8,000	8,000	0
	408315 - Ent Transp Conv & Necessity Fe	112,500	201,625	125,000	184,000	135,000	135,000	135,000	135,000	0
	408316 - Ent Transp Permit Fee	75,100	5,725	60,000	4,625	60,000	60,000	60,000	60,000	0
	409202 - External Source Recovery	37,401	1,771	0	31,239	0	0	0	0	0
	410102 - Contribute-Group/Individual	0	5,000	0	136	0	0	0	0	0
	411111 - Vending	0	3,100	25,000	2,500	5,100	5,100	5,100	5,100	0
	411121 - Cost Reimbursement	210,212	361,389	104,000	243,859	250,000	250,000	250,000	250,000	0
	Total - 10101 - GSD General	\$9,971,893	\$9,060,877	\$8,650,100	\$5,772,250	\$11,009,100	\$11,009,100	\$11,009,100	\$11,009,100	\$0
30512 - Parking Management Program	403319 - Meter Occupancy Permit	0	141,646	267,200	314,157	300,000	300,000	300,000	300,000	0
	405106 - Interest-MIP	1,097	15,672	0	90,688	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	211	8,515	0	(2,741)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(480)	(1,302)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	60,838	0	0	0	0	0
	408112 - Data Processing Fee	0	526,773	0	629,217	0	0	0	0	0
	408224 - Parking	469,265	3,326,320	4,078,300	4,143,920	6,000,000	7,200,000	8,300,000	9,100,000	1,200,000
	408236 - Residential Permit Parking	0	5,423	4,000	5,770	144,000	144,000	144,000	144,000	0
	408237 - Loading Zone Permits	0	2,375	6,000	4,320	58,600	58,600	58,600	58,600	0
	408238 - Valet Parking Permits	0	592,456	434,500	417,758	450,000	450,000	450,000	450,000	0
	408242 - Green Parking Permit	0	880	0	1,325	0	0	0	0	0
	410102 - Contribute-Group/Individual	5,000	0	0	0	0	0	0	0	0
	411111 - Vending	0	0	800	150	800	800	800	800	0
	Total - 30512 - Parking Management Program	\$475,093	\$4,618,757	\$4,790,800	\$5,665,403	\$6,953,400	\$8,153,400	\$9,253,400	\$10,053,400	\$1,200,000
	Total	\$10,446,986	\$13,679,634	\$13,440,900	\$11,437,652	\$17,962,500	\$19,162,500	\$20,262,500	\$21,062,500	\$1,200,000

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	19,524,200	16,792,655	22,913,400	19,249,606	25,716,600	24,311,039	27,200,400	27,153,945	33,070,200	15,235,978
Fringe Benefits	7,442,500	6,679,473	8,662,400	7,176,704	9,466,800	8,464,937	9,770,500	9,691,486	11,668,700	5,372,913
Transfers	3,870,200	3,870,200	0	0	0	23,883	0	23,684	0	5,970
All Other	9,944,900	9,920,041	13,846,100	13,843,031	20,059,300	19,679,407	19,002,000	19,007,216	22,251,300	11,213,731
Fund Total Expenditures	\$40,781,800	\$37,262,369	\$45,421,900	\$40,269,341	\$55,242,700	\$52,479,266	\$55,972,900	\$55,876,331	\$66,990,200	\$31,828,592
Fund Total Revenue	\$5,580,100	\$12,114,959	\$10,038,900	\$9,971,893	\$8,321,100	\$9,060,877	\$8,650,100	\$5,772,250	\$11,009,100	\$2,744,530

18301 - USD General										
Salaries	1,336,700	690,563	1,090,300	457,380	1,188,200	497,340	1,257,000	929,788	0	1,263
Fringe Benefits	555,600	282,000	499,700	108,331	536,900	204,303	568,400	221,472	0	596
Transfers	24,236,800	24,236,800	0	0	0	0	0	0	0	0
All Other	8,318,600	9,238,294	8,356,900	9,378,301	9,469,400	9,426,766	9,330,600	9,349,900	9,034,400	3,961,426
Fund Total Expenditures	\$34,447,700	\$34,447,656	\$9,946,900	\$9,944,013	\$11,194,500	\$10,128,410	\$11,156,000	\$10,501,160	\$9,034,400	\$3,963,286
Fund Total Revenue	\$56,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

30512 - Parking Management Program										
Salaries	0	0	0	0	353,400	299,068	1,740,600	1,170,691	2,266,100	859,101
Fringe Benefits	0	0	0	0	282,700	90,091	502,300	378,040	726,800	282,112
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	444,585	1,678,100	2,002,976	1,743,700	1,943,983	1,745,600	642,125
Fund Total Expenditures	\$0	\$0	\$0	\$444,585	\$2,314,200	\$2,392,135	\$3,986,600	\$3,492,714	\$4,738,500	\$1,783,339
Fund Total Revenue	\$0	\$0	\$0	\$475,093	\$3,899,900	\$4,618,757	\$4,790,800	\$5,665,403	\$6,953,400	\$3,506,159

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	354.00	399.00	414.00	414.00	470.00
18301 - USD General	23.00	24.00	26.00	26.00	0.00
30512 - Parking Management Program	0.00	0.00	22.00	26.00	31.00
Total:	377.00	423.00	462.00	466.00	501.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Traffic Management Center - Continuation of Services	021	1	Allows NDOT to hire staff to perform duties currently handled by consultant services for the Nashville Traffic Management Center. Funding for this staffing is currently supported by a Congestion Management & Air Quality Grant funded by the Federal Highway Administration. This funding is set to sunset in FY2028.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	9.00	0	879,300	0.00	0	0	0.00	0	0
Transportation Planning - Transportation Demand Management	006	2	Funding for one (1) position and expenses to enable NDOT to continue the NDOT Transportation Demand Management (TDM) Program currently funded by a grant which will end in Fall 2026.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	533,200	0.00	0	0	0.00	0	0
Contractual Increases	004	3	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	1,126,400	0.00	0	56,300	0.00	0	59,100
Maintenance Materials	038	4	Funding to purchase materials for completing operational maintenance and repairs on infrastructure throughout the county such as repairing and replacing signage, road markings, and traffic signals; repairing and replacing damaged protective bollards.	Mayor's Priority - Moves	Expand Departmental Operations	Not Applicable	10101 GSD General	0.00	0	900,000	0.00	0	0	0.00	0	0
Financial Management	003	5	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	Equitable Impact	10101 GSD General	2.00	0	244,100	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Human Resources and Safety	002	6	This position will serve as an analyst in Human Resources and assist with NDOT's recruiting and onboarding efforts, in particular in support of CHYM. NDOT is continuing to support the CHYM program by requesting additional FTEs in this area for FY27. As a result, NDOT needs additional HR staff to address these recruiting matters.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.60	0	72,500	0.00	0	0	0.00	0	0
Human Resources and Safety	002	6	This position will serve as an analyst in Human Resources and assist with NDOT's recruiting and onboarding efforts, in particular in support of CHYM. NDOT is continuing to support the CHYM program by requesting additional FTEs in this area for FY27. As a result, NDOT needs additional HR staff to address these recruiting matters.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	30322 Metro Transit Operating Expense Fund	0.40	0	38,500	0.00	0	0	0.00	0	0
Strategic Communications and Policy	001	7	Funding for the NDOT Vision Zero (VZ) Marketing & Education campaign and the text-to-subscribe traffic notification system managed by NDOT Traffic Management Center. The VZ education campaign was previously funded through the Capital Spending Plan (CSP), with the exception the FY26 CSP. NDOT and Metro Nashville are committed to eliminating fatalities on Nashville roads and communicating updates for major roadway impacts. Educating residents about traffic safety and providing access to the text-to-subscribe feature for level 3 traffic alerts are essential to achieving these goals.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	596,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Transportation Planning - System Planning/Long Range Planning/Livability Initiatives Program	008	8	Funding for planning implementation, development of strategic and functional plans and special studies for multimodal and transportation programs and infrastructure. Funding for engagement, education and traffic control costs associated with programs such as Open Streets, Slow Streets, Tactical Urbanism, Parklets and Depaving.	Mayor's Priority - Moves	Expand Departmental Operations	Not Applicable	10101 GSD General	0.00	0	1,100,000	0.00	0	0	0.00	0	0
Vision Zero and Safety Improvement Quick Builds	010	9	Establishes an internal design/build team to take advantage of the inherent schedule efficiencies of the design/build process, while maintaining cost control. Enables NDOT to assess, engineer, design and deploy safety measures for areas of public concern.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	9.00	0	1,164,100	0.00	0	0	0.00	0	0
Development Services	015	10	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.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	5.00	0	723,900	0.00	0	0	0.00	0	0
Leased Property for NDOT Operations	007	11	Funding to lease property to provide storage space for NDOT Operations vehicles and maintenance equipment. Current facility has reached maximum capacity, and department must relocate vehicles and equipment to allow Metro to move forward with space and relocation changes Metro-wide as part of the EY space planning study.	Mayor's Priority - Moves	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	600,000	0.00	0	30,000	0.00	0	31,500

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Vision Zero - Neighborhood Streets Traffic Calming	014	12	Establishes an internal design team to take advantage of the inherent schedule efficiencies and design flexibility of an in-house process, while maintaining cost control over the design-to-construction cost ratio. Enables NDOT to assess, engineer, design, and deploy neighborhood traffic calming projects for the Neighborhood Streets Traffic Calming (NSTC) program.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	5.00	0	673,200	0.00	0	0	0.00	0	0
Capital Project Management System Staff Expansion	022	13	Expedite capital project entry and ensure data and system integrity for all transportation projects.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	101,900	0.00	0	0	0.00	0	0
Traffic Signal Electricians	029	14	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	Equitable Impact	10101 GSD General	2.00	0	202,800	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Structural Engineer - Emergency Management	033	15	Addition of a structural engineer to evaluate the stability of bridges, retaining walls, sign structures, culverts, poles, and adjacent buildings after a crash—identifying collapse risks before responders or the public are exposed. Integrated into the incident command system, a structural engineer provides authoritative technical guidance that complements fire suppression, rescue, and traffic management operations. This position will support both NDOT and the Nashville Fire Department in a collaborative effort. The salary for this position will be funded between both NDOT (1/2) and NFD (1/2) on an annual basis.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	193,400	0.00	0	0	0.00	0	0
Operations Warehouse	034	16	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	Equitable Impact	10101 GSD General	1.00	0	75,300	0.00	0	0	0.00	0	0
Streetlight Footer Repair - Contracted	039	17	Funding needed to repair streetlight bases/footers all over Davidson County. When streetlight poles are damaged the concrete bases will need to be rebuilt and re-wired for functionality.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	1,000,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Traffic Management Center - Expansion to 24 Hours 7 Days Per Week Operations	020	18	Allows NDOT to hire additional staff to transition the Traffic Management Center from limited weekday and special event operations to a fully staffed 24/7 center, enabling continuous and proactive management of Nashville's transportation network in direct support of the implementation of Choose How You Move. Also includes funding for data subscriptions used to report traffic speeds, monitor traffic congestion in real time, provide diagnostics for traffic control devices, and to provide integrated interagency communications for the management of our transportation system. A 24/7 TMC improves safety, reliability, and multimodal performance through faster incident detection and clearance, improved coordination with emergency responders, and reduced duration of traffic system outages.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	7.00	0	886,900	0.00	0	0	0.00	0	0
Roadway Incident Response	031	19	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	Equitable Impact	10101 GSD General	2.00	0	195,800	0.00	0	0	0.00	0	0
Traffic Engineering	019	20	Additional staff for in-house management of traffic projects including traffic school zones, lighting design, traffic studies, and HUB support. Also includes funding for traffic count studies to support data collection and analysis.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	5.00	0	988,900	0.00	0	7,500	0.00	0	7,900

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Roadway Marking and Striping Crew	024	21	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	Equitable Impact	10101 GSD General	6.00	0	498,400	0.00	0	0	0.00	0	0
Traffic Calming Installation and Maintenance Crew	026	22	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	Equitable Impact	10101 GSD General	5.00	0	408,200	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Guardrail Maintenance Crew	027	23	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	Equitable Impact	10101 GSD General	6.00	0	498,400	0.00	0	0	0.00	0	0
Enforcement: Parking, Entertainment Transportation, Sidewalk Vending	028	24	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	Equitable Impact	10101 GSD General	4.00	0	391,600	0.00	0	0	0.00	0	0
Sidewalk & Bikeway Repair	030	25	Funding to support the annual repair for sidewalks and bikeways across Metro Davidson County.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	7.00	0	605,600	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Transportation Licensing Inspection	032	26	Addition of two inspectors mandated by municipal code to regulate and assure that all Taxis Wreckers, Carriages, Entertainment Transportation and other types of licensed vehicles are operating safely and within DOT standards when traveling Davidson county roadways.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	2.00	0	195,600	0.00	0	0	0.00	0	0
Right of Way Landscape Maintenance Crew (Beautification)	035	27	These additions will contribute and enhance to the maintenance of all of the existing and additional medians and greenscapes that do not currently have irrigation. This crew will also contribute to minor landscape and litter cleanup along Metro Nashville right of ways. These additions will provide a landscape maintenance crew for all new capital project green spaces to help ensure a safe and well maintained multimodal infrastructure.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	2.00	0	180,600	0.00	0	0	0.00	0	0
Bike Lane Sweeping	036	28	Addition of a dedicated bike lane sweeping crew to help meet growing demand driven by population growth and the expansion of bike lane infrastructure.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	1.00	0	90,300	0.00	0	0	0.00	0	0
Sign Shop Installation and Fabrication	037	29	Addition of staff that enables the department to maintain high service levels, meet growing infrastructure demands, and deliver timely MUTCD compliant signage across NDOT's multimodal transportation system.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	3.00	0	251,900	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Transportation Planning - Staffing Additions	042	30	One (1) Planning Technician position identified in NDOT's Transportation Demand Management (TDM) Program to ensure the program continues to succeed and grow once grant funding expires in Fall 2026. One (1) Planner 3 position to focus on curbside management as Connect Downtown and parking initiatives are implemented countywide.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	2.00	0	251,300	0.00	0	0	0.00	0	0
Engineering - Contract and Project Management	018	31	Establishes an internal team to assist with contract and project management. Enables NDOT to collect data, assess, and manage contracts and projects.	Mayor's Priority - Moves	Expand Departmental Operations	Equitable Impact	10101 GSD General	3.00	0	337,000	0.00	0	0	0.00	0	0
Right of Way Permit Inspection	011	32	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	Equitable Impact	10101 GSD General	15.00	0	2,005,500	0.00	0	0	0.00	0	0
Brush and Leaf Collection Rotation Increase	023	33	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	Equitable Impact	10101 GSD General	15.00	0	1,372,200	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Choose How You Move Program Staffing and Support - ROW / Utility Coordination Support	016	201	Additional staff to manage the acquisition of ROW and easements as well as utility coordination for NDOT Choose How You Move (CHYM) projects.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Equitable Impact	30322 Metro Transit Operating Expense Fund	4.00	0	375,800	0.00	0	0	0.00	0	0
Choose How You Move Program Staffing and Support - Traffic Management System Operations	025	202	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	Choose How You Move (CHYM)	Equitable Impact	30322 Metro Transit Operating Expense Fund	13.00	0	1,304,100	0.00	0	0	0.00	0	0
Choose How You Move Program Staffing and Support - Traffic Engineering	005	203	Additional staff to support the Choose How You Move (CHYM) SMART signals and traffic inspection projects.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Equitable Impact	30322 Metro Transit Operating Expense Fund	2.00	0	267,600	0.00	0	0	0.00	0	0
Choose How You Move Program Staffing and Support - Project Management	041	204	Additional staff needed to manage the planned infrastructure improvement projects outlined in the recently passed Choose How You Move (CHYM) program.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Equitable Impact	30322 Metro Transit Operating Expense Fund	2.00	0	322,000	0.00	0	0	0.00	0	0
Choose How You Move Program Staffing and Support - Strategic Communications and Policy	040	205	Additional staff to coordinate communications activities related to Choose How You Move funded projects and efforts. This position will work with multiple agencies to ensure that NDOT's communications benchmark's are being met for NDOT's Choose How You Move projects.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Equitable Impact	30322 Metro Transit Operating Expense Fund	1.00	0	102,300	0.00	0	0	0.00	0	0
Choose How You Move Program Staffing and Support - Construction Support	017	206	Additional staff to help manage the daily operations and support the project workload of the construction division.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Equitable Impact	30322 Metro Transit Operating Expense Fund	3.00	0	335,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Choose How You Move Program Staffing and Support - Capital Assets and Local Programs	012	207	Additional staff to create an in-house survey team to ensure accurate, timely data collection for municipal projects, reducing reliance on costly contractors and improving responsiveness.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Equitable Impact	30322 Metro Transit Operating Expense Fund	5.00	0	742,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								121.60	0	19,344,300	0.00	0	93,800	0.00	0	98,500
Fund Total - 30322 - Metro Transit Operating Expense Fund								30.40	0	3,487,300	0.00	0	0	0.00	0	0
Grand Total								152.00	\$0	\$22,831,600	0.00	\$0	\$93,800	0.00	\$0	\$98,500

Traffic Management Center - Continuation of Services**Priority: 1 Total Expense: \$879,300**

BudMod 021	Traffic Management Center - Continuation of Services
Justification	Allows NDOT to hire staff to perform duties currently handled by consultant services for the Nashville Traffic Management Center. Funding for this staffing is currently supported by a Congestion Management & Air Quality Grant funded by the Federal Highway Administration. This funding is set to sunset in FY2028.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to hire staff to perform duties currently handled by consultant services for the Nashville Traffic Management Center.
Priority Group Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Allows NDOT to hire staff to perform duties currently handled by consultant services for the Nashville Traffic Management Center.
Performance Metric	Travel Time Reliability: The consistency or dependability in travel times along a given route from day to day.
Target Metric if Approved	Improve travel time reliability by 3% annually

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042141210 - NDOT GSD Traffic Engineering	11388-Traffic Management Center Supervisor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$109,100
			Salary	\$109,100
			Fringe	\$37,800
		11394-Traffic Management Center Operator 1	FTE	6.00
			Headcount	6
			501101 - Regular Pay	\$371,200
			Salary	\$371,200
			Fringe	\$166,300
		11396-Traffic Management Center Operator 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$136,700
			Salary	\$136,700
			Fringe	\$58,200

FTE	9.00
Headcount	9
Salary	\$617,000
Fringe	\$262,300
Salary and Fringe	\$879,300

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops & equipment: 9 @ \$1,500 = \$13,500

Transportation Planning - Transportation Demand Management
Priority: 2 Total Expense: \$533,200

BudMod 006	Transportation Planning - Transportation Demand Management
Justification	Funding for one (1) position and expenses to enable NDOT to continue the NDOT Transportation Demand Management (TDM) Program currently funded by a grant which will end in Fall 2026.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows department to continue the Transportation Demand Management (TDM) Program countywide.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Conduct engagement activities with public and private sector employer stakeholders and community groups.

Performance Impact	
Performance Impact	Allows department to continue the Transportation Demand Management (TDM) Program countywide.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042146010 - NDOT GSD Transport Systems Development	06860-Planner 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
			FTE	1.00
			Headcount	1
			Salary	\$97,800
			Fringe	\$35,400
			Salary and Fringe	\$133,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042146010 - NDOT GSD Transport Systems Development	502229 - Management Consultant	\$116,000
		502284 - Membership Dues	\$4,500

10101 - GSD General	1042146010 - NDOT GSD Transport Systems Development	502285 - Registration	\$8,500
		502451 - Employee Out-of-town Travel	\$5,500
		502452 - Employee Air Travel	\$1,500
		502453 - Employee Local Travel/Park	\$100
		502701 - Printing/Binding	\$6,000
		502710 - Advertising & Promot'n	\$75,000
		503106 - Office & Admin Supply	\$133,000
		505409 - Software License	\$49,500
		505420 - Other License & Fees	\$400
		Total Other Expense Request	\$400,000

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops & equipment: 1 @ \$1,500 = \$1,500

Contractual Increases**Priority: 3 Total Expense: \$1,126,400**

BudMod 004	Contractual Increases
Justification	Substantial increase in costs for brush and leaf vegetative debris disposal. Limited availability in the market for Metro needs so vendors have indicated that their costs are higher and subsequently are passed on to Metro in the contract pricing.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to maintain a higher level of service and a safer multimodal transportation system.

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042144710 - NDOT GSD Compost Program	502303 - Refuse Disposal	\$1,126,400
Total Other Expense Request			\$1,126,400

Maintenance Materials
Priority: 4 Total Expense: \$900,000

BudMod 038	Maintenance Materials
Justification	Funding to purchase materials for completing operational maintenance and repairs on infrastructure throughout the county such as repairing and replacing signage, road markings, and traffic signals; repairing and replacing damaged protective bollards.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Increase NDOT ability to repair and replace infrastructure throughout the the county such as road markings, traffic signals and protective bollards.

Performance Impact	
Performance Impact	Increase NDOT ability to repair and replace infrastructure throughout the the county such as road markings, traffic signals and protective bollards.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	503502 - Small Equipment Supply	\$300,000
		503603 - Repair & Maint Supplies	\$300,000
		503725 - Construction Supplies	\$300,000
		Total Other Expense Request	\$900,000

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	1 * \$300,000 = \$300,000 Traffic Control Truck, signal trailer

Capital	
Capital Project Association	Yes
Capital Project Name	State of Good Repair
CIB Number	22PW0002
Project Completion Date	6/30/32

Financial Management

Priority: 5 Total Expense: \$244,100

BudMod 003	Financial Management
Justification	Additional staff needed to handle increased workload, increase efficiency and increase internal controls. Based on the level of service provided and number and size of projects the department has planned or in process, increased staff is needed to properly handle the associated financial responsibilities.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Increase ability to support financial responsibilities associated with NDOT transportation projects.
Priority Group Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Increase ability to support financial responsibilities associated with NDOT transportation projects.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042161110 - NDOT GSD Administration	11177-Finance Officer	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
		11178-Finance Officer Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
			FTE	2.00
			Headcount	2
			Salary	\$177,100
			Fringe	\$66,700
			Salary and Fringe	\$243,800

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042161110 - NDOT GSD Administration	503106 - Office & Admin Supply	\$300
Total Other Expense Request			\$300

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops & equipment: 2 @ \$1,500 = \$3,000

Human Resources and Safety
Priority: 6 Total Expense: \$111,000

BudMod 002	Human Resources and Safety
Justification	This position will serve as an analyst in Human Resources and assist with NDOT's recruiting and onboarding efforts, in particular in support of CHYM. NDOT is continuing to support the CHYM program by requesting additional FTEs in this area for FY27. As a result, NDOT needs additional HR staff to address these recruiting matters.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Increase ability to support recruiting, training and safety initiatives within NDOT.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Increase ability to support recruiting, training and safety initiatives within NDOT.

Performance Impact	
Performance Impact	Increase ability to support recruiting, training and safety initiatives within NDOT.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042161110 - NDOT GSD Administration	11180-Human Resources Analyst	FTE	0.60
			Headcount	1
			501101 - Regular Pay	\$47,600
			Salary	\$47,600
			Fringe	\$24,700
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating		FTE	0.40
			501101 - Regular Pay	\$31,700
			Salary	\$31,700
			Fringe	\$6,800
			FTE	1.00
			Headcount	1
			Salary	\$79,300
			Fringe	\$31,500
			Salary and Fringe	\$110,800

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042161110 - NDOT GSD Administration	503106 - Office & Admin Supply	\$200
Total Other Expense Request			\$200

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops & equipment: 1 @ \$1,500 = \$1,500

Strategic Communications and Policy
Priority: 7 Total Expense: \$596,000

BudMod 001		Strategic Communications and Policy
Justification		Funding for the NDOT Vision Zero (VZ) Marketing & Education campaign and the text-to-subscribe traffic notification system managed by NDOT Traffic Management Center. The VZ education campaign was previously funded through the Capital Spending Plan (CSP), with the exception the FY26 CSP. NDOT and Metro Nashville are committed to eliminating fatalities on Nashville roads and communicating updates for major roadway impacts. Educating residents about traffic safety and providing access to the text-to-subscribe feature for level 3 traffic alerts are essential to achieving these goals.
Modification Type		Expand Departmental Operations
Mayoral Priority		Mayor's Priority - Moves
Mayoral Priority Explanation		Allows NDOT to educate community members about traffic safety and provide timely updates on the work of NDOT.
Priority Group Explanation		Allows NDOT to educate community members across Davidson County about the work of NDOT.

Performance Impact		
Performance Impact		Allows NDOT to educate community members about traffic safety and provide timely updates on the work of NDOT.
Performance Metric		N/A
Target Metric if Approved		N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042161110 - NDOT GSD Administration	502710 - Advertising & Promot'n	\$596,000
Total Other Expense Request			\$596,000

Capital		
Capital Project Association		Yes
Capital Project Name		Safety/Vision Zero/Traffic Calming
CIB Number		22PW0005
Project Completion Date		6/30/32

Transportation Planning - System Planning/Long Range Planning/Livability Initiatives Program

Priority: 8 Total Expense: \$1,100,000

BudMod 008	Transportation Planning - System Planning/Long Range Planning/Livability Initiatives Program
Justification	Funding for planning implementation, development of strategic and functional plans and special studies for multimodal and transportation programs and infrastructure. Funding for engagement, education and traffic control costs associated with programs such as Open Streets, Slow Streets, Tactical Urbanism, Parklets and Depaving.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows department to continue planning implementation, development of strategic and functional plans and special studies for multimodal and transportation programs and infrastructure.

Performance Impact	
Performance Impact	Allows Transportation Planning activities that assist with determining various transportation program and infrastructure needs to be funded even if activities do not result in a capital project.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042146010 - NDOT GSD Transport Systems Development	502229 - Management Consultant	\$912,600
		502710 - Advertising & Promot'n	\$87,400
		502920 - Other Rpr & Maint Srvc	\$50,000
		503502 - Small Equipment Supply	\$50,000
		Total Other Expense Request	\$1,100,000

Capital	
Capital Project Association	Yes
Capital Project Name	Transportation Planning
CIB Number	24PW0001
Project Completion Date	6/30/32

Vision Zero and Safety Improvement Quick Builds**Priority: 9 Total Expense: \$1,164,100**

BudMod 010	Vision Zero and Safety Improvement Quick Builds
Justification	Establishes an internal design/build team to take advantage of the inherent schedule efficiencies of the design/build process, while maintaining cost control. Enables NDOT to assess, engineer, design and deploy safety measures for areas of public concern.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enables department to assess, engineer, design and deploy safety measures for areas of public concern in a shorter timeframe.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Enables department to assess, engineer, design and deploy safety measures for areas of public concern throughout the county in a shorter timeframe.

Performance Impact	
Performance Impact	Enables department to assess, engineer, design and deploy safety measures for areas of public concern within a 45 day window.
Performance Metric	Construction of one quick build per month
Target Metric if Approved	12 annually

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042146020 - NDOT GSD Active Transportation	07288-Data Production Control Spec	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$49,800
			Salary	\$49,800
			Fringe	\$25,100
		07294-Engineer 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$218,200
			Salary	\$218,200
			Fringe	\$75,500
		07295-Engineer 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$240,900
			Salary	\$240,900
			Fringe	\$80,200
		07296-Engineer In Training	FTE	2.00

			Headcount	2
			501101 - Regular Pay	\$195,600
			Salary	\$195,600
			Fringe	\$70,600
		07729-CAD/GIS Analyst 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$68,300
			Salary	\$68,300
			Fringe	\$29,100
		07730-CAD/GIS Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$75,300
			Salary	\$75,300
			Fringe	\$30,600
			FTE	9.00
			Headcount	9
			Salary	\$848,100
			Fringe	\$311,100
			Salary and Fringe	\$1,159,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042146020 - NDOT GSD Active Transportation	502503 - Cell Phone Service	\$4,000
		503325 - Safety Shoes	\$900
		Total Other Expense Request	\$4,900

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	1 * \$120,000 = \$120,000 1.5 ton stake body truck w/liftgate & arrow board; 1 * \$75,000 = \$75,000 1 ton crewcab pickup truck; 1 * \$75,000 = \$75,000 1/2 ton pickup truck w/arrow board
4% Explanation	Laptops & equipment: 9 @ \$1,500 = \$13,500

Development Services
Priority: 10 Total Expense: \$723,900

BudMod 015	Development Services
Justification	Additional staff to handle the increasing requests and responsibilities handled by the development services team such as addressing requests, mandatory referrals for encroachments and right of way abandonments, building permit and site plan reviews.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enhance NDOT's ability to provide site plan review and review of Multimodal Transportation analysis studies for development projects within Davidson County.
Priority Group Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Enhance NDOT's ability to provide site plan review and review of Multimodal Transportation analysis studies for development projects within Davidson County.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042141110 - NDOT GSD Developer Services	06606-Engineer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$147,200
			Salary	\$147,200
			Fringe	\$45,700
		07244-Admin Svcs Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$72,000
			Salary	\$72,000
			Fringe	\$29,900
		07294-Engineer 1	FTE	2.00
			Headcount	2

			501101 - Regular Pay	\$218,200
			Salary	\$218,200
			Fringe	\$75,500
		07757-Technical Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
			FTE	5.00
			Headcount	5
			Salary	\$535,200
			Fringe	\$186,500
			Salary and Fringe	\$721,700

Other Expenses				
Fund	Cost Center	Object Account		FY27
10101 - GSD General	1042141110 - NDOT GSD Developer Services	502503 - Cell Phone Service		\$1,800
		503325 - Safety Shoes		\$400
		Total Other Expense Request		\$2,200

Other Financial Impact		
4% Association		Yes
4% Explanation		Laptops & equipment: 5 @ \$1,500 = \$7,500

Leased Property for NDOT Operations
Priority: 11 Total Expense: \$600,000

BudMod 007	Leased Property for NDOT Operations
Justification	Funding to lease property to provide storage space for NDOT Operations vehicles and maintenance equipment. Current facility has reached maximum capacity, and department must relocate vehicles and equipment to allow Metro to move forward with space and relocation changes Metro-wide as part of the EY space planning study.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows department to store vehicles and equipment essential to maintaining a safe and efficient multimodal transportation network. Allows Metro to move forward with implementing the planned EY study.

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	505311 - Rent Equipment	\$600,000
Total Other Expense Request			\$600,000

Vision Zero - Neighborhood Streets Traffic Calming**Priority: 12 Total Expense: \$673,200**

BudMod 014	Vision Zero - Neighborhood Streets Traffic Calming
Justification	Establishes an internal design team to take advantage of the inherent schedule efficiencies and design flexibility of an in-house process, while maintaining cost control over the design-to-construction cost ratio. Enables NDOT to assess, engineer, design, and deploy neighborhood traffic calming projects for the Neighborhood Streets Traffic Calming (NSTC) program.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enables NDOT to assess, engineer, design, and deploy neighborhood traffic calming projects for the Neighborhood Streets Traffic Calming (NSTC) program.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Enables NDOT to assess, engineer, design, and deploy neighborhood traffic calming projects for the Neighborhood Streets Traffic Calming (NSTC) program.

Performance Impact	
Performance Impact	Decreasing design cost by 25% will allow dollars to be redirected towards construction.
Performance Metric	Decrease design cost by 25%
Target Metric if Approved	25% design cost reduction

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042141210 - NDOT GSD Traffic Engineering	07294-Engineer 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$109,100
			Salary	\$109,100
			Fringe	\$37,800
		07295-Engineer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$120,400
			Salary	\$120,400
			Fringe	\$40,100
		07296-Engineer In Training	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$195,600
			Salary	\$195,600
			Fringe	\$70,600

Nashville Department of Transportation

		07729-CAD/GIS Analyst 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$68,300
			Salary	\$68,300
			Fringe	\$29,100
			FTE	5.00
			Headcount	5
			Salary	\$493,400
			Fringe	\$177,600
			Salary and Fringe	\$671,000

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042141210 - NDOT GSD Traffic Engineering	502503 - Cell Phone Service	\$2,200
		Total Other Expense Request	\$2,200

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops & equipment: 5 @ \$1,500 = \$7,500

Capital Project Management System Staff Expansion**Priority: 13 Total Expense: \$101,900**

BudMod 022	Capital Project Management System Staff Expansion
Justification	Expedite capital project entry and ensure data and system integrity for all transportation projects.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Expedite capital project entry and ensure data and system integrity for all transportation projects.
Priority Group Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Expedite capital project entry and ensure data and system integrity for all transportation projects.
Performance Metric	Projects Entered
Target Metric if Approved	200

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042146020 - NDOT GSD Active Transportation	07380-Program Spec 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$72,000
			Salary	\$72,000
			Fringe	\$29,900
			FTE	1.00
			Headcount	1
			Salary	\$72,000
			Fringe	\$29,900
			Salary and Fringe	\$101,900

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops & equipment: 1 @ \$1,500 = \$1,500

Traffic Signal Electricians
Priority: 14 Total Expense: \$202,800

BudMod 029	Traffic Signal Electricians
Justification	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.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enhance public safety by expanding the number of technicians available to respond to traffic signal maintenance issues to assure a safe multimodal transportation system.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Allows department to maintain level of service provided to all areas equally.

Performance Impact	
Performance Impact	Enhance public safety and improve response times.
Performance Metric	number calls taken in a shift
Target Metric if Approved	Percentage of calls responded to in one shift

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042142710 - NDOT GSD Traffic Signal Maint	11378-Traffic Systems Technician 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$142,500
			Salary	\$142,500
			Fringe	\$59,400
			FTE	2.00
			Headcount	2
			Salary	\$142,500
			Fringe	\$59,400
			Salary and Fringe	\$201,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042142710 - NDOT GSD Traffic Signal Maint	502314 - Pre-Employment Checks	\$200
		503310 - Uniforms - Allowance	\$300
		503325 - Safety Shoes	\$200
		503640 - Safety Supply	\$200
		Total Other Expense Request	\$900

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	2 * \$135,000.00 = \$270,000.00 350 Cargo van with aerial device

Structural Engineer - Emergency Management**Priority: 15 Total Expense: \$193,400**

BudMod 033		Structural Engineer - Emergency Management
Justification	Addition of a structural engineer to evaluate the stability of bridges, retaining walls, sign structures, culverts, poles, and adjacent buildings after a crash—identifying collapse risks before responders or the public are exposed. Integrated into the incident command system, a structural engineer provides authoritative technical guidance that complements fire suppression, rescue, and traffic management operations. This position will support both NDOT and the Nashville Fire Department in a collaborative effort. The salary for this position will be funded between both NDOT (1/2) and NFD (1/2) on an annual basis.	
Modification Type	Expand Departmental Operations	
Mayoral Priority	Mayor's Priority - Moves	
Mayoral Priority Explanation	Integrated into the incident command system, a structural engineer provides authoritative technical guidance that complements fire suppression, rescue, and traffic management operations. This position will support both NDOT and the Nashville Fire Department in a collaborative effort. The salary for this position will be funded between both NDOT (1/2) and NFD (1/2) on an annual basis.	
Priority Group Explanation	Continue emphasis on equity in hiring practices. Increases public safety.	

Performance Impact	
Performance Impact	Integrated into the incident command system, a structural engineer provides authoritative technical guidance that complements fire suppression, rescue, and traffic management operations.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	06606-Engineer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$147,200
			Salary	\$147,200
			Fringe	\$45,700
			FTE	1.00
			Headcount	1
			Salary	\$147,200
			Fringe	\$45,700
			Salary and Fringe	\$192,900

Other Expenses			
Fund	Cost Center	Object Account	FY27

10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	502503 - Cell Phone Service	\$400
		503325 - Safety Shoes	\$100
		Total Other Expense Request	\$500

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops & equipment: 1 @ \$1,500 = \$1,500

Operations Warehouse
Priority: 16 Total Expense: \$75,300

BudMod 034	Operations Warehouse
Justification	Additional staff to support warehouse supply and equipment management. Maintaining the newly implemented database requires additional data entry on all material and supplies allowing for more accurate job cost reporting.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Improve job cost reporting and monitoring of inventory levels for equipment and materials utilized on the countywide transportation system.
Priority Group Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Improve job cost reporting and monitoring of inventory levels for equipment and materials utilized on the countywide transportation system.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	11038-Equipment & Supply Clerk	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$49,800
			Salary	\$49,800
			Fringe	\$25,100
			FTE	1.00
			Headcount	1
			Salary	\$49,800
			Fringe	\$25,100
			Salary and Fringe	\$74,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	502314 - Pre-Employment Checks	\$100

10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	502347 - Uniform Cleaning Service	\$100
		503325 - Safety Shoes	\$100
		503640 - Safety Supply	\$100
		Total Other Expense Request	\$400

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops & equipment: 1 @ \$1,500 = \$1,500

Streetlight Footer Repair - Contracted
Priority: 17 Total Expense: \$1,000,000

BudMod 039	Streetlight Footer Repair - Contracted
Justification	Funding needed to repair streetlight bases/footers all over Davidson County. When streetlight poles are damaged the concrete bases will need to be rebuilt and re-wired for functionality.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Increase ability to rebuild and re-wire concrete streetlight bases/footers when damaged to assure a safe multimodal transportation system throughout Davidson County.
Priority Group Explanation	Increase ability to rebuild and re-wire concrete streetlight bases/footers when damaged to assure a safe multimodal transportation system throughout Davidson County.

Performance Impact	
Performance Impact	Increase ability to rebuild and re-wire concrete streetlight bases/footers when damaged to assure a safe multimodal transportation system throughout Davidson County.
Performance Metric	Streetlight footer repairs
Target Metric if Approved	number of repairs monthly

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	502920 - Other Rpr & Maint Srvs	\$1,000,000
Total Other Expense Request			\$1,000,000

Other Financial Impact	
4% Association	Yes
4% Explanation	Previously received 4% funding

Traffic Management Center - Expansion to 24 Hours 7 Days Per Week Operations**Priority: 18 Total Expense: \$886,900**

BudMod 020		Traffic Management Center - Expansion to 24 Hours 7 Days Per Week Operations
Justification		Allows NDOT to hire additional staff to transition the Traffic Management Center from limited weekday and special event operations to a fully staffed 24/7 center, enabling continuous and proactive management of Nashville's transportation network in direct support of the implementation of Choose How You Move. Also includes funding for data subscriptions used to report traffic speeds, monitor traffic congestion in real time, provide diagnostics for traffic control devices, and to provide integrated interagency communications for the management of our transportation system. A 24/7 TMC improves safety, reliability, and multimodal performance through faster incident detection and clearance, improved coordination with emergency responders, and reduced duration of traffic system outages.
Modification Type		Expand Departmental Operations
Mayoral Priority		Mayor's Priority - Moves
Mayoral Priority Explanation		Allows NDOT to transition the Traffic Management Center from limited weekday and special event operations to a fully staffed 24/7 center, enabling continuous and proactive management of Nashville's transportation network in direct support of the implementation of Choose How You Move.
Priority Group Explanation		Continue emphasis on equity in hiring practices.

Performance Impact		
Performance Impact		Allows NDOT to transition the Traffic Management Center from limited weekday and special event operations to a fully staffed 24/7 center, enabling continuous and proactive management of Nashville's transportation network in direct support of the implementation of Choose How You Move.
Performance Metric		Travel Time Reliability: The consistency or dependability in travel times along a given route from day to day.
Target Metric if Approved		Improve travel time reliability by 3% annually

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042141210 - NDOT GSD Traffic Engineering	11394-Traffic Management Center Operator 1	FTE	6.00
			Headcount	6
			501101 - Regular Pay	\$371,200
			Salary	\$371,200
			Fringe	\$166,300
		11396-Traffic Management Center Operator 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$68,300
			Salary	\$68,300
			Fringe	\$29,100

FTE	7.00
Headcount	7
Salary	\$439,500
Fringe	\$195,400
Salary and Fringe	\$634,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042141210 - NDOT GSD Traffic Engineering	505409 - Software License	\$252,000
Total Other Expense Request			\$252,000

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops & equipment: 7 @ \$1,500 = \$10,500

Roadway Incident Response
Priority: 19 Total Expense: \$195,800

BudMod 031	Roadway Incident Response
Justification	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.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Emergency services on traffic related incidents to maintain a safe multimodal infrastructure.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Increases public safety.

Performance Impact	
Performance Impact	Provide better assistance to first responders and emergency services on traffic related incidents to maintain a safe multimodal infrastructure.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042142210 - NDOT GSD Emergency Response	07732-Compliance Inspector 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$136,700
			Salary	\$136,700
			Fringe	\$58,200
			FTE	2.00
			Headcount	2
			Salary	\$136,700
			Fringe	\$58,200
			Salary and Fringe	\$194,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042142210 - NDOT GSD Emergency Response	503310 - Uniforms - Allowance	\$300

10101 - GSD General	1042142210 - NDOT GSD Emergency Response	503325 - Safety Shoes	\$200
		503640 - Safety Supply	\$200
	1042161110 - NDOT GSD Administration	502314 - Pre-Employment Checks	\$200
Total Other Expense Request			\$900

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	2 * \$100,000 = \$200,000 1 ton Utility Body truck w/message board
4% Explanation	Laptops & equipment: 2 @ \$1,500 = \$3,000

Traffic Engineering
Priority: 20 Total Expense: \$988,900

BudMod 019	Traffic Engineering
Justification	Additional staff for in-house management of traffic projects including traffic school zones, lighting design, traffic studies, and HUB support. Also includes funding for traffic count studies to support data collection and analysis.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enables more efficient project delivery, better management of projects with in-house teams and reduced consultant costs.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Enables more efficient project delivery and better management of projects throughout the county.

Performance Impact	
Performance Impact	Enables more efficient project delivery, better management of projects with in-house teams and reduced consultant costs.
Performance Metric	More efficient project delivery
Target Metric if Approved	10% reduction in time to deliver projects

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042141210 - NDOT GSD Traffic Engineering	07294-Engineer 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$109,100
			Salary	\$109,100
			Fringe	\$37,800
		07296-Engineer In Training	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
		07756-Technical Specialist 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
		10835-Engineer Technician	FTE	1.00
			Headcount	1

			501101 - Regular Pay	\$61,900
			Salary	\$61,900
			Fringe	\$27,700
		10836-Engineer Technician Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$75,300
			Salary	\$75,300
			Fringe	\$30,600
			FTE	5.00
			Headcount	5
			Salary	\$423,400
			Fringe	\$162,800
			Salary and Fringe	\$586,200

Other Expenses				
Fund	Cost Center	Object Account		FY27
10101 - GSD General	1042141210 - NDOT GSD Traffic Engineering	502503 - Cell Phone Service		\$2,200
		503325 - Safety Shoes		\$500
		505409 - Software License		\$150,000
		505420 - Other License & Fees		\$250,000
		Total Other Expense Request		\$402,700

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops & equipment: 5 @ \$1,500 = \$7,500

Capital	
Capital Project Association	Yes
Capital Project Name	Traffic Management Systems/Signal Upgrades
CIB Number	22PW0007
Project Completion Date	6/30/32

Roadway Marking and Striping Crew
Priority: 21 Total Expense: \$498,400

BudMod 024		Roadway Marking and Striping Crew
Justification		Ability to establish an assessment plan to improve roadway striping and object marking within the right of way to enhance pedestrian and vehicular safety, and to ensure compliance with recently adopted FHWA regulations. These additions will enhance the current maintenance program in our Sign maintenance department, and will create a new program to handle paving markings in house. These additions will give NDOT the capability of re-establishing in house paving markings and create a cost savings for the tax payer of Nashville, Davidson County. These additions are vital in support of the Vision Zero plan and maintaining a safe multimodal transportation system.
Modification Type		Expand Departmental Operations
Mayoral Priority		Mayor's Priority - Moves
Mayoral Priority Explanation		Improve roadway striping and object marking within the right of way to enhance pedestrian and vehicular safety.
Priority Group Explanation		Continue emphasis on equity in hiring practices. Increased ability to maintain road striping and object marking across multimodal jurisdiction without exception, to ensure all neighborhoods receive equal attention. Establish plan to ensure traditionally under-represented areas receive focus.

Performance Impact		
Performance Impact		Addition of staff will enhance the current maintenance program allowing smaller preventative maintenance markings to be handled in-house at a more cost effective rate.
Performance Metric		Number of miles of pavement marked
Target Metric if Approved		number repaired and number installed

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042142832 - NDOT GSD Traffic Sign & Marking	10838-Equipment Operator Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$124,200
			Salary	\$124,200
			Fringe	\$55,500

		10847-Maintenance & Repair Leader	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$65,600
			Salary	\$65,600
			Fringe	\$28,600
		10848-Maintenance & Repair Worker	FTE	3.00
			Headcount	3
			501101 - Regular Pay	\$147,200
			Salary	\$147,200
			Fringe	\$74,900
			FTE	6.00
			Headcount	6
			Salary	\$337,000
			Fringe	\$159,000
			Salary and Fringe	\$496,000

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042142832 - NDOT GSD Traffic Sign & Marking	502347 - Uniform Cleaning Service	\$600
		503325 - Safety Shoes	\$600
		503640 - Safety Supply	\$600
	1042161110 - NDOT GSD Administration	502314 - Pre-Employment Checks	\$600
		Total Other Expense Request	\$2,400

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	1 * \$650,000 = \$650,000 Thermo Truck; 1 * \$650,000 = \$650,000 Paint Truck; 1 * \$125,000 = \$125,000 1 ton Utility Body Crew cab; 1 * \$75,000 = \$75,000 1/2 ton pickup truck w/sign board
4% Explanation	Laptops & equipment: 1 @ \$1,500 = \$1,500

Capital	
Capital Project Association	Yes
Capital Project Name	State of Good Repair
CIB Number	22PW0002
Project Completion Date	6/30/32

Traffic Calming Installation and Maintenance Crew**Priority: 22 Total Expense: \$408,200**

BudMod 026		Traffic Calming Installation and Maintenance Crew
Justification	Additional crew will provide the ability to have an in-house traffic calming installation and maintenance crew. This additional crew will also provide a more stream lined cost effective service to the tax payer. This has been a contracted service through a vendor, that we would like to replace with the addition of the in-house crew. The additional FTE's & equipment will also be utilized during winter weather operations as part of the snow and ice removal plan.	
Modification Type	Expand Departmental Operations	
Mayoral Priority	Mayor's Priority - Moves	
Mayoral Priority Explanation	Establishing an in-house traffic calming installation crew will allow NDOT to continue creating a safer transportation network in a streamlined, cost effective manner to the taxpayer.	
Priority Group Explanation	Continue emphasis on equity in hiring practices. Enhances ability to deploy traffic calming strategies in areas identified throughout Davidson County.	

Performance Impact	
Performance Impact	Streamline and improve cost associated with traffic calming installations. These installations are currently handled by outside contractors which would be replaced by this in-house crew. Capital funding spent on this service would be repurposed to other safety driven projects.
Performance Metric	number of linear feet installed
Target Metric if Approved	number of linear feet

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	10838-Equipment Operator Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,100
			Salary	\$62,100
			Fringe	\$27,800
		10847-Maintenance & Repair Leader	FTE	1.00

			Headcount	1
			501101 - Regular Pay	\$65,600
			Salary	\$65,600
			Fringe	\$28,600
		10848-Maintenance & Repair Worker	FTE	3.00
			Headcount	3
			501101 - Regular Pay	\$147,200
			Salary	\$147,200
			Fringe	\$74,900
			FTE	5.00
			Headcount	5
			Salary	\$274,900
			Fringe	\$131,300
			Salary and Fringe	\$406,200

Other Expenses				
Fund	Cost Center	Object Account		FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	502314 - Pre-Employment Checks		\$500
		502347 - Uniform Cleaning Service		\$500
		503325 - Safety Shoes		\$500
		503640 - Safety Supply		\$500
		Total Other Expense Request		\$2,000

Other Financial Impact		
Additional Fleet Required		Yes
4% Association		Yes
Additional Fleet Explanation		1 * \$75,000 = \$75,000 1/2 ton pickup truck w/ sign board; 1 * \$125,000 = \$125,000 1.5 ton crew cab pickup truck; 1 * \$50,000 = \$50,000 tandem axle enclosed trailer
4% Explanation		Laptops & equipment: 1 @ \$1,500 = \$1,500

Capital		
Capital Project Association		Yes
Capital Project Name		Safety/Vision Zero/Traffic Calming
CIB Number		22PW0005
Project Completion Date		6/30/32

Guardrail Maintenance Crew
Priority: 23 Total Expense: \$498,400

BudMod 027	Guardrail Maintenance Crew
Justification	Neighborhoods will greatly benefit from this addition, allowing more resources to service the growing demand and population. Citizens will see a direct impact from a service standpoint, ensuring a timely response on guardrail repairs and installations. Guardrails are 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.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to react quickly to dangerous guardrail scenarios in a more cost effective manner to assure a safe multimodal transportation system.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Provide more timely and cost-effective level of service throughout the city.

Performance Impact	
Performance Impact	Allows NDOT to react quickly to dangerous guardrail scenarios in a more cost effective manner to assure a safe multimodal transportation system.
Performance Metric	Amount of work orders completed/guardrail repairs & installs
Target Metric if Approved	Percentage of work orders completed within 30 days

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	10838-Equipment Operator Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$124,200
			Salary	\$124,200
			Fringe	\$55,500
		10847-Maintenance & Repair Leader	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$65,600

			Salary	\$65,600
			Fringe	\$28,600
		10848-Maintenance & Repair Worker	FTE	3.00
			Headcount	3
			501101 - Regular Pay	\$147,200
			Salary	\$147,200
			Fringe	\$74,900
			FTE	6.00
			Headcount	6
			Salary	\$337,000
			Fringe	\$159,000
			Salary and Fringe	\$496,000

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	502314 - Pre-Employment Checks	\$600
		502347 - Uniform Cleaning Service	\$600
		503325 - Safety Shoes	\$600
		503640 - Safety Supply	\$600
		Total Other Expense Request	\$2,400

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	1 * \$50,000 = \$50,000 1/2 ton pickup truck; 1 * \$125,000 = \$125,000 1 ton crew cab pickup truck; 1 * \$350,000.00 = \$350,000.00 Guardrail Post driver truck
4% Explanation	Laptops & equipment: 1 @ \$1,500 = \$1,500

Capital	
Capital Project Association	Yes
Capital Project Name	State of Good Repair
CIB Number	22PW0002
Project Completion Date	6/30/32

**Enforcement: Parking, Entertainment
Transportation, Sidewalk Vending
Priority: 24 Total Expense: \$391,600**

BudMod 028	Enforcement: Parking, Entertainment Transportation, Sidewalk Vending
Justification	These additional FTE's will be used to bring the level of enforcement up in the five designated enforcement zones. The additions are needed due to the scheduling adjustment and the increased hours of enforcement in areas such as loading zones and parking lot enforcement, street and sidewalk vending, and all other row enforceable regulations. These additions will also be utilized to enforce the presense of illegal operating rideshares and taxis. These FTE's are vital to the programs area coverage, revenue intake, and scheduling purposes. These additions will support the LAZ parking program that will allow for increased meter times and 24/7 enforcement capabilities.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enhance public safety by providing street-level interaction and regulation enforcement to maintain a safe multimodal transportation system.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Enforcement of regulations for parking, Entertainment Transportation and sidewalk vending increases public safety.

Performance Impact	
Performance Impact	Improve public safety and compliance with regulations.
Performance Metric	Number of citations issued per zone
Target Metric if Approved	Number of citations issued/citation amount

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042145210 - NDOT TL Enforcement	07732-Compliance Inspector 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	\$273,400
			Salary	\$273,400
			Fringe	\$116,400
			FTE	4.00
			Headcount	4
			Salary	\$273,400

Fringe	\$116,400
Salary and Fringe	\$389,800

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042145210 - NDOT TL Enforcement	502314 - Pre-Employment Checks	\$400
		503106 - Office & Admin Supply	\$400
		503310 - Uniforms - Allowance	\$600
		503325 - Safety Shoes	\$400
		Total Other Expense Request	\$1,800

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	4 * \$70,000 = \$280,000 Toyota Rav4 w/LPR upfit
4% Explanation	Laptops & equipment: 4 @ \$1,500 = \$6,000

Sidewalk & Bikeway Repair
Priority: 25 Total Expense: \$605,600

BudMod 030	Sidewalk & Bikeway Repair
Justification	Funding to support the annual repair for sidewalks and bikeways across Metro Davidson County.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Funding will be utilized to enhance NDOT's sidewalk and gap repair services. These services are greatly needed to improve pedestrian and bicycle safety along NDOT's right of way.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Enhances NDOT's sidewalk and gap repair services improving pedestrian and bicycle safety along the right of way.

Performance Impact	
Performance Impact	Enhances NDOT's sidewalk and gap repair services improving pedestrian and bicycle safety along the right of way.
Performance Metric	Sidewalk Repairs
Target Metric if Approved	Square feet of sidewalk poured/cost

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	07327-Maint & Repair Supv	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$76,900
			Salary	\$76,900
			Fringe	\$30,900
		10837-Equipment Operator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$113,800
			Salary	\$113,800
			Fringe	\$53,400
		10838-Equipment Operator Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$124,200
			Salary	\$124,200
			Fringe	\$55,500
		10848-Maintenance & Repair Worker	FTE	2.00

			Headcount	2
			501101 - Regular Pay	\$98,100
			Salary	\$98,100
			Fringe	\$50,000
			FTE	7.00
			Headcount	7
			Salary	\$413,000
			Fringe	\$189,800
			Salary and Fringe	\$602,800

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	502314 - Pre-Employment Checks	\$700
		502347 - Uniform Cleaning Service	\$700
		503325 - Safety Shoes	\$700
		503640 - Safety Supply	\$700
		Total Other Expense Request	\$2,800

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	1 * \$500,000 = \$500,000 10 YD Batch Truck; 1 * \$80,000 = \$80,000 1.5 ton Utility body crew cab; 2 * \$350,000 = \$700,000 Tri-Axle dump trucks; 1 * \$120,000 = \$120,000 Mini Excavators; 1 * \$40,000 = \$40,000 Trailer for excavator; 1 * \$50,000 = \$50,000 1/2 ton pickup truck

Capital	
Capital Project Association	Yes
Capital Project Name	Active Transportation / Bikeways; Sidewalk Construction
CIB Number	22PW0006; 22PW0001
Project Completion Date	6/30/32

Transportation Licensing Inspection
Priority: 26 Total Expense: \$195,600

BudMod 032	Transportation Licensing Inspection
Justification	Addition of two inspectors mandated by municipal code to regulate and assure that all Taxis Wreckers, Carriages, Entertainment Transportation and other types of licensed vehicles are operating safely and within DOT standards when traveling Davidson county roadways.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Improve NDOT ability to regulate licensed transportation vehicles and growing entertainment transportation industry to assure a safe multimodal transportation system.
Priority Group Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Improve NDOT ability to regulate licensed transportation vehicles and growing entertainment transportation industry to assure a safe multimodal transportation system.
Performance Metric	permits/licenses issued
Target Metric if Approved	number of permits/licenses issued

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042145220 - NDOT TL Inspection	07732-Compliance Inspector 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$136,700
			Salary	\$136,700
			Fringe	\$58,200
			FTE	2.00
			Headcount	2
			Salary	\$136,700
			Fringe	\$58,200
			Salary and Fringe	\$194,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042145220 - NDOT TL Inspection	503310 - Uniforms - Allowance	\$300
		503325 - Safety Shoes	\$200
		503640 - Safety Supply	\$200

Total Other Expense Request

\$700

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	2 * \$70,000 = \$140,000 Toyota Rav4 w/LPR upfit
4% Explanation	Laptops & equipment: 2 @ \$1,500 = \$3,000

**Right of Way Landscape Maintenance Crew
(Beautification)**

Priority: 27 Total Expense: \$180,600

BudMod 035	Right of Way Landscape Maintenance Crew (Beautification)
Justification	These additions will contribute and enhance to the maintenance of all of the existing and additional medians and greenscapes that do not currently have irrigation. This crew will also contribute to minor landscape and litter cleanup along Metro Nashville right of ways. These additions will provide a landscape maintenance crew for all new capital project green spaces to help ensure a safe and well maintained multimodal infrastructure.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Provide a landscape maintenance crew for all capital project green spaces to help ensure a safe and well maintained multimodal infrastructure.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Provide higher level of service throughout the city and allows us to focus on areas that do not have irrigation.

Performance Impact	
Performance Impact	Improve transportation and pedestrian safety through increased landscaping maintenance in the right of way.
Performance Metric	feet of medians maintained
Target Metric if Approved	Number of feet

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	10838-Equipment Operator Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,100
			Salary	\$62,100
			Fringe	\$27,800
		10848-Maintenance & Repair Worker	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,100
			Salary	\$62,100

			Fringe	\$27,800
			FTE	2.00
			Headcount	2
			Salary	\$124,200
			Fringe	\$55,600
			Salary and Fringe	\$179,800

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	502314 - Pre-Employment Checks	\$200
		502347 - Uniform Cleaning Service	\$200
		503325 - Safety Shoes	\$200
		503640 - Safety Supply	\$200
		Total Other Expense Request	\$800

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	1 * \$150,000 = \$150,000 1 Ton Crew cab Pickup truck w/sign board; 1 * \$50,000 = \$50,000 Landscaping irrigation trailer

Bike Lane Sweeping
Priority: 28 Total Expense: \$90,300

BudMod 036	Bike Lane Sweeping
Justification	Addition of a dedicated bike lane sweeping crew to help meet growing demand driven by population growth and the expansion of bike lane infrastructure.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enhance ability to maintain service levels, improve bike lane usability, and support a safe and reliable multimodal transportation system.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Provide higher level of service throughout the city.

Performance Impact	
Performance Impact	Enhance ability to maintain service levels, improve bike lane usability, and support a safe and reliable multimodal transportation system.
Performance Metric	Protected Bike Lane Maintenance
Target Metric if Approved	Miles cleaned monthly

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	10838-Equipment Operator Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,100
			Salary	\$62,100
			Fringe	\$27,800
			FTE	1.00
			Headcount	1
			Salary	\$62,100
			Fringe	\$27,800
			Salary and Fringe	\$89,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	502314 - Pre-Employment Checks	\$100
		502347 - Uniform Cleaning Service	\$100
		503325 - Safety Shoes	\$100

10101 - GSD General	1042142110 - NDOT GSD Roadway Maintenance	503640 - Safety Supply	\$100
Total Other Expense Request			\$400

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	1 * \$250,000 = \$250,000 Bike Lane Sweeper; 1 * \$80,000 = \$80,000 1.5 ton Utility Body Truck; 1 * \$40,000 = \$40,000 Hydraulic tilt trailer

Sign Shop Installation and Fabrication
Priority: 29 Total Expense: \$251,900

BudMod 037	Sign Shop Installation and Fabrication
Justification	Addition of staff that enables the department to maintain high service levels, meet growing infrastructure demands, and deliver timely MUTCD compliant signage across NDOT's multimodal transportation system.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Improve ability to maintain high service levels, meet growing infrastructure demands, and deliver timely compliant signage across multimodal transportation system.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Provide higher level of service throughout the city.

Performance Impact	
Performance Impact	Improve ability to maintain high service levels, meet growing infrastructure demands, and deliver timely compliant signage across multimodal transportation system.
Performance Metric	Total signs installed/Repaired per employee & Total signs produced
Target Metric if Approved	number of signs installed & repaired. Number of signs fabricated monthly

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042142832 - NDOT GSD Traffic Sign & Marking	10837-Equipment Operator	FTE	3.00
			Headcount	3
			501101 - Regular Pay	\$170,700
			Salary	\$170,700
			Fringe	\$80,000
			FTE	3.00
			Headcount	3
			Salary	\$170,700
			Fringe	\$80,000
			Salary and Fringe	\$250,700

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042142832 - NDOT GSD Traffic Sign & Marking	502347 - Uniform Cleaning Service	\$300
		503325 - Safety Shoes	\$300
		503640 - Safety Supply	\$300

10101 - GSD General	1042161110 - NDOT GSD Administration	502314 - Pre-Employment Checks	\$300
Total Other Expense Request			\$1,200

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	2 * \$120,000 = \$240,000 1.5 ton Utility Body Sign Truck

Transportation Planning - Staffing Additions

Priority: 30 Total Expense: \$251,300

BudMod 042	Transportation Planning - Staffing Additions
Justification	One (1) Planning Technician position identified in NDOT's Transportation Demand Management (TDM) Program to ensure the program continues to succeed and grow once grant funding expires in Fall 2026. One (1) Planner 3 position to focus on curbside management as Connect Downtown and parking initiatives are implemented countywide.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows department to continue the Transportation Demand Management (TDM) Program and add focus on curbside management as Connect Downtown and parking initiatives are implemented countywide.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Conduct planning studies and engagement activities with public and private sector employer stakeholders and community groups.

Performance Impact	
Performance Impact	Allows department to continue the Transportation Demand Management (TDM) Program and add focus on curbside management as Connect Downtown and parking initiatives are implemented countywide.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042146010 - NDOT GSD Transport Systems Development	06861-Planner 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$120,400
			Salary	\$120,400
			Fringe	\$40,100
		11346-Planning Tech	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$61,900
			Salary	\$61,900
			Fringe	\$27,700

FTE	2.00
Headcount	2
Salary	\$182,300
Fringe	\$67,800
Salary and Fringe	\$250,100

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042146010 - NDOT GSD Transport Systems Development	502503 - Cell Phone Service	\$900
		503106 - Office & Admin Supply	\$300
		Total Other Expense Request	\$1,200

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops & equipment: 2 @ \$1,500 = \$3,000

Engineering - Contract and Project Management**Priority: 31 Total Expense: \$337,000**

BudMod 018	Engineering - Contract and Project Management
Justification	Establishes an internal team to assist with contract and project management. Enables NDOT to collect data, assess, and manage contracts and projects.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enables NDOT to collect data, assess, and manage contracts and projects.
Priority Group Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Enables NDOT to collect data, assess, and manage contracts and projects.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042146020 - NDOT GSD Active Transportation	07757-Technical Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
		07785-Info Systems App Tech 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$72,000
			Salary	\$72,000
			Fringe	\$29,900
		11259-Data Compliance Technician	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$72,000
			Salary	\$72,000
			Fringe	\$29,900
			FTE	3.00
			Headcount	3

Salary	\$241,800
Fringe	\$95,200
Salary and Fringe	\$337,000

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops & equipment: 3 @ \$1,500 = \$4,500

Right of Way Permit Inspection
Priority: 32 Total Expense: \$2,005,500

BudMod 011	Right of Way Permit Inspection
Justification	Additional personnel to monitor the increased demand for permits driven by growth in development, construction and telecommunications installation currently handled by contractors. Utilizing in-house staff would significantly reduce expenses while maintaining a consistent level of service.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enhances department ability to monitor increased permit demand and significantly reduce expenses while maintaining a consistent level of service.
Priority Group Explanation	Continue emphasis on equity in hiring practices. More comprehensive reviews and more frequent monitoring will allow for more attention to safety in the right of way.

Performance Impact	
Performance Impact	Better management of projects with in-house teams. Reduced consultant costs.
Performance Metric	More efficient project delivery
Target Metric if Approved	10% reduction in time to deliver projects

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042141310 - NDOT GSD Right of Way Permits	07757-Technical Specialist 2	FTE	15.00
			Headcount	15
			501101 - Regular Pay	\$1,467,300
			Salary	\$1,467,300
			Fringe	\$530,100
			FTE	15.00
			Headcount	15
			Salary	\$1,467,300
			Fringe	\$530,100
			Salary and Fringe	\$1,997,400

Other Expenses				
Fund	Cost Center	Object Account		FY27

10101 - GSD General	1042141310 - NDOT GSD Right of Way Permits	502503 - Cell Phone Service	\$6,600
		503325 - Safety Shoes	\$1,500
		Total Other Expense Request	\$8,100

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	15 * \$50,000 = \$750,000 1/2 ton pickup truck
4% Explanation	Laptops & equipment: 15 @ \$1,500 = \$22,500

Capital	
Capital Project Association	Yes
Capital Project Name	State of Good Repair
CIB Number	22PW0002
Project Completion Date	6/30/32

Brush and Leaf Collection Rotation Increase**Priority: 33 Total Expense: \$1,372,200**

BudMod 023		Brush and Leaf Collection Rotation Increase
Justification	Increase the Brush and Leaf route pickup rotation from four times annually to six rotations. These additional brush pickups will improve the quality of life for the taxpayer, providing additional brush support for storm response, and will also increase NDOT's resources for Emergency response and the Snow and ice removal operation. These additions are vital in maintaining the highest level of service and a safer multimodal transportation system.	
Modification Type	Expand Departmental Operations	
Mayoral Priority	Mayor's Priority - Moves	
Mayoral Priority Explanation	Allows NDOT to maintain a higher level of service and a safer multimodal transportation system.	
Priority Group Explanation	Continue emphasis on equity in hiring practices. Provide more timely level of service throughout the city.	

Performance Impact	
Performance Impact	Improve the quality of life for the taxpayer and provide additional brush support for storm response.
Performance Metric	tons of brush per route zone
Target Metric if Approved	number of tons

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1042143700 - NDOT GSD Brush Collection	07327-Maint & Repair Supv	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$76,900
			Salary	\$76,900
			Fringe	\$30,900
		10838-Equipment Operator Senior	FTE	14.00
			Headcount	14
			501101 - Regular Pay	\$869,700
			Salary	\$869,700
			Fringe	\$388,700
FTE				15.00
Headcount				15
Salary				\$946,600

Fringe	\$419,600
Salary and Fringe	\$1,366,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1042143700 - NDOT GSD Brush Collection	503310 - Uniforms - Allowance	\$1,500
		503325 - Safety Shoes	\$1,500
		503640 - Safety Supply	\$1,500
	1042161110 - NDOT GSD Administration	502314 - Pre-Employment Checks	\$1,500
		Total Other Expense Request	\$6,000

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	14 * \$240,000 = \$3,360,000 Knuckle Boom loaders ; 1 * \$50,000 = \$50,000 1/2 ton pickup truck
4% Explanation	Laptops & equipment: 1 @ \$1,500 = \$1,500

**Choose How You Move Program Staffing and
Support - ROW / Utility Coordination Support
Priority: 201 Total Expense: \$375,800**

BudMod 016	Choose How You Move Program Staffing and Support - ROW / Utility Coordination Support
Justification	Additional staff to manage the acquisition of ROW and easements as well as utility coordination for NDOT Choose How You Move (CHYM) projects.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Improve management of the acquisition of right of way (ROW) and easements as well as utility coordination for NDOT Choose How You Move (CHYM) projects to maintain a safe multimodal infrastructure.
Priority Group Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Improve management of the acquisition of right of way (ROW) and easements as well as utility coordination for NDOT Choose How You Move (CHYM) projects to maintain a safe multimodal infrastructure.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating	07243-Admin Svcs Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,900
			Salary	\$62,900
			Fringe	\$27,900
		07247-Appraiser 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$72,000
			Salary	\$72,000
			Fringe	\$29,900
		10970-Utility Field Tech 2	FTE	1.00

			Headcount	1
			501101 - Regular Pay	\$56,900
			Salary	\$56,900
			Fringe	\$26,600
		11383-Utility Engineering Technician 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$68,300
			Salary	\$68,300
			Fringe	\$29,100
			FTE	4.00
			Headcount	4
			Salary	\$260,100
			Fringe	\$113,500
			Salary and Fringe	\$373,600

Other Expenses			
Fund	Cost Center	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating	502503 - Cell Phone Service	\$1,300
		503106 - Office & Admin Supply	\$600
		503325 - Safety Shoes	\$300
		Total Other Expense Request	\$2,200

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	1 * \$50,000 = \$50,000 1/2 ton pickup truck
4% Explanation	Laptops & equipment: 4 @ \$1,500 = \$6,000

**Choose How You Move Program Staffing and
Support - Traffic Management System Operations**

Priority: 202 Total Expense: \$1,304,100

BudMod 025	Choose How You Move Program Staffing and Support - Traffic Management System Operations
Justification	These additional technicians will bring the signal maintenance shop to the 33 positions recommended in the Arcadis "NMMC Assessment, Peer Review & Recommendations" report. Allows for full implementation of a preventative maintenance program. These additions are vital in maintaining the highest level of service and a safer multimodal transportation system.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enhance public safety by expanding the number of technicians available to respond to traffic signal maintenance issues to assure a safe multimodal transportation system.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Allows department to maintain level of service provided to all areas equally.

Performance Impact	
Performance Impact	Enhance public safety and improve response times.
Performance Metric	preventative maintenance calls completed in one shift
Target Metric if Approved	Percentage preventative maintenance calls completed in one shift

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating	11377-Traffic Systems Technician 1	FTE	5.00
			Headcount	5
			501101 - Regular Pay	\$328,200
			Salary	\$328,200
			Fringe	\$142,600
		11378-Traffic Systems Technician 2	FTE	6.00
			Headcount	6

Nashville Department of Transportation

			501101 - Regular Pay	\$427,600
			Salary	\$427,600
			Fringe	\$178,200
		11379-Traffic Systems Technician 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$159,300
			Salary	\$159,300
			Fringe	\$63,000
			FTE	13.00
			Headcount	13
			Salary	\$915,100
			Fringe	\$383,800
			Salary and Fringe	\$1,298,900

Other Expenses				
Fund	Cost Center	Object Account		FY27
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating	502314 - Pre-Employment Checks		\$1,300
		502347 - Uniform Cleaning Service		\$1,300
		503325 - Safety Shoes		\$1,300
		503640 - Safety Supply		\$1,300
		Total Other Expense Request		\$5,200

Other Financial Impact		
Additional Fleet Required		Yes
Additional Fleet Explanation		4 * \$135,000 = \$540,000 350 Cargo van with aerial device

**Choose How You Move Program Staffing and
Support - Traffic Engineering**

Priority: 203 Total Expense: \$267,600

BudMod 005	Choose How You Move Program Staffing and Support - Traffic Engineering
Justification	Additional staff to support the Choose How You Move (CHYM) SMART signals and traffic inspection projects.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enables more efficient project delivery, better management of projects with in-house teams.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Enables more efficient project delivery and better management of projects throughout the county.

Performance Impact	
Performance Impact	Enables more efficient project delivery, better management of projects with in-house teams.
Performance Metric	More efficient project delivery
Target Metric if Approved	10% reduction in time to deliver projects

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating	07757-Technical Specialist 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$195,600
			Salary	\$195,600
			Fringe	\$70,600
			FTE	2.00
			Headcount	2
			Salary	\$195,600
			Fringe	\$70,600
			Salary and Fringe	\$266,200

Other Expenses				
Fund	Cost Center	Object Account		FY27
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating	502503 - Cell Phone Service		\$900
		503106 - Office & Admin Supply		\$300
		503325 - Safety Shoes		\$200

Total Other Expense Request

\$1,400

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	1 * \$50,000 = \$50,000 1/2 ton pickup truck
4% Explanation	Laptops & equipment: 2 @ \$1,500 = \$3,000

**Choose How You Move Program Staffing and
Support - Project Management**

Priority: 204 Total Expense: \$322,000

BudMod 041	Choose How You Move Program Staffing and Support - Project Management
Justification	Additional staff needed to manage the planned infrastructure improvement projects outlined in the recently passed Choose How You Move (CHYM) program.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to effectively manage the infrastructure improvement projects for the Choose How You Move (CHYM) program.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Enhances ability to manage infrastructure projects. Improves NDOT ability to deliver a safe multimodal transportation system that benefits all of Davidson County.

Performance Impact	
Performance Impact	Allows NDOT to effectively manage the infrastructure improvement projects for the Choose How You Move (CHYM) program.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating	11269-Transportation Administrator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$240,900
			Salary	\$240,900
			Fringe	\$80,200
			FTE	2.00
			Headcount	2
			Salary	\$240,900
			Fringe	\$80,200
			Salary and Fringe	\$321,100

Other Expenses			
Fund	Cost Center	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating	502503 - Cell Phone Service	\$900
Total Other Expense Request			\$900

Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops & equipment: 2 @ \$1,500 = \$3,000

**Choose How You Move Program Staffing and
Support - Strategic Communications and Policy**
Priority: 205 Total Expense: \$102,300

BudMod 040	Choose How You Move Program Staffing and Support - Strategic Communications and Policy
Justification	Additional staff to coordinate communications activities related to Choose How You Move funded projects and efforts. This position will work with multiple agencies to ensure that NDOT's communications benchmark's are being met for NDOT's Choose How You Move projects.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to effectively coordinate communications activities related to Choose How You Move funded projects and efforts.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Allows NDOT to effectively coordinate communications activities related to Choose How You Move funded projects and efforts throughout the county.

Performance Impact	
Performance Impact	Allows NDOT to effectively coordinate communications activities related to Choose How You Move funded projects and efforts.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating	07244-Admin Svcs Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$72,000
			Salary	\$72,000
			Fringe	\$29,900
			FTE	1.00
			Headcount	1
			Salary	\$72,000
			Fringe	\$29,900
			Salary and Fringe	\$101,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating	502503 - Cell Phone Service	\$400

Total Other Expense Request	\$400
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Other Financial Impact	
4% Association	Yes
4% Explanation	Laptops & equipment: 1 @ \$1,500 = \$1,500

**Choose How You Move Program Staffing and
Support - Construction Support**
Priority: 206 Total Expense: \$335,000

BudMod 017	Choose How You Move Program Staffing and Support - Construction Support
Justification	Additional staff to help manage the daily operations and support the project workload of the construction division.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Improve NDOT ability to manage construction projects and deliver a safe multimodal transportation network.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Allows department to maintain level of service provided to all areas equally.

Performance Impact	
Performance Impact	Improve NDOT ability to manage construction projects and deliver a safe multimodal transportation network.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating	07756-Technical Specialist 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
		07757-Technical Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
		10835-Engineer Technician	FTE	1.00
			Headcount	1

			501101 - Regular Pay	\$61,900
			Salary	\$61,900
			Fringe	\$27,700
			FTE	3.00
			Headcount	3
			Salary	\$239,000
			Fringe	\$94,400
			Salary and Fringe	\$333,400

Other Expenses				
Fund	Cost Center	Object Account		FY27
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating	502503 - Cell Phone Service		\$1,300
		503325 - Safety Shoes		\$300
		Total Other Expense Request		\$1,600

Other Financial Impact		
Additional Fleet Required	Yes	
4% Association	Yes	
Additional Fleet Explanation	1 * \$50,000 = \$50,000 1/2 ton pickup truck	
4% Explanation	Laptops & equipment: 3 @ \$1,500 = \$4,500	

**Choose How You Move Program Staffing and
Support - Capital Assets and Local Programs**
Priority: 207 Total Expense: \$742,000

BudMod 012	Choose How You Move Program Staffing and Support - Capital Assets and Local Programs
Justification	Additional staff to create an in-house survey team to ensure accurate, timely data collection for municipal projects, reducing reliance on costly contractors and improving responsiveness.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows the department to strengthen quality control, reduce delays, and optimize resources for efficient infrastructure management.
Priority Group Explanation	Continue emphasis on equity in hiring practices. Allows the department to strengthen quality control, reduce delays, and optimize resources for efficient infrastructure management countywide.

Performance Impact	
Performance Impact	Better management of project schedule with in-house teams, ensure more consistent project elements to NDOT standards.
Performance Metric	More efficient project delivery
Target Metric if Approved	10% reduction in time to deliver project for construction

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating	07242-Admin Svcs Mgr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$109,100
			Salary	\$109,100
			Fringe	\$37,800
		07295-Engineer 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$240,900
			Salary	\$240,900
			Fringe	\$80,200
		07756-Technical Specialist 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$158,500
			Salary	\$158,500

			Fringe	\$62,800
			FTE	5.00
			Headcount	5
			Salary	\$508,500
			Fringe	\$180,800
			Salary and Fringe	\$689,300

Other Expenses			
Fund	Cost Center	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1042301400 - NDOT Transit Operating	502503 - Cell Phone Service	\$2,200
		503106 - Office & Admin Supply	\$50,000
		503325 - Safety Shoes	\$500
		Total Other Expense Request	\$52,700

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	1 * \$50,000 = \$50,000 1/2 ton pickup truck
4% Explanation	Laptops & equipment: 5 @ \$1,500 = \$7,500

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
35131 - MNPS General Purpose										
Salaries	503,819,600	503,254,502	554,466,000	531,694,932	604,569,200	574,744,056	715,225,800	638,678,604	681,546,600	322,896,762
Fringe Benefits	176,851,800	174,427,983	199,188,200	180,257,088	187,085,900	188,455,583	124,192,100	213,080,116	235,190,030	106,537,338
Transfers	195,501,300	203,573,990	215,660,900	229,436,521	296,748,600	321,920,860	223,950,600	224,569,032	14,773,800	80,226,337
All Other	141,634,800	133,503,507	157,687,400	185,305,166	182,963,900	160,891,436	187,210,400	155,542,907	451,083,100	104,595,731
Fund Total Expenditures	\$1,017,807,500	\$1,014,759,982	\$1,127,002,500	\$1,126,693,707	\$1,271,367,600	\$1,246,011,935	\$1,250,578,900	\$1,231,870,660	\$1,382,593,530	\$614,256,168
Fund Total Revenue	\$1,017,806,300	\$1,144,870,594	\$1,110,502,000	\$1,164,333,416	\$1,205,472,300	\$1,246,959,247	\$1,250,576,900	\$1,218,748,818	\$1,413,016,500	\$536,307,190

35135 - MNPS Charter School										
Salaries	0	675,309	0	864,952	0	662,946	0	637,010	0	314,754
Fringe Benefits	0	167,385	0	195,401	0	195,566	0	194,192	0	97,545
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	183,797,700	188,161,660	190,395,600	194,846,315	212,400,000	207,461,003	212,395,700	197,966,224	0	81,958,130
Fund Total Expenditures	\$183,797,700	\$189,004,354	\$190,395,600	\$195,906,668	\$212,400,000	\$208,319,516	\$212,395,700	\$198,797,425	\$0	\$82,370,429
Fund Total Revenue	\$183,797,700	\$189,004,354	\$190,395,600	\$195,906,668	\$212,400,000	\$208,537,825	\$212,395,700	\$198,797,425	\$0	\$83,315,185

35158 - MNPS School Lunchroom										
Salaries	15,610,200	16,638,400	14,810,100	19,059,295	19,848,900	21,036,436	21,525,800	22,885,442	24,201,400	10,618,181
Fringe Benefits	6,968,100	9,428,936	14,572,600	8,098,321	12,804,700	8,365,924	8,453,900	8,889,136	10,098,900	4,187,279
Transfers	0	105,651	0	107,919	0	110,376	111,400	113,211	136,600	0
All Other	24,857,700	32,955,788	23,346,500	29,232,676	26,090,500	33,443,189	32,456,900	36,649,660	34,031,400	9,812,343
Fund Total Expenditures	\$47,436,000	\$59,128,776	\$52,729,200	\$56,498,211	\$58,744,100	\$62,955,924	\$62,548,000	\$68,537,449	\$68,468,300	\$24,617,804
Fund Total Revenue	\$40,959,000	\$49,764,209	\$45,751,000	\$55,143,995	\$55,974,700	\$62,312,688	\$62,548,000	\$76,530,908	\$68,619,400	\$27,787,789

55146 - MNPS Print Shop										
Salaries	127,620	104,782	184,800	122,037	184,800	127,534	184,800	119,493	0	60,413
Fringe Benefits	55,380	53,119	74,400	56,698	74,400	55,898	74,400	54,375	0	32,248
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	417,000	1,076,467	940,800	1,418,570	940,800	1,024,941	940,800	726,541	0	305,887
Fund Total Expenditures	\$600,000	\$1,234,369	\$1,200,000	\$1,597,305	\$1,200,000	\$1,208,372	\$1,200,000	\$900,410	\$0	\$398,547
Fund Total Revenue	\$600,000	\$1,062,047	\$1,200,000	\$417,651	\$1,200,000	\$2,167,549	\$1,200,000	\$880,641	\$0	\$336,806

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
35131 - MNPS General Purpose	8,804.80	8,845.20	9,200.80	9,200.80	9,883.90
35135 - MNPS Charter School	0.00	0.00	0.00	0.00	0.00
35158 - MNPS School Lunchroom	0.00	0.00	0.00	0.00	0.00
55146 - MNPS Print Shop	0.00	0.00	0.00	0.00	0.00
Total:	8,804.80	8,845.20	9,200.80	9,200.80	9,883.90

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

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

			FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actu
10101 - GSD General										
1001101304 - ADM Subsidy	51,835,900	51,835,900	61,610,900	61,610,900	74,690,900	74,690,900	77,365,900	77,365,900	77,212,600	61,250,000
1001101237 - ADM Commut	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,871,800	1,871,800	1,871,800	1,375,055
1001101117 - ADM Regional	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200
Fund Total Expenditures	\$53,656,100	\$53,656,100	\$63,431,100	\$63,431,100	\$76,511,100	\$76,511,100	\$79,557,900	\$79,557,900	\$79,404,600	\$62,945,255
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

60002 - MTA-Component Unit										
Salaries	0	225,371	0	230,912	0	258,630	0	258,373	0	132,981
Fringe Benefits	0	60,689	0	62,092	0	61,436	0	56,235	0	27,230
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	925	0	900	0	1,405	0	1,487	0	368
Fund Total Expenditures	\$0	\$286,985	\$0	\$293,905	\$0	\$321,472	\$0	\$316,094	\$0	\$160,580
Fund Total Revenue	\$0	\$282,500	\$0	\$307,371	\$0	\$309,646	\$0	\$314,466	\$0	\$147,053

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
60002 - MTA-Component Unit	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00

FY2026-27

Submission to Metro Nashville Department of Finance

Operating Budget Appropriation Proposal

February 6, 2026

WeGo Public Transit (WeGo) stands ready to continue supporting Mayor Freddie O’Connell and Director Jenneen Reed in collaboratively working with our partners to improve how Nashville moves, works, and grows. This fiscal year (FY) 2026-27 operating budget submission includes WeGo’s critical baseline funding requests for Nashville’s core transit system as well as expansion allocation requests for the second year of dedicated transit funding provided by Mayor O’Connell’s Choose How You Move transit improvement program.

Metro Nashville’s continued financial support of WeGo perfectly aligns with all three of Mayor O’Connell’s investment priorities. Continued support of our baseline budget coupled with the new dedicated transit funding provided through Choose How You Move will directly improve how Nashville moves by continuing to advance a safer multimodal transit system that benefits all Nashvillians. Continued support of WeGo also improves how Nashville works by prioritizing a best-in-class customer service experience for all users of Nashville’s transportation network while supporting the increased collaboration and coordination that will be required with our Metro partners to deliver Choose How You Move. Our baseline and investment budget requests will enhance how Nashville grows by readying our transportation system to meet anticipated growth, improve access, and provide for continued public and stakeholder input into our proposed services and how they should benefit our community. More broadly, WeGo impacts every core Metro service that is needed to transform the way Nashville moves, works, and grows in the coming years and beyond. Our mission advances broader policy objectives in the areas of sustainability, affordable housing, and neighborhoods. Programmed service improvements and planned neighborhood transit center projects included in Choose How You Move will expand access to economic opportunity and a multitude of housing options for Nashvillians in almost all neighborhoods – regardless of whether they have access to an automobile.

WeGo is an integral support to Mayor O’Connell’s framework, ensuring that our city works for all Nashvillians:

- ✓ **Maintaining Careful Fiscal Discipline.** The proposed request reflects a modest budget, understanding current economic and geopolitical uncertainty. While cost escalation is assumed at 4.0% to meet contractual requirements, estimated cost per revenue hour for MTA’s services is anticipated to grow by just 2.6%. This is lower than the cost per hour that was assumed for Choose How You Move.
- ✓ **Meeting Continuity of Service Needs and Contractual Increases.** WeGo connects over 30,000 daily riders to jobs, school, doctors’ offices, shopping centers, and recreational activities. Continued support of our baseline budget will allow WeGo to maintain continuity of our existing services as we continue to implement Choose How You Move.
- ✓ **Furthering Customer Service and Increasing Enrollment in Great Programs.** As ridership continues to increase, WeGo is working to expand our successful customer-focused initiatives, including our WeGo Ride, Journey Pass Pilot, StriDe, Community Impact Partnerships, WeGo Link, and Access On Demand programs. These programs improve the overall public perception of

the system, increase ridership, expand institutional partnerships, enhance access, and lower transportation costs for all Nashvillians, particularly the transportation disadvantaged.

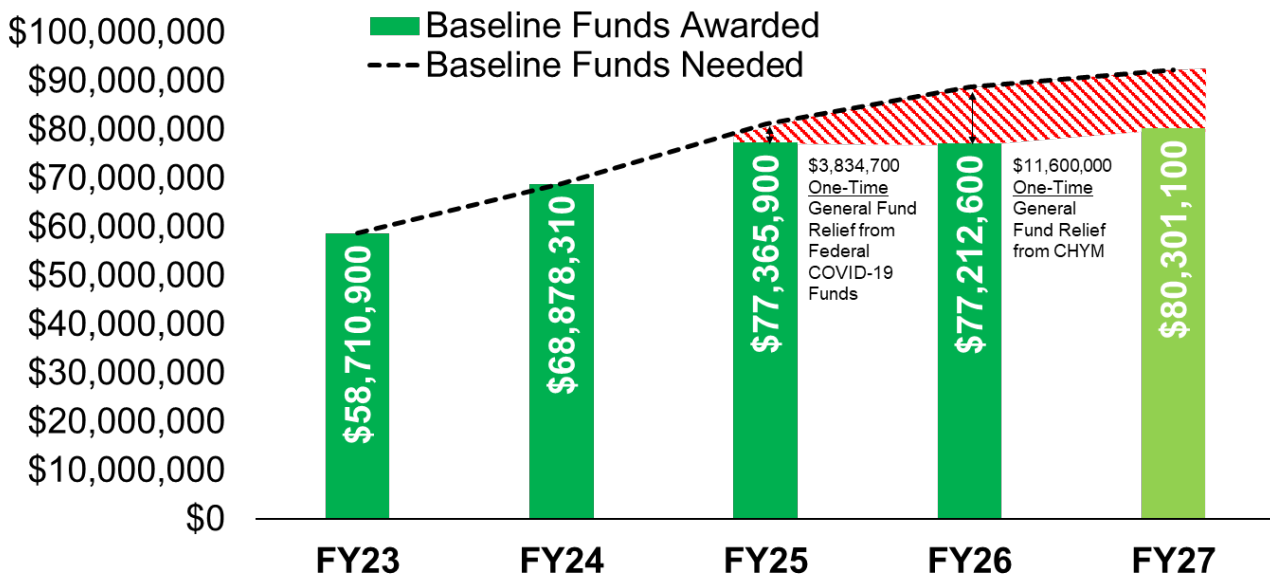
- ✓ **Continuing to Develop Promised Capabilities in Critical Areas.** In addition to continuing to advance the critical investments in safety, security, training, recruiting, and service that were made in prior years, the FY2026-27 investment request includes two additional rounds of service expansion and targeted improvements to service reliability that are intended to improve customer experience, reduce customer wait times, and enhance operational resilience.

	FY2025-26 Operating Budget	FY2026-27 Operating Budget Request	Increase/ (Decrease)	Percent Change
<u>Metropolitan Transit Authority</u>				
Metro Operating General Funds	77,212,600	80,301,100	3,088,500	4.0%
Choose How You Move Operating Allocation	51,475,100	59,728,550	8,253,450	16.0%
Less Funds Added to Reserve	(10,735,000)	(3,966,750)	6,768,250	
Program Revenues				
Operating Income	12,480,480	11,800,000	(680,480)	-5.5%
Federal Grant Revenues	20,967,520	16,666,220	(4,301,300)	-20.5%
State Operating Assistance	6,272,000	6,366,080	94,080	1.5%
Total Operating Expenses	157,672,700	170,895,200	13,222,500	8.4%
Reserve Fund (30%)	47,301,810	51,268,560	3,966,750	
<u>Regional Transportation Authority</u>				
Metro Operating Subsidy	2,192,000	2,192,000	-	0.0%
Less Funds Added to Reserve	(57,486)	(32,543)	24,943	
Program Revenues				
Operating Income	1,515,630	1,478,428	(37,202)	-2.5%
Regional Funding	1,222,411	1,340,491	118,080	9.7%
Federal Grant Revenue	5,515,566	5,827,130	311,564	5.6%
State Operating Assistance	779,100	779,100	-	0.0%
Total Operating Expenses	11,167,221	11,584,606	417,385	3.7%

FY2026-27 WeGo Public Transit Baseline Operating Budget Proposal

WeGo is requesting \$80.3 million in baseline operating funding for the Metropolitan Transit Authority (MTA) and \$2.2 million in baseline operating funding for the Regional Transportation Authority (RTA).

MTA's baseline funding request is approximately \$3.1 million over FY2025-26 levels due to inflationary increases, which is consistent with the wage rates in the Collective Bargaining Agreement (CBA) with the Amalgamated Transit Union (ATU) Local 1235. In FY2025-26, Choose How You Move provided \$11.6 million in relief to the baseline general fund request. This relief is carried forward in this request with an assumed 4% in inflation totaling \$12.1 million in general fund relief. This amount is instead included as part of WeGo's Choose How You Move operating allocation. If the \$80.3 million in requested baseline operating funds are not provided, additional funding would need to be identified for WeGo to continue existing services.



RTA's baseline request remains unchanged at \$2.2 million. However, this request assumes that the other WeGo Star partners in Wilson County, Lebanon, and Mt. Juliet will continue to provide the higher funding levels that were agreed to for FY2025-26. Metro last increased their partner funding for WeGo Star from \$1.5 million to \$1.9 million in FY2024-25 and Wilson County, Lebanon, and Mt. Juliet increased their partner funding by \$42,000 each in FY2025-26. If adequate partner funding levels are not received for FY2026-27, RTA will need to convene the Corridor Committee (Davidson County, Wilson County, Mt. Juliet, and Lebanon) to determine how to collectively address the deficit.

Approval of the MTA and RTA baseline budget requests will allow WeGo to sustain current services levels. WeGo continues to see some of the highest ridership growth in the nation, having surpassed pre-pandemic bus ridership levels by 10% and counting this past year. Approval will also support the supplemental operating expenses associated with baseline priorities funded through the Capital Spending Plan.

Investment Requests:

For this second full year of funding, we are requesting a total of \$59.7 million in Choose How You Move operating allocations for the following key initiatives:

Continuity of Prior Choose How You Move Investments. A total of \$40.7 million was allocated to MTA for service expansion and other key Choose How You Move operating initiatives in FY2025-26. This base level of funding plus an assumed 4% in general inflation totaling \$42.2 million is required to continue delivering the Choose How You Move investments that were approved in prior years. This includes \$3.5 million in funding for the Transit Division in partnership with the Metro Nashville Police Department (MNPd). As noted above, in FY2025-26, Choose How You Move provided \$11.6 million in relief to the baseline general fund request. That same relief is carried forward in this request with an assumed 4% in inflation totaling \$12.1 million in general fund relief that was assumed to be funded by Choose How You Move.

Service Expansion. Building upon prior investments in FY2025 and FY2026, a total of \$9.0 million in Choose How You Move operating funds would be used to advance another two rounds of Choose How You Move service initiatives. This would include expansion of our fixed route transit service, expanded hours of operation for the highly popular Access On Demand program, additional WeGo Link Mobility on Demand zones, and the full launch of the Journey Pass and Transit Ambassador programs. An additional 19 bus operators are needed to deliver an estimated 6-7% growth in service during the fiscal year. Overall cost per revenue hour is anticipated to align closely with the cost per hour that was assumed for Choose How You Move. In addition, this funding would continue to improve service reliability and operational resilience through the creation of a more centralized agency approach for reporting, departmental alignment and collaboration, and other workflow enhancements related to enterprise systems. We would also build upon initial successes seen in the Murfreesboro Pike Headway-Conditional Transit Signal Priority pilot, which was initially funded through a federal SMART grant. Funding would allow WeGo to expand this technology to additional routes and bring improved wait times to more customers.

Reduced Reliance on Federal Capital Funds. For many years and with the original urging of Metro Nashville, MTA has allocated most of its federal capital funding toward the operating budget through two permissible uses by the FTA, preventive maintenance and ADA paratransit. The MTA Board has long expressed the desire to reduce this practice and preserve more capital funds for critical state of good repair needs. In recent years, this need has been mitigated by three significant factors: (1) the availability of pandemic relief funds (fully expended as of FY2024-25), which temporarily allowed MTA to move formula funding back into the capital program; (2) growth in the overall availability of formula funds due to the significant increases in funding provided by the Bipartisan Infrastructure Law; and (3) allocation of capital spending plan funds from Metro Nashville to support significant project funding, including the acquisition of replacement buses and vans. Choose How You Move will provide significant capital funding for new projects and initiatives, but it notably does not include baseline capital state of good repair funding for the assets we already have. To provide a strong foundation for Choose How You Move, MTA must continue to transition away from this practice and preserve another \$5.0 million to help MTA maintain a state of good repair. This would relieve some pressure with respect to future Capital Spending Plan allocations for our state of good repair projects.

Annual Reserve Funding. Choose How You Move annually provides funding to the MTA reserve fund, which must be maintained at a minimum of 30% of MTA's estimated operating costs (baseline plus investment). For FY2026-27, a total of \$4.0 million is estimated to meet the minimum 30% requirement. This request is significantly lower than funding provided in the last two years, reflecting

last year's full funding of the MTA Reserve Fund and MTA's ability to offset this annual request with new reserve fund investment income.

This \$59.7 million investment request, detailed further in the table below, is dependent upon adequate baseline operating funding as well as capital funding for fleet expansion, transit centers, the bus maintenance facility, and other critical priorities that will be submitted as part of the 2026 Capital Spending Plan.

Description	Operating Allocation
Prior Year General Fund Relief	11,600,000
Prior Year General Fund Relief Inflation (4%)	\$464,000
Total General Fund Relief in FY2026-27	\$12,064,000
Prior Year Choose How You Move Investments	\$25,600,100
Prior Year Choose How You Move Investments Inflation (4%)	\$1,024,100
Total Prior Year Choose How You Move Investments in FY2026-27	\$26,624,200
Prior Year Transit Division Investments	\$3,540,100
Prior Year Transit Division Investments Inflation (0%)	-
Total Transit Division Investments in FY2026-27	\$3,540,100
Continuity of Prior Choose How You Move Investments	\$42,228,300
Service Expansion	\$9,021,100
Reduced Reliance on Federal Capital Funds	\$4,512,400
Annual Reserve Funding	\$3,966,750
TOTAL CHOOSE HOW YOU MOVE OPERATING ALLOCATION	\$59,728,550

As requested, baseline budgetary forecasts for FY2026-27 and FY2027-28 are as follows:

	FY2027-28 Forecasted Operating Budget	FY2028-29 Forecasted Operating Budget
<u>Metropolitan Transit Authority</u>		
Metro Operating General Funds	83,513,140	89,359,060
Choose How You Move Operating Allocation	80,977,117	90,881,846
Less Funds Added to Reserve	(5,953,647)	(4,569,006)
Program Revenues		
Operating Income	10,860,980	10,460,900
Federal Grant Revenues	14,849,699	13,214,640
State Operating Assistance	6,493,400	6,623,270
Total Operating Expenses	190,740,689	205,970,710
<i>Reserve Fund (30%)</i>	57,222,207	61,791,213
<u>Regional Transportation Authority</u>		
Metro Operating Subsidy	2,192,000	2,192,000
Less Funds Added to Reserve	(19,948)	(10,508)
Program Revenues		
Operating Income	1,481,324	1,471,215
Regional Funding	1,307,565	1,327,552
Federal Grant Revenue	6,046,963	6,334,249
State Operating Assistance	779,100	790,800
Total Operating Expense	11,787,004	12,105,308

Performance Metrics:

Proposed performance metrics for FY2026-27 are provided in the table below.

Metric	Metric	FY2026	First Half FY2026	FY2027 Proposed
Active Paratransit Customers	Average number of individuals who use WeGo Access Paratransit Services at least once monthly.	1,750	1,645	1,750
On-time Performance Regional Bus	Measures on-time departures for Regional Bus: no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	83.0%	79.8%	83.0%
On-time Performance Train	Measures on-time departures for Train: arrival at the final destination within 6 minutes (before or after) from the scheduled time.	97.0%	97.3%	97.0%
On-time Performance WeGo MTA	Measures on-time departures for MTA: no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	83.0%	82.0%	83.0%
Ridership	Total number of passengers boarding on fixed route, and Access services; directly operated and contracted. Includes MTA, Train, and Bus passengers per month.	810,000	852,398	860,000
Trip Completion	Percentage of one-way fixed route vehicles and fixed guideway trips completed. Includes MTA, Train, and Bus passengers.	99.8%	99.8%	99.8%

A gradual return of ridership is reflected in both the overall ridership and active paratransit customers categories. Bus on-time performance continues to reflect increased congestion experienced this year compared to the significantly improved performance we observed during the pandemic. On time performance is negatively impacted by traffic congestion and route disruptions related to special event closures, which is anticipated to continue to increase as the region continues to grow. As we have developed more robust data sources over the past few years, we have been able to adjust fixed schedules to more accurately reflect current operating conditions in each route corridor. In many cases, this has required us to deploy additional buses in corridors to simply maintain previous schedules. While we continue these efforts, the nature of traffic in Middle Tennessee remains highly unpredictable where of the 17% of trips that do not run on time, about 5% run early and 12% run late.

As part of Choose How You Move, we are working in partnership with the Choose How You Move Program Office, NDOT, and Metro Planning to implement near-term improvements such as transit signal priority and queue jumps. In addition, this cross-departmental team is beginning to advance planning for an All-Access Corridor network, which will vastly improve operating conditions for our customers and Nashvillians in general in the long term.

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	403311 - Alarm Device Permit	0	0	0	0	0	200,000	200,000	200,000	200,000
	406214 - EMS-Medicaid Supplemental Prgm	3,064,820	2,557,137	1,500,000	1,698,402	1,500,000	1,500,000	1,500,000	1,500,000	0
	406215 - DTCH-Medicaid/TNCare thruState	2,424,150	1,684,620	2,400,000	4,074,231	2,400,000	2,448,000	2,448,000	2,448,000	48,000
	406314 - DTCH-Medicaid/TNCare thruOther	2,791,792	2,992,687	1,975,800	593,972	1,975,800	1,750,000	1,750,000	1,750,000	(225,800)
	406324 - DTCH-Medicare thru OtherPassT	9,057,178	10,075,290	8,250,000	11,176,390	8,250,000	8,675,000	8,675,000	8,675,000	425,000
	406415 - TN Cost Reimbursement	326,400	180,800	1,065,000	330,400	1,952,400	1,952,400	1,952,400	1,952,400	0
	408101 - Archives and Records Managemen	509	0	0	0	0	0	0	0	0
	408104 - Garbage & Junk	1,092	654	0	340	200,000	0	0	0	(200,000)
	408227 - Fire Protection	0	0	0	0	200,000	425,000	425,000	425,000	225,000
	408245 - ACSI EMS EMSM Collections	445,701	441,979	280,000	339,527	280,000	280,000	280,000	280,000	0
	408247 - MARS-Emergency Ambulance	(19,513)	112,740	0	(135,264)	0	0	0	0	0
	408317 - DTCH-Emergency Ambulance	12,204,306	12,950,999	11,400,000	14,584,359	11,900,000	12,138,000	12,138,000	12,138,000	238,000
	Total - 10101 - GSD General	\$30,296,434	\$30,996,907	\$26,870,800	\$32,662,356	\$28,658,200	\$29,368,400	\$29,368,400	\$29,368,400	\$710,200
18301 - USD General	406415 - TN Cost Reimbursement	375,200	540,800	782,600	600,800	0	0	0	0	0
	408227 - Fire Protection	134,705	221,397	200,000	236,835	0	0	0	0	0
	408229 - Report Fees	18,680	116,920	0	143,010	0	0	0	0	0
	408307 - Reinspection Fees	6,045	18,796	0	41,588	0	0	0	0	0
	Total - 18301 - USD General	\$534,630	\$897,913	\$982,600	\$1,022,233	\$0	\$0	\$0	\$0	\$0
30048 - Fire Dept Donations	405106 - Interest-MIP	1,255	1,306	0	94	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	797	407	0	0	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(423)	(246)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	68	0	0	0	0	0
	410101 - Cash Contributions	64,252	18,152	0	0	0	0	0	0	0
	410102 - Contribute-Group/Individual	0	5	0	0	0	0	0	0	0
	Total - 30048 - Fire Dept Donations	\$65,881	\$19,624	\$0	\$161	\$0	\$0	\$0	\$0	\$0
30219 - Fire Special Events	405106 - Interest-MIP	144	215	0	104	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	128	77	0	4	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(44)	(52)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	109	0	0	0	0	0

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	410102 - Contribute-Group/Individual	302,974	411,616	0	363,175	0	0	0	0	0
	Total - 30219 - Fire Special Events	\$303,202	\$411,856	\$0	\$363,392	\$0	\$0	\$0	\$0	\$0
32232 - Fire Department Grant Fund	406104 - Federal Direct Revenue	372,059	18,470	0	0	0	0	0	0	0
	431121 - Transfer Local Match	39,053	0	0	0	0	0	0	0	0
	Total - 32232 - Fire Department Grant Fund	\$411,112	\$18,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$31,611,259	\$32,344,770	\$27,853,400	\$34,048,143	\$28,658,200	\$29,368,400	\$29,368,400	\$29,368,400	\$710,200

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	47,061,600	45,056,929	55,918,200	50,830,876	65,359,800	59,136,906	69,717,400	65,759,086	157,504,700	68,015,766
Fringe Benefits	16,889,900	16,915,826	19,499,200	18,997,171	22,725,700	21,111,674	23,607,000	23,041,924	51,967,500	24,319,047
Transfers	0	0	0	0	0	1,816,385	0	369,457	0	0
All Other	7,621,400	9,600,069	8,264,700	13,616,357	13,365,400	18,920,531	11,357,300	15,379,552	29,278,600	17,088,063
Fund Total Expenditures	\$71,572,900	\$71,572,824	\$83,682,100	\$83,444,404	\$101,450,900	\$100,985,497	\$104,681,700	\$104,550,020	\$238,750,800	\$109,422,875
Fund Total Revenue	\$19,560,500	\$26,412,293	\$22,771,700	\$30,296,434	\$24,431,900	\$30,996,907	\$26,870,800	\$32,662,356	\$28,658,200	\$10,703,209

18301 - USD General										
Salaries	56,578,200	55,858,627	62,022,000	57,038,839	69,653,700	64,775,061	74,771,000	71,909,825	0	0
Fringe Benefits	21,837,300	21,856,247	21,416,500	22,381,257	23,378,000	24,181,363	25,344,300	26,788,671	0	0
Transfers	0	0	0	0	0	15,550	0	0	0	0
All Other	6,965,500	7,666,065	7,714,700	11,592,483	11,983,000	15,868,165	10,561,100	11,977,812	0	337
Fund Total Expenditures	\$85,381,000	\$85,380,938	\$91,153,200	\$91,012,580	\$105,014,700	\$104,840,140	\$110,676,400	\$110,676,309	\$0	\$337
Fund Total Revenue	\$572,600	\$683,917	\$810,600	\$534,630	\$907,600	\$897,913	\$982,600	\$1,022,233	\$0	\$0

30219 - Fire Special Events										
Salaries	200,000	227,687	0	251,366	0	341,503	0	301,312	0	94,533
Fringe Benefits	0	45,782	0	51,608	0	70,114	0	61,862	0	19,409
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	9	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$200,000	\$273,478	\$0	\$302,974	\$0	\$411,616	\$0	\$363,175	\$0	\$113,942
Fund Total Revenue	\$200,000	\$270,284	\$0	\$303,202	\$0	\$411,856	\$0	\$363,392	\$0	\$209,781

30048 - Fire Dept Donations										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	2	73,000	60,752	73,000	30,767	40,000	0	3,300	0
Fund Total Expenditures	\$0	\$2	\$73,000	\$60,752	\$73,000	\$30,767	\$40,000	\$0	\$3,300	\$0
Fund Total Revenue	\$0	\$0	\$73,000	\$65,881	\$0	\$19,624	\$0	\$161	\$0	\$66

32232 - Fire Department Grant Fund										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	390,500	411,112	390,500	18,470	0	0	0	0
Fund Total Expenditures	\$0	\$0	\$390,500	\$411,112	\$390,500	\$18,470	\$0	\$0	\$0	\$0
Fund Total Revenue	\$0	\$0	\$429,600	\$411,112	\$390,500	\$18,470	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	631.00	696.98	775.98	789.00	1,652.00
18301 - USD General	736.00	753.00	783.00	778.00	0.00
30219 - Fire Special Events	0.00	0.00	0.00	0.00	0.00
30048 - Fire Dept Donations	0.00	0.00	0.00	0.00	0.00
32232 - Fire Department Grant Fund	0.00	0.00	0.00	0.00	0.00
Total:	1,367.00	1,449.98	1,558.98	1,567.00	1,652.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Medical Supplies, Equipment, & Maintenance	001	1	With the cost of medical supplies continuing to increase dramatically, we are asking for a significant funding increase in this area. Also, the department has added several Medic units to the permanent fleet, which will increase our medical supply daily use. The medical equipment budget contains the cost for routine and regular replacing of equipment. This includes cardiac monitor batteries and accessories, AED batteries, splints, back boards, portable suction, oxygen regulators & hoses, response packs, and stretcher parts.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	5,396,100	0.00	0	0	0.00	0	0
PPE Safety	002	2	Funding is requested to provide the amortized replacement of PPE, routine replacement of helmets, boots, gloves, safety vest, and hearing protection for operations personnel. This funding would also include providing PPE for Fire Recruit Classes.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	2,095,300	0.00	0	0	0.00	0	0
Air Services	003	3	The funding requested for air services is based on a 7 years amortized replacement of MSA G1 SCBA's. Regular replacement of SCBA battery packs, Thermal Cameras, Masks, CBRN filters, and fire extinguisher replacement and servicing included in the request.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	931,700	0.00	0	0	0.00	0	0
Motorola maintenance for CAD	005	4	Motorola provides Metro Nashville Government with Computer Aided Dispatch (CAD) system and Premier1 Mobile Data Computer (PMD) for Suppression and EMS vehicles. This amount reflects NFD's portion of the total cost. We anticipate upgrading to the P1 product in CY2025, there will be a price for maintenance.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 GSD General	0.00	0	175,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Technology related training and continuing education	006	5	Training in technology to increase staff knowledge and retention	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
ASO and Finance Positions	007	6	Additional finance personnel needed to manage the increased workload with billing/reconciliations for NFD Labor/Equipment used, HazMat Recovery, Deployment/Grants, AP, and Payroll	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	3.00	0	308,100	0.00	0	0	0.00	0	0
HQ Building Support Coordinators	008	7	2 operationally-focused personnel responsible for the seamless stewardship of facility infrastructure, coordinating departmental logistics and guest relations to ensure a safe and efficient environment	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	2.00	0	192,200	0.00	0	0	0.00	0	0
New EMS District	014	8	Four District Chief positions to support expanding supervision and incident management in complianceA, Fema-recognized span of control, and growing management responsibilities. This new District will split the zones between De15 and DE20, providing greater response capabilities and a more rapid scene management profile. We implemented the new district as a pilot program in FY26 when staffing allowed. (1 District vehicle 50,000)	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 GSD General	4.00	3,200	916,800	0.00	0	0	0.00	0	0
Special Ops K9 Training and Care	011	9	Funds requested for Special Ops in dealing with K9 training and care	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	78,500	0.00	0	0	0.00	0	0
Deputy Director for Support and Admin Services	009	10	We are wanting to implement Deputy Director Support Services for oversight of Logistics, Safety/Risk Management, EDI and Workforce as well as a Deputy Director Administrative Services for oversight of Fire Prevention/Arson, Data/IT Services, Facilities Management and Training Academy Divisions	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 GSD General	2.00	1,600	646,800	0.00	0	0	0.00	0	0
EMS & Fire Suppression Class	010	11	We are requesting funds for an advance hire class with 8 EMTS, 8 Paramedics and 15 fire fighters	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 GSD General	31.00	24,800	5,009,500	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Contractual Technology	016	12	Requesting funds for contractual increases Imagetrend, digitech (might be needed if fees increase), Telestaff, telecomm/cell phones	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	425,000	0.00	0	0	0.00	0	0
Arson	015	13	The Fire Investigations Division is in critical need of staffing a full time position to manage the Nashville Fire Departments - Evidence and Property Room. This position will also oversee all equipment and firearms inventory for the Division. The second position will oversee the additional fire investigators requested.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	1.00	800	173,800	0.00	0	0	0.00	0	0
Fire Prevention	017	14	NFD is seeking several new positions within Fire Prevention to improve its operational insight, compliance and community safety. Key requests include a dedicated manager for the Evidence and property room and Assistant Fire Marshal to lead a new specialty inspections unit for high hazard facilities. Additionally, the department aims to create a Training and Development Section to keep pace with changing building codes and hire more inspectors to speed up development plan review and expand the fire prevention education in high-risk communities	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	5.00	4,000	799,500	0.00	0	0	0.00	0	0
USAR Rent	018	15	Funding for USAR rent should site be moved	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	500,000	0.00	0	0	0.00	0	0
Facilities Maintenance and Management	013	16	Funds requested for facilities management to help a growing liability into a stable asset. By replacing emergency repairs with strategic maintenance, it prevents the compounding cost of neglect, ensures occupant safety and extends the functional life of the facilities through cost effective solutions	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	3,535,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Technology - texting application	012	17	Technology is needed in servicing an app that the department could utilize in communications	Mayor's Priority - Works	FY27 One Time Funding Request	Not Applicable	10101 GSD General	0.00	0	8,000	0.00	0	0	0.00	0	0
Position Transfer to ITS	019	18	Transferring positions from FMO to ITS	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	-2.00	0	(206,100)	0.00	0	0	0.00	0	0
Position Transfer to NFD	020	19	Transferring positions from Codes for Alarm permits to FMO	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	3.50	200,000	278,300	0.00	0	0	0.00	0	0
Structural Engineer	004	20	The addition of a structural engineer will be utilized to evaluate the stability of bridges, retaining walls, sign structures, culverts, poles, and adjacent buildings after a crash—identifying collapse risks before responders or the public are exposed. Integrated into the incident command system, a structural engineer provides authoritative technical guidance that complements fire suppression, rescue, and traffic management operations. This position will support both NDOT and the Nashville Fire Department in a collaborative effort. The salary for this position will be funded between both NDOT (1/2) and NFD (1/2) on an annual basis. job class 6606 Engineer 3	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.50	0	103,900	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								50.00	234,400	21,467,400	0.00	0	0	0.00	0	0
Grand Total								50.00	\$234,400	\$21,467,400	0.00	\$0	\$0	0.00	\$0	\$0

Medical Supplies, Equipment, & Maintenance**Priority: 1 Total Expense: \$5,396,100**

BudMod 001	Medical Supplies, Equipment, & Maintenance
Justification	With the cost of medical supplies continuing to increase dramatically, we are asking for a significant funding increase in this area. Also, the department has added several Medic units to the permanent fleet, which will increase our medical supply daily use. The medical equipment budget contains the cost for routine and regular replacing of equipment. This includes cardiac monitor batteries and accessories, AED batteries, splints, back boards, portable suction, oxygen regulators & hoses, response packs, and stretcher parts.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Required equipment and supplies for patient care
Performance Metric	Required equipment and supplies for patient care
Target Metric if Approved	1. EMS Incidents, Fire Medical Responses

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032114510 - FIR GSD Logistics	503402 - Medical Supplies	\$5,396,100
Total Other Expense Request			\$5,396,100

Other Financial Impact	
4% Association	Yes
4% Explanation	Medical Supplies are vital for the operations of EMS/FIRE

PPE Safety**Priority: 2 Total Expense: \$2,095,300**

BudMod 002	PPE Safety
Justification	Funding is requested to provide the amortized replacement of PPE, routine replacement of helmets, boots, gloves, safety vest, and hearing protection for operations personnel. This funding would also include providing PPE for Fire Recruit Classes.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Required equipment and supplies for patient care
Performance Metric	Required equipment and supplies for patient care
Target Metric if Approved	1. EMS Incidents, Fire Medical Responses

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032114510 - FIR GSD Logistics	503640 - Safety Supply	\$2,095,300
Total Other Expense Request			\$2,095,300

Other Financial Impact	
4% Association	Yes
4% Explanation	Funding is requested to replace outdated helmets, boots, and to provide routine replacement safety vest for operations personnel. Funding is requested for the outfitting of 150 new fire recruits with two sets of PPE and required accessories in years 2024 through 2028. New EMS recruits with PPE and required accessories in years 2024 through 2028. This would help outfit New Hires also.

Air Services

Priority: 3 Total Expense: \$931,700

BudMod 003	Air Services
Justification	The funding requested for air services is based on a 7 years amortized replacement of MSA G1 SCBA's. Regular replacement of SCBA battery packs, Thermal Cameras, Masks, CBRN filters, and fire extinguisher replacement and servicing included in the request.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	"Preventative Maintenance can be performed to keep facilities in working order"
Performance Metric	work orders
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032114510 - FIR GSD Logistics	502920 - Other Rpr & Maint Srvc	\$931,700
Total Other Expense Request			\$931,700

Other Financial Impact	
4% Association	Yes
4% Explanation	We are requesting funding for the replacement of the Stationary Air Compressor/SCBA Fill Station. As well as funds to replace the expired 60 minute SCBA cylinders, 50 Torso Packs to be utilized during fire recruit training. Required Hydrostatic Cylinder Testing in year 2021-22 and SCBA/CBRN Masks and filters for Fire and EMS Recruits in 2024-25, and 2026-2028.

Motorola maintenance for CAD
Priority: 4 Total Expense: \$175,000

BudMod 005	Motorola maintenance for CAD
Justification	Motorola provides Metro Nashville Government with Computer Aided Dispatch (CAD) system and Premier1 Mobile Data Computer (PMDC) for Suppression and EMS vehicles. This amount reflects NFD's portion of the total cost. We anticipate upgrading to the P1 product in CY2025, there will be a price for maintenance.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Required equipment and supplies for patient care
Performance Metric	Required equipment and supplies for patient care
Target Metric if Approved	1. EMS Incidents, Fire Medical Responses

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032160110 - FIR GSD IT Systems	503502 - Small Equipment Supply	\$175,000
Total Other Expense Request			\$175,000

Technology related training and continuing education
Priority: 5 Total Expense: \$100,000

BudMod 006	Technology related training and continuing education
Justification	Training in technology to increase staff knowledge and retention
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	""Additional IT staff will provide resources for NFD software/hardware as well as desktop support""
Performance Metric	Help Desk Tickets
Target Metric if Approved	Incident & Service Request

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032160110 - FIR GSD IT Systems	503350 - Educational Supply	\$100,000
Total Other Expense Request			\$100,000

ASO and Finance Positions
Priority: 6 Total Expense: \$308,100

BudMod 007	ASO and Finance Positions
Justification	Additional finance personnel needed to manage the increased workload with billing/reconciliations for NFD Labor/Equipment used, HazMat Recovery, Deployment/Grants, AP, and Payroll
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Perform documentation and processing of the increased workload with billing/reconciliations for NFD Labor/Equipment used, HazMat Recovery, Special Projects, Deployments/Grants, Accounts Payable, and Payroll.
Performance Metric	Technical Rescue / Hazardous Materials Number and Time
Target Metric if Approved	Special Operations Incidents

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1032114110 - FIR GSD Fire Support	10150-Finance Officer 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
		10524-Administrative Support II	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$125,800
			Salary	\$125,800
			Fringe	\$55,800
			FTE	3.00
			Headcount	3
			Salary	\$205,100
			Fringe	\$87,100
			Salary and Fringe	\$292,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032160110 - FIR GSD IT Systems	503502 - Small Equipment Supply	\$15,900
Total Other Expense Request			\$15,900

HQ Building Support Coordinators
Priority: 7 Total Expense: \$192,200

BudMod 008	HQ Building Support Coordinators
Justification	2 operationally-focused personnel responsible for the seamless stewardship of facility infrastructure, coordinating departmental logistics and guest relations to ensure a safe and efficient environment
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Perform any and all clerical duties inside HQ
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1032114110 - FIR GSD Fire Support	10524-Administrative Support II	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$125,800
			Salary	\$125,800
			Fringe	\$55,800
			FTE	2.00
			Headcount	2
			Salary	\$125,800
			Fringe	\$55,800
			Salary and Fringe	\$181,600

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032160110 - FIR GSD IT Systems	503502 - Small Equipment Supply	\$10,600
Total Other Expense Request			\$10,600

New EMS District
Priority: 8 Total Expense: \$916,800

BudMod 014	New EMS District
Justification	Four District Chief positions to support expanding supervision and incident management in complianceA, Fema-recognized span of control, and growing management responsibilities. This new District will split the zones between De15 and DE20, providing greater response capabilities and a more rapid scene management profile. We implemented the new district as a pilot program in FY26 when staffing allowed. (1 District vehicle 50,000)
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Response times should decrease with additional medic units
Performance Metric	Response Times
Target Metric if Approved	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
10101 - GSD General	1032115410 - FIR GSD EMS Operations	406415 - TN Cost Reimbursement	SS.0	\$3,200
			Total Revenue	\$3,200

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1032115410 - FIR GSD EMS Operations	01686-Fire District Chief	FTE	4.00
			Headcount	4
			501101 - Regular Pay	\$592,000
			Salary	\$592,000
			Fringe	\$183,900
			FTE	4.00
			Headcount	4
			Salary	\$592,000
			Fringe	\$183,900
			Salary and Fringe	\$775,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032114510 - FIR GSD Logistics	503640 - Safety Supply	\$100,000
	1032115410 - FIR GSD EMS Operations	501110 - In-Service Train Supp	\$3,200
	1032160110 - FIR GSD IT Systems	502390 - Computer Software	\$37,700
Total Other Expense Request			\$140,900

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	1 district vehicle requested

Special Ops K9 Training and Care
Priority: 9 Total Expense: \$78,500

BudMod 011	Special Ops K9 Training and Care
Justification	Funds requested for Special Ops in dealing with K9 training and care
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Additional training and time with the dogs allow for reduction in false positives, reliability/credibility and operational efficiency and speed.
Performance Metric	Technical Rescue / Hazardous Materials Number and Time
Target Metric if Approved	Special Operations Incidents

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032115210 - FIR GSD Specialized Services	501105 - Out of Class Pay	\$50,000
		503502 - Small Equipment Supply	\$28,500
		Total Other Expense Request	\$78,500

Deputy Director for Support and Admin Services

Priority: 10 Total Expense: \$646,800

BudMod 009	Deputy Director for Support and Admin Services
Justification	We are wanting to implement Deputy Director Support Services for oversight of Logistics, Safety/Risk Management, EDI and Workforce as well as a Deputy Director Administrative Services for oversight of Fire Prevention/Arson, Data/IT Services, Facilities Management and Training Academy Divisions
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Senior level positions to provide leadership and direction in oversight of Logistics, Safety Management, EDI and Workforce
Performance Metric	Number and time to complete act on incident
Target Metric if Approved	Total Incidents

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
10101 - GSD General	1032114110 - FIR GSD Fire Support	406415 - TN Cost Reimbursement	SS.0	\$1,600
Total Revenue				\$1,600

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1032114110 - FIR GSD Fire Support	11385-Fire Deputy Director Chief	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$447,800
			Salary	\$447,800
			Fringe	\$124,200
FTE				2.00
Headcount				2
Salary				\$447,800
Fringe				\$124,200
Salary and Fringe				\$572,000

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032114110 - FIR GSD Fire Support	501110 - In-Service Train Supp	\$1,600
	1032114510 - FIR GSD Logistics	503640 - Safety Supply	\$36,600
	1032160110 - FIR GSD IT Systems	503502 - Small Equipment Supply	\$36,600
Total Other Expense Request			\$74,800

EMS & Fire Suppression Class
Priority: 11 Total Expense: \$5,009,500

BudMod 010	EMS & Fire Suppression Class
Justification	We are requesting funds for an advance hire class with 8 EMTs, 8 Paramedics and 15 fire fighters
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Response times should decrease with additional medic units
Performance Metric	Response Times
Target Metric if Approved	1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
10101 - GSD General	1032115410 - FIR GSD EMS Operations	406415 - TN Cost Reimbursement	SS.0	\$12,800
	1032115510 - FIR GSD Fire Operations			\$12,000
Total Revenue				\$24,800

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1032115410 - FIR GSD EMS Operations	11172-Advanced Emergency Med Tech	FTE	8.00
			Headcount	8
			501101 - Regular Pay	\$586,200
			Salary	\$586,200
			Fringe	\$241,000
		11187-Paramedic	FTE	8.00
			Headcount	8
			501101 - Regular Pay	\$713,100
			Salary	\$713,100
			Fringe	\$267,900
	1032115510 - FIR GSD Fire Operations	07309-Fire Fighter 2	FTE	15.00

			Headcount	15
			501101 - Regular Pay	\$1,099,200
			Salary	\$1,099,200
			Fringe	\$452,000
			FTE	31.00
			Headcount	31
			Salary	\$2,398,500
			Fringe	\$960,900
			Salary and Fringe	\$3,359,400

Other Expenses				
Fund	Cost Center	Object Account		FY27
10101 - GSD General	1032115410 - FIR GSD EMS Operations	501110 - In-Service Train Supp		\$12,800
	1032115510 - FIR GSD Fire Operations	501105 - Out of Class Pay		\$500,000
		501110 - In-Service Train Supp		\$12,000
		503502 - Small Equipment Supply		\$1,125,300
	Total Other Expense Request			\$1,650,100

Contractual Technology
Priority: 12 Total Expense: \$425,000

BudMod 016	Contractual Technology
Justification	Requesting funds for contractual increases Imagetrend, digitech (might be needed if fees increase), Telestaff, telecomm/cell phones
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Contractual technology is necessary for efficiency and to carry out duties within the department
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032160110 - FIR GSD IT Systems	502390 - Computer Software	\$325,000
		502503 - Cell Phone Service	\$50,000
		502805 - Telecmmnct'n Charge	\$50,000
		Total Other Expense Request	\$425,000

Priority: 13 Total Expense: \$173,800

Performance Impact	
Performance Impact	Fire Investigators are required to investigate all fires in Davidson County
Performance Metric	Response times and Volume Incidents
Target Metric if Approved	1. Alarm incidents 2. Alarm Response Times 3. Investigations

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1032116330 - FIR GSD Arson Investigations	01495-Fire Marshal-Asst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$100,500
			Salary	\$100,500
			Fringe	\$35,900
			FTE	1.00
			Headcount	1
			Salary	\$100,500
			Fringe	\$35,900
			Salary and Fringe	\$136,400

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032114510 - FIR GSD Logistics	503502 - Small Equipment Supply	\$36,600
10101 - GSD General	1032116330 - FIR GSD Arson Investigations	501110 - In-Service Train Supp	\$800
		Total Other Expense Request	\$37,400

Fire Prevention

Priority: 14 Total Expense: \$799,500

BudMod 017	Fire Prevention
Justification	NFD is seeking several new positions within Fire Prevention to improve its operational insight, compliance and community safety. Key requests include a dedicated manager for the Evidence and property room and Assistant Fire Marshal to lead a new specialty inspections unit for high hazard facilities. Additionally, the department aims to create a Training and Development Section to keep pace with changing building codes and hire more inspectors to speed up development plan review and expand the fire prevention education in high-risk communities
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Fire Marshal's Office Investigators are required to Investigate all fires in Davidson County
Performance Metric	Response Times and Volume Incidents
Target Metric if Approved	1. Alarm Incidents, 2. Alarm Response Time, 3. Investigations

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
10101 - GSD General	1032116310 - FIR GSD Fire Prevention	406415 - TN Cost Reimbursement	SS.0	\$4,000
Total Revenue				\$4,000

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1032116310 - FIR GSD Fire Prevention	01495-Fire Marshal-Asst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$109,600
			Salary	\$109,600
			Fringe	\$37,900
		07310-Fire Inspector 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$146,600
			Salary	\$146,600
			Fringe	\$60,300

		11047-Fire Inspector 2- FTO	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$188,900
			Salary	\$188,900
			Fringe	\$69,200
			FTE	5.00
			Headcount	5
			Salary	\$445,100
			Fringe	\$167,400
			Salary and Fringe	\$612,500

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032114510 - FIR GSD Logistics	503502 - Small Equipment Supply	\$183,000
	1032116310 - FIR GSD Fire Prevention	501110 - In-Service Train Supp	\$4,000
Total Other Expense Request			\$187,000

USAR Rent

Priority: 15 Total Expense: \$500,000

BudMod 018	USAR Rent
Justification	Funding for USAR rent should site be moved
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Training efficiency will increase.
Performance Metric	Technical Rescue / Hazardous Materials Number and Time
Target Metric if Approved	Special Operations Incidents

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032160820 - FIR GSD Member Services	505310 - Rent Building & Land	\$500,000
Total Other Expense Request			\$500,000

Facilities Maintenance and Management
Priority: 16 Total Expense: \$3,535,000

BudMod 013	Facilities Maintenance and Management
Justification	Funds requested for facilities management to help a growing liability into a stable asset. By replacing emergency repairs with strategic maintenance, it prevents the compounding cost of neglect, ensures occupant safety and extends the functional life of the facilities through cost effective solutions
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Preventative Maintenance can be performed to keep facilities in working order
Performance Metric	work orders
Target Metric if Approved	1. EMS Incidents, Fire Medical Responses, Fire Responses, Special Operations Responses

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032160210 - FIR GSD Facilities Maint	502920 - Other Rpr & Maint Srvs	\$3,535,000
Total Other Expense Request			\$3,535,000

Other Financial Impact	
4% Association	Yes
4% Explanation	Upkeep on facilities

Technology - texting application
Priority: 17 Total Expense: \$8,000

BudMod 012	Technology - texting application
Justification	Technology is needed in servicing an app that the department could utilize in communications
Modification Type	FY27 One Time Funding Request
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Additional IT resources for NFD to utilize for max efficiency and communication
Performance Metric	Number and times of responses
Target Metric if Approved	1. EMS Incidents, Fire Medical Responses, Fire Responses, Special Operations Responses

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1032160110 - FIR GSD IT Systems	502390 - Computer Software	\$8,000
Total Other Expense Request			\$8,000

Position Transfer to ITS
Priority: 18 Total Expense: \$(206,100)

BudMod 019	Position Transfer to ITS
Justification	Transferring positions from FMO to ITS
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public

Performance Impact	
Performance Impact	Allows for revenue and cost offsetting as well as data integrity and emergency speed
Performance Metric	In discussion with Office of Performance Management on impact
Target Metric if Approved	In discussion with Office of Performance Management on impact

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1032116310 - FIR GSD Fire Prevention	07783-Info Systems App Analyst 3	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(\$83,300)
			Salary	(\$83,300)
			Fringe	(\$32,300)
		07785-Info Systems App Tech 2	FTE	-1.00
			Headcount	-1
			501101 - Regular Pay	(\$62,600)
			Salary	(\$62,600)
			Fringe	(\$27,900)
			FTE	-2.00
			Headcount	-2
			Salary	(\$145,900)
			Fringe	(\$60,200)
			Salary and Fringe	(\$206,100)

Position Transfer to NFD
Priority: 19 Total Expense: \$278,300

BudMod 020	Position Transfer to NFD
Justification	Transferring positions from Codes for Alarm permits to FMO
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

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

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
10101 - GSD General	1032116310 - FIR GSD Fire Prevention	403311 - Alarm Device Permit	SS.0	\$200,000
Total Revenue				\$200,000

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1032116310 - FIR GSD Fire Prevention	07243-Admin Svcs Officer 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$114,200
			Salary	\$114,200
			Fringe	\$52,600
		07244-Admin Svcs Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,600
			Salary	\$62,600
			Fringe	\$27,400
		09020-Seasonal/Part-time/Temporary	FTE	0.50
			Headcount	1
			501101 - Regular Pay	\$20,000

			Salary	\$20,000
			Fringe	\$1,500
			FTE	3.50
			Headcount	4
			Salary	\$196,800
			Fringe	\$81,500
			Salary and Fringe	\$278,300

Structural Engineer
Priority: 20 Total Expense: \$103,900

BudMod 004	Structural Engineer
Justification	The addition of a structural engineer will be utilized to evaluate the stability of bridges, retaining walls, sign structures, culverts, poles, and adjacent buildings after a crash—identifying collapse risks before responders or the public are exposed. Integrated into the incident command system, a structural engineer provides authoritative technical guidance that complements fire suppression, rescue, and traffic management operations. This position will support both NDOT and the Nashville Fire Department in a collaborative effort. The salary for this position will be funded between both NDOT (1/2) and NFD (1/2) on an annual basis. job class 6606 Engineer 3
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all-hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Safety and Code Compliance, Cost Efficiency and Flexibility and Innovation
Performance Metric	Technical Rescue / Hazardous Materials Number and Time
Target Metric if Approved	Special Operations Incidents

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1032115210 - FIR GSD Specialized Services	06606-Engineer 3	FTE	0.50
			Headcount	1
			501101 - Regular Pay	\$73,600
			Salary	\$73,600
			Fringe	\$30,300
			FTE	0.50
			Headcount	1
			Salary	\$73,600
			Fringe	\$30,300
			Salary and Fringe	\$103,900

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	409103 - Gain(Loss) Equip/Other	75	1,349	0	4,618	0	0	0	0	0
	Total - 10101 - GSD General	\$75	\$1,349	\$0	\$4,618	\$0	\$0	\$0	\$0	\$0
30049 - OEM Donations	405106 - Interest-MIP	32	56	0	38	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	18	21	0	0	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(11)	(10)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	27	0	0	0	0	0
	Total - 30049 - OEM Donations	\$39	\$67	\$0	\$65	\$0	\$0	\$0	\$0	\$0
32250 - OEM Grant Fund	406104 - Federal Direct Revenue	0	0	637,500	337,500	300,000	300,000	300,000	0	0
	406201 - Fed thru State PassThru	483,315	645,102	2,221,000	643,796	1,254,100	0	0	0	(1,254,100)
	431121 - Transfer Local Match	208,478	189,500	302,000	180,000	180,100	180,100	180,100	180,100	0
	Total - 32250 - OEM Grant Fund	\$691,793	\$834,602	\$3,160,500	\$1,161,296	\$1,734,200	\$480,100	\$480,100	\$180,100	(\$1,254,100)
30098 - Hurricane Sally 9/20	406201 - Fed thru State PassThru	3,067	0	0	0	0	0	0	0	0
	Total - 30098 - Hurricane Sally 9/20	\$3,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30167 - Extreme Weather & Related Damage 12/2022	406201 - Fed thru State PassThru	0	0	0	1,457,292	0	0	0	0	0
	Total - 30167 - Extreme Weather & Related Damage 12/2022	\$0	\$0	\$0	\$1,457,292	\$0	\$0	\$0	\$0	\$0
30119 - Tornadoes 12/2021 Response/Relief	406201 - Fed thru State PassThru	640,425	0	0	170,502	0	0	0	0	0
	Total - 30119 - Tornadoes 12/2021 Response/Relief	\$640,425	\$0	\$0	\$170,502	\$0	\$0	\$0	\$0	\$0
	Total	\$1,335,400	\$836,018	\$3,160,500	\$2,793,773	\$1,734,200	\$480,100	\$480,100	\$180,100	(\$1,254,100)

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	628,200	710,761	945,800	838,860	1,098,300	1,024,670	1,167,100	1,095,856	1,354,800	613,110
Fringe Benefits	301,600	248,937	365,600	290,671	397,000	339,273	411,100	375,644	489,200	210,443
Transfers	188,400	188,400	189,500	208,478	189,500	189,500	189,500	180,000	180,000	0
All Other	377,000	332,056	502,700	607,481	528,900	660,258	628,900	745,095	593,200	253,336
Fund Total Expenditures	\$1,495,200	\$1,480,154	\$2,003,600	\$1,945,489	\$2,213,700	\$2,213,700	\$2,396,600	\$2,396,594	\$2,617,200	\$1,076,889
Fund Total Revenue	\$0	\$562	\$0	\$75	\$0	\$1,349	\$0	\$4,618	\$0	\$877

32250 - OEM Grant Fund										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	50,000	0	50,000	0	0	0	0
All Other	1,932,900	716,439	1,657,800	558,372	2,289,300	763,616	3,160,500	922,828	1,734,200	976,533
Fund Total Expenditures	\$1,932,900	\$716,439	\$1,657,800	\$608,372	\$2,289,300	\$813,616	\$3,160,500	\$922,828	\$1,734,200	\$976,533
Fund Total Revenue	\$1,932,900	\$608,608	\$1,657,800	\$691,793	\$2,289,300	\$834,602	\$3,160,500	\$1,161,296	\$1,734,200	\$180,050

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	16.96	16.96	17.35	17.35	18.35
32250 - OEM Grant Fund	0.00	0.00	0.00	0.00	0.00
Total:	16.96	16.96	17.35	17.35	18.35

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
FUNDS FOR SIRE CONTRACT WARRANTY	007	1	Funds are currently not budgeted in the operating budget to cover this expense.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 GSD General	0.00	0	237,900	0.00	0	245,000	0.00	0	252,400
INCREASE IN STEP GRADES	006	2	To be able to budget step increases for FY27	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	11,000	0.00	0	11,200	0.00	0	11,400
INCREASE IN OVERTIME	005	3	This would be needed due to increased Holiday Pay expenses, backfill overtime for vacancies, unreimbursed overtime expenses for disaster events, regular overtime, to cover staff that are responding to emergency calls in the field and into our Emergency Operation Center for activations.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	32,000	0.00	0	0	0.00	0	0
INFO SYS APPLICATIONS ANALYST 3	001	4	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	121,400	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
ADM SERVICES OFFICER	002	5	Due to increased workload of HR duties, payroll entry, purchasing, bill payment, reimbursements, disaster declaration tracking forms and other HR and financial needs. We are requesting an additional financial ASO3 to help ensure that items are handled in a timely manner and by deadlines from budget year and grant budget year. We currently have one employee with no back up enter requisitions, create RFP, submit payroll, receive items, enter travel request, pay bills, order supplies, order grant funded items, assist in budget needs, request reimbursement from TEMA for grant funded purchases, pull reports for grants and audits, turn in grant application paperwork, read and follow grant guidelines for purchasing (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	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	1.00	0	90,500	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
OEM COMMUNICATIONS OFFICER	003	6	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	1.00	0	78,100	1.00	0	83,300	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
OEM PLANNER/BCDR COORDINATOR	004	7	Since OEM maintains the city's Comprehensive Emergency Management Plan, OEM was tasked with conducting a study of Business Continuity Disaster Recovery practices for all Metro Agencies. During the study with the consultant, it was determined that there is a great need for a full-time position to implement disaster recovery plans for metro agencies. This position would develop and implement disaster recovery plans, conduct business impact analysis, coordinate disaster recovery plan exercises, provide training to personnel, monitor compliance, collaborate with metro agencies, and provide status reports. These duties are essential for ensuring that Metro remains resilient and operational in the face of disruptions, whether they stem from natural disasters, cyber-attacks, or other unforeseen events. This position will assist in other OEM areas of plans, training, exercises, EOC Activations, meetings, reports, and will be on call same as other OEM staff to respond as needed 24 hours.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	1.00	0	110,600	0.00	0	0	0.00	0	0

FUNDS FOR SIREN CONTRACT WARRANTY**Priority: 1 Total Expense: \$237,900**

BudMod 007	FUNDS FOR SIREN CONTRACT WARRANTY
Justification	Funds are currently not budgeted in the operating budget to cover this expense.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	N/A

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1049101000 - OEM Administration	502920 - Other Rpr & Maint Svc	\$237,900
Total Other Expense Request			\$237,900

INCREASE IN STEP GRADES
Priority: 2 Total Expense: \$11,000

BudMod 006	INCREASE IN STEP GRADES
Justification	To be able to budget step increases for FY27
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	N/A

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1049101000 - OEM Administration	501101 - Regular Pay	\$11,000
Total Other Expense Request			\$11,000

INCREASE IN OVERTIME
Priority: 3 Total Expense: \$32,000

BudMod 005	INCREASE IN OVERTIME
Justification	This would be needed due to increased Holiday Pay expenses, backfill overtime for vacancies, unreimbursed overtime expenses for disaster events, regular overtime, to cover staff that are responding to emergency calls in the field and into our Emergency Operation Center for activations.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	N/A

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

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1049101000 - OEM Administration	501104 - Overtime	\$32,000
Total Other Expense Request			\$32,000

INFO SYS APPLICATIONS ANALYST 3**Priority: 4 Total Expense: \$121,400**

BudMod 001		INFO SYS APPLICATIONS ANALYST 3
Justification		Critical need to have personnel to ensure operational readiness of all systems. This includes, phones, drones, WEBEOC, notification systems, sonar, card keys, cameras, radios, computers, monitors, software, for office space, the EOC, mobile command units, drone trailer, OEM Shop, & OEM dispatch. Assist in new projects, write proposals for technology needs, submit help desk tickets, setup drives, printers, ensure maintenance is completed on projectors in the EOC & tornado sirens, create training programs, create reporting system for tracking manhours, write procedures and train staff and ESC's on new systems. Order, tag and inventory items. Act as ITS liaison with Metro ITS. We do have both grant and Metro ITS programs and systems, Metro ITS doesn't support grant purchased items or new software. We have five staff members that have full time duties trying to assist with all these needs and falling behind in their projects and task.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		N/A

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

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1049101000 - OEM Administration	07783-Info Systems App Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$88,100
			Salary	\$88,100
			Fringe	\$33,300
			FTE	1.00
			Headcount	1
			Salary	\$88,100
			Fringe	\$33,300
			Salary and Fringe	\$121,400

ADM SERVICES OFFICER
Priority: 5 Total Expense: \$90,500

BudMod 002	ADM SERVICES OFFICER
Justification	Due to increased workload of HR duties, payroll entry, purchasing, bill payment, reimbursements, disaster declaration tracking forms and other HR and financial needs. We are requesting an additional financial ASO3 to help ensure that items are handled in a timely manner and by deadlines from budget year and grant budget year. We currently have one employee with no back up enter requisitions, create RFP, submit payroll, receive items, enter travel request, pay bills, order supplies, order grant funded items, assist in budget needs, request reimbursement from TEMA for grant funded purchases, pull reports for grants and audits, turn in grant application paperwork, read and follow grant guidelines for purchasing (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
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	N/A

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

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1049101000 - OEM Administration	07244-Admin Svcs Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,600
			Salary	\$62,600
			Fringe	\$27,900
			FTE	1.00
			Headcount	1
			Salary	\$62,600
			Fringe	\$27,900
			Salary and Fringe	\$90,500

OEM COMMUNICATIONS OFFICER
Priority: 6 Total Expense: \$78,100

BudMod 003	OEM COMMUNICATIONS OFFICER
Justification	OEM 24-hour dispatch, call increase. Ensure correct coverage we can have a dispatcher on scene in our command unit or the EOC for large special events and large scale emergency incidents. Dispatch coordinates resources needed to the scene of an emergency incident such as, NDOT, NES, TDOT, Metro Water, Gas Co., Animal Control, TEMA, TWRA, School Security, Red Cross, NWS, WeGo, etc. They maintain the tornado sirens, send out emergency notifications via MEANS to citizens and our ESC group, monitor multiple Radio Channels and answer after hour emergency resource request, etc. Make notifications for emergency resources for Fire Command via radio.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	N/A

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

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1049101000 - OEM Administration	10920-OEM Communications Officer	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$52,400
			Salary	\$52,400
			Fringe	\$25,700
			FTE	1.00
			Headcount	1
			Salary	\$52,400
			Fringe	\$25,700
			Salary and Fringe	\$78,100

OEM PLANNER/ BCDR COORDINATOR

Priority: 7 Total Expense: \$110,600

BudMod 004	OEM PLANNER/ BCDR COORDINATOR
Justification	Since OEM maintains the city's Comprehensive Emergency Management Plan, OEM was tasked with conducting a study of Business Continuity Disaster Recovery practices for all Metro Agencies. During the study with the consultant, it was determined that there is a great need for a full-time position to implement disaster recovery plans for metro agencies. This position would develop and implement disaster recovery plans, conduct business impact analysis, coordinate disaster recovery plan exercises, provide training to personnel, monitor compliance, collaborate with metro agencies, and provide status reports. These duties are essential for ensuring that Metro remains resilient and operational in the face of disruptions, whether they stem from natural disasters, cyber-attacks, or other unforeseen events. This position will assist in other OEM areas of plans, training, exercises, EOC Activations, meetings, reports, and will be on call same as other OEM staff to respond as needed 24 hours.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	N/A

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

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1049101000 - OEM Administration	11141-OEM Planner/Public Educator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$79,300
			Salary	\$79,300
			Fringe	\$31,300
			FTE	1.00
			Headcount	1
			Salary	\$79,300
			Fringe	\$31,300
			Salary and Fringe	\$110,600

OEM FIELD RESPONDER
Priority: 8 Total Expense: \$97,400

BudMod 008	OEM FIELD RESPONDER
Justification	Due to increased emergency incidents and the need for on scene resource coordination for disasters, weather events, multiple large scale special events, mutual aid request, drone request, dive team request, swift water calls, disaster field assessments. Primary on scene liaison with multiple agencies such as; TEMA, NDOT, TDOT, FEMA, FBI, Homeland Security, Metro Schools, CORPS etc. They also attend trainings, exercises, and assist with planning needs for disasters 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 coordination is in large demand. This responder will have on call duties 24-hrs 365 days to respond when and if needed.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	N/A

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

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1049101000 - OEM Administration	11409-OEM Field Response Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$68,300
			Salary	\$68,300
			Fringe	\$29,100
			FTE	1.00
			Headcount	1
			Salary	\$68,300
			Fringe	\$29,100
			Salary and Fringe	\$97,400

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	All Field Responders need vehicles to do their jobs.

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
30370 - ITS Community Asset & Land Use Fund	405106 - Interest-MIP	86,440	216,772	0	172,934	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	47,515	83,675	0	(1,258)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(31,645)	(35,367)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	123,464	0	0	0	0	0
	408312 - Technology Fee	2,546,453	2,941,155	3,138,400	2,573,497	2,782,300	2,893,400	2,893,400	2,893,400	111,100
	431104 - Transfer Operational	0	0	0	36,000	0	0	0	0	0
	Total - 30370 - ITS Community Asset & Land Use Fund	\$2,648,763	\$3,206,235	\$3,138,400	\$2,904,637	\$2,782,300	\$2,893,400	\$2,893,400	\$2,893,400	\$111,100
51137 - Information Technology Service	409102 - Gain(Loss) Fixed Assets	(3,808,657)	0	1,234,400	0	3,098,600	3,098,600	3,098,600	3,098,600	0
	421206 - Internal Service Operations	40,553,656	44,872,435	49,919,400	48,732,788	61,455,600	61,455,600	61,455,600	61,455,600	0
	421210 - Internal Srv to Ext Agency	2,224,111	2,396,620	0	2,613,708	0	0	0	0	0
	424103 - Interest MIP	208,390	371,735	0	206,623	0	0	0	0	0
	424104 - Unrealized Gain/Loss MIP	115,180	139,566	0	(8,611)	0	0	0	0	0
	424105 - Realized Gain/Loss MIP	(75,834)	(60,696)	0	0	0	0	0	0	0
	424106 - MIP Accretion/Amortization Pro	0	0	0	142,820	0	0	0	0	0
	431106 - Transfer Proprietary Funds	380,113	0	0	26,218	0	0	0	0	0
	431195 - Transfer - Eliminations	(380,113)	0	0	(26,218)	0	0	0	0	0
	Total - 51137 - Information Technology Service	\$39,216,847	\$47,719,661	\$51,153,800	\$51,687,329	\$64,554,200	\$64,554,200	\$64,554,200	\$64,554,200	\$0
	Total	\$41,865,610	\$50,925,896	\$54,292,200	\$54,591,966	\$67,336,500	\$67,447,600	\$67,447,600	\$67,447,600	\$111,100

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
30370 - ITS Community Asset & Land Use Fund										
Salaries	0	0	113,800	0	246,600	137,289	615,100	183,920	886,800	168,898
Fringe Benefits	0	0	42,900	0	86,300	60,641	218,300	69,821	317,600	51,865
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	418	2,981,700	660,828	2,981,700	1,566,610	2,481,200	1,709,867	1,577,900	637,130
Fund Total Expenditures	\$0	\$418	\$3,138,400	\$660,828	\$3,314,600	\$1,764,540	\$3,314,600	\$1,963,608	\$2,782,300	\$857,893
Fund Total Revenue	\$0	\$2,200,000	\$3,138,400	\$2,648,763	\$3,138,400	\$3,206,235	\$3,138,400	\$2,904,637	\$2,782,300	\$1,481,398

51137 - Information Technology Service										
Salaries	13,334,900	12,382,167	15,097,000	13,933,167	16,890,300	15,624,576	18,179,500	18,029,725	20,740,200	8,976,166
Fringe Benefits	4,172,100	4,258,371	4,616,200	4,675,659	5,055,700	5,147,921	5,333,900	5,916,921	6,009,400	3,106,105
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	19,924,300	20,655,017	22,912,800	15,361,834	25,244,600	24,843,818	27,640,400	20,039,633	37,804,600	15,778,176
Fund Total Expenditures	\$37,431,300	\$37,295,555	\$42,626,000	\$33,970,660	\$47,190,600	\$45,616,316	\$51,153,800	\$43,986,278	\$64,554,200	\$27,860,447
Fund Total Revenue	\$37,431,300	\$37,593,534	\$42,626,000	\$39,216,847	\$47,190,600	\$47,719,661	\$51,153,800	\$51,544,509	\$64,554,200	\$31,059,486

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
30370 - ITS Community Asset & Land Use Fund	0.00	3.00	3.00	10.00	10.00
51137 - Information Technology Service	157.99	164.99	169.99	165.99	170.99
Total:	157.99	167.99	172.99	175.99	180.99

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Non-Discretionary Contractual Licensing and Support Price Escalations	001	1	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	Equitable Impact	51137 Information Technology Service	0.00	3,744,200	3,744,200	0.00	10,000	10,000	0.00	10,000	10,000
Critical Services Support and Maintenance	002	2	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	Equitable Impact	51137 Information Technology Service	0.00	4,086,700	4,026,700	0.00	105,200	105,200	0.00	65,100	65,100
Data Center Operations - IS Advisor 2 (Support for Infrastructure Reliability)	003	3	Metro ITS is responsible for maintaining infrastructure reliability across critical systems supporting Metro departments. With increasing demands from new construction, real estate, and renovation projects, as well as growing reliance on data center operations for essential services, additional support is required to ensure uptime and resiliency. This role will provide dedicated oversight for hardware lifecycle, capacity planning, and incident response, reducing risk of outages and ensuring continuity for public safety, transportation, and administrative systems. Current staffing levels cannot meet the scale of these projects, and adding this position aligns with Metro's growth and reliability objectives.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	213,600	213,600	2.00	425,300	425,300	2.00	423,400	423,400

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Physical Security Services - IS Advisor 1 (System Engineer to support camera network)	004	4	New Advisor 1 position (IT09) 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 15% increase in cameras (count now at 4054) and 10% increase in servers (count now at 245) due to multiple initiatives. These projects include General services departmental moves, multiple Park safety camera locations, NDOT traffic intersections, etc. We are on target to add another 1000 cameras and 5 servers in FY27. Currently only 1.5 FTE to support this vast infrastructure.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	176,800	176,800	1.00	174,900	174,900	1.00	174,900	174,900
Strategic Automation Solutions - IS Advisor 2 (AI Senior Developer)	005	5	The request for an IS Advisor 2 - AI Senior Developer position is critical to expanding Metro's Strategic Automation Solutions program. Based on current projects, the team is tracking approximately \$1.1 million in FY26 cost avoidance through in-house development in place of vendor solutions and is projecting more than \$3 million in estimated cost savings over the next two years. This role will accelerate Metro's modernization efforts by applying AI-driven automation to streamline operations, improve efficiency, and reduce costs across departments, supporting measurable outcomes, improved service delivery, and strong fiscal responsibility. As the demand from departments for AI solutions increase this role will be vital to advancing Metro's strategic priorities.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	213,600	213,600	1.00	211,700	211,700	1.00	211,700	211,700

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 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	Equitable Impact	51137 Information Technology Service	1.00	98,800	98,800	1.00	96,900	96,900	1.00	96,900	96,900
Server - IS Advisor 2 (Subscription Management, Azure Cloud Infrastructure Transformation and Security Enhancement)	007	7	Investing in Azure Cloud Infrastructure Transformation and Security Enhancement ensures the organization's IT environment is scalable, resilient, and future-ready. This initiative supports migration from legacy systems to a modern cloud architecture, reducing operational costs while improving performance and agility. Azure's advanced security features, compliance frameworks, and identity management strengthen data protection and mitigate cyber risks. By leveraging Azure's native tools for automation, monitoring, and disaster recovery, the organization can enhance business continuity and optimize resource utilization. This investment aligns with strategic goals for digital transformation, enabling faster innovation, improved service delivery, and long-term cost efficiency.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	213,600	213,600	1.00	211,700	211,700	1.00	211,700	211,700
Service Applications - App Analyst 2 (Granicus application admin backup)	008	8	This new position will help Service Applications meet the increasingly used Granicus application modules by Council and Clerk and backup the Granicus admin who is currently a single resource supporting this entire application and ensure uninterrupted support for critical government functions.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	122,100	122,100	1.00	120,200	120,200	1.00	120,200	120,200

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
GIS- Advisor 1 (Senior spatial analyst)	009	9	Metro’s enterprise GIS program is highly successful and increasingly relied upon to support data-driven decision-making across the organization. Currently, the GIS team has only one senior GIS analyst capable of performing advanced and complex spatial analysis. Demand for these services has grown significantly across departments, creating a capacity constraint and increasing risk to service delivery. An additional senior GIS analyst is critical to meet current and projected workload, ensure continuity of advanced analytical capabilities, and reduce dependency on a single individual. This position will be especially vital to supporting Metro’s expanding transportation initiatives, where complex spatial modeling, network analysis, and scenario evaluation are essential for planning, safety, and operational efficiency. Adding this role will sustain service levels, accelerate project delivery, and strengthen Metro’s ability to support strategic transportation and infrastructure priorities.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	176,800	176,800	1.00	174,900	174,900	1.00	174,900	174,900

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Data Insights - IS Advisor 2 (AI Developer)	010	10	The ITS Data & Insights team is a small but highly capable group driving data-informed decisions across the organization. Adding an AI-focused position will complement this team as part of a thoughtful approach to expanding analytical and AI capabilities citywide. This role will focus on advanced analytics and predictive modeling, ensuring responsible AI governance and alignment with strategic priorities. It will also complement existing work on strategic AI solutions by addressing use cases that require deeper analytical components, strengthening our ability to deliver insights that improve services and optimize resources. Without this expertise, we risk falling behind in leveraging AI for smarter, more efficient governance.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	213,600	213,600	1.00	211,700	211,700	1.00	211,700	211,700

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Strategic Automation Solutions - IS Advisor 1 (Developer)	011	11	The request for an IS Advisor 1 - Developer position is essential to advancing Metro's Strategic Automation Solutions program. Based on current project activity, the team is tracking approximately \$1.1 million in FY26 cost avoidance by delivering in-house solutions in place of vendor purchases and is projecting more than \$3 million in estimated cost savings over the next two years. This role will support Metro's modernization efforts by developing automation solutions that streamline operations, improve efficiency, and reduce costs across departments, delivering measurable results that strengthen service delivery and fiscal responsibility while supporting a more efficient, effective, and modern government. This team has 70+ projects in queue indicating we have a large demand with limited resources.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	176,800	176,800	1.00	174,900	174,900	1.00	174,900	174,900

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
IS Advisor 3 - Network Architect	012	12	Transitioning the Information System Advisor 3 - Network Architect from a contractor to a full-time position marks a strategic shift towards in-house management of Metro's Networking services, securing Metro an annual savings of approximately \$125,000. The 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. 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, , ultimately strengthening Metro's ability to deliver critical services efficiently and securely	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	235,100	235,100	1.00	233,200	233,200	1.00	233,200	233,200

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Identity and Access Management - IS Advisor 1 (secure rights management to manage cloud subscriptions)	013	13	New IS Advisor 1 (IT09) - This position will be a dedicated IAM specialist ensuring secure and efficient Azure subscription deployment through precise role assignments that uphold least-privilege principles, enforcing Entra ID policies to maintain continuous compliance and protect against identity related threats and enabling SaaS adoption through the secure onboarding of applications with single sign-on (SSO) which improves the user experience and reduces administrative overhead. This role is pivotal in advancing Metro's strategic priorities in cybersecurity, regulatory compliance, and ensuring a secure and scalable path into cloud computing.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	176,800	176,800	1.00	174,900	174,900	1.00	174,900	174,900
Radio System - IS Advisor 3 (Division Manager)	014	14	Adding a Division Manager for the Radio Group ensures strong leadership and oversight of Metro Nashville's critical public safety communications infrastructure. This role will manage system upgrades, compliance, and coordination across departments to maintain reliable radio services for first responders. With increasing technology complexity and interoperability requirements, dedicated management is essential to minimize downtime, enhance security, and support emergency response. This investment aligns with the Mayor's priority for resilient, efficient, and secure public safety operations.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	235,100	235,100	1.00	233,200	233,200	1.00	233,200	233,200

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Data Insights - Advisor 1 (Data Scientist)	015	15	Metro’s enterprise data program is a small, high-impact team that supports data analytics, performance management, and emerging AI initiatives across the organization. Demand for advanced analytics and AI use cases has increased rapidly as departments seek data-driven solutions to improve service delivery, operational efficiency, and decision-making. Currently, Metro has limited dedicated data science capacity, creating a constraint on the ability to evaluate, prioritize, and deliver these initiatives in a timely and sustainable manner. Adding an additional Data Scientist will expand Metro’s capacity to develop, test, and deploy analytics and AI solutions while ensuring responsible use, data quality, and alignment with enterprise standards. This position will reduce project backlogs, accelerate delivery of high-value use cases, and strengthen Metro’s ability to scale data and AI capabilities in support of strategic priorities across departments.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	176,800	176,800	2.00	351,900	351,900	2.00	350,000	350,000

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
System Lifecycle Management - IS Ops Analyst 3 (Support technician to manage workstation security)	016	16	New Ops Analyst 3 position (IT06) - 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	Maintain Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	135,100	135,100	1.00	133,200	133,200	1.00	133,200	133,200

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
IS Advisor 1 - Network Operations	017	17	Approving this role is essential for addressing the growing Metro infrastructure, particularly in optimizing the communication systems and network connectivity that is the foundation of all ITS provided services. The Network Operations position will ensure that all communication devices are online, reliable, and capable of supporting current and future technologies. This role is critical to the seamless integration of automation features and enhancing the overall efficiency of Nashville's network infrastructure. By maintaining and upgrading our network equipment, we can directly improve the reliability, coverage, and performance of all ITS based services, reducing operational costs and downtime. This investment is pivotal to meeting the growing demands of Nashville's network infrastructure, aligning perfectly with Mayor's vision for a city that moves more efficiently and inclusively.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	176,800	176,800	1.00	174,900	174,900	1.00	174,900	174,900

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Strategic Automation Solutions - IS Manager	018	18	The request for an IS Manager of Strategic Automation Solutions is essential to sustaining and expanding a proven program that is currently tracking project-based cost avoidance of approximately \$1.1 million, achieved through internally developed solutions in place of vendor purchases. Additionally, based on results observed across completed automation initiatives, the team is projecting more than \$3 million in cost savings over the past two years. This role will provide focused leadership to prioritize and scale automation initiatives that streamline operations, increase efficiency, and reduce costs across departments. Funding this position will support continued momentum, deepen cross-departmental partnerships, and deliver measurable outcomes that advance Metro's goals for innovation and operational excellence. This team has 70+ projects in queue indicating we have a large demand with limited resources.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	213,600	213,600	1.00	211,700	211,700	1.00	211,700	211,700

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
GIS-Apps Analyst 3 (Indoors support)	019	19	This position is critical to Metro's ability to implement, operate, and sustain Esri Indoors, a solution that is integral to the General Services FAMS initiative. Indoors provides Metro with a single, authoritative system of record for indoor spaces across Metro by enabling consistent floor plans, room inventories, occupancy, and asset locations across departments, reducing duplication and fragmented data management. In an enterprise capacity, Indoors supports space planning, facilities management, emergency response, and hybrid workforce needs by providing real-time, map-based insight into how Metro buildings are used. Integrating Indoors with Metro's existing GIS, CityWorks, and data platforms allows departments to make data-driven decisions on space utilization, maintenance, and capital planning, improving service reliability and reducing operating costs. Indoors also strengthens public safety by improving situational awareness for first responders and continuity of operations	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	135,100	135,100	1.00	133,200	133,200	1.00	133,200	133,200

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Voice Communications - Info System Analyst 2	020	20	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	Equitable Impact	51137 Information Technology Service	1.00	122,100	122,100	1.00	120,200	120,200	1.00	120,200	120,200
Cabling Infrastructure - IS Advisor 2 (Project Manager to support new construction and real state projects)	021	21	General Services, Water Services, WeGo, and the Parks Department all have on-going new construction, real estate, and renovation projects that Metro ITS must support. Metro ITS assigns project mangers to these projects to support planning and the subsequent implementation phases. This support throughout the project assures that Metro receives the proper technology in these new spaces. Currently, Metro ITS supports all these projects with 2 FTEs and 2 contractors. General Services has 6 new FTE to support new construction projects and Metro ITS needs to match this growth.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	213,600	213,600	2.00	211,700	425,300	2.00	211,700	423,400

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Voice Communications - IS Advisor 2 (Unified Communications)	022	22	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	Equitable Impact	51137 Information Technology Service	1.00	213,600	213,600	1.00	211,700	211,700	1.00	211,700	211,700
IS Apps Analyst 3-Digital Inclusion Accessibility Specialist	023	23	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	Equitable Impact	51137 Information Technology Service	1.00	135,100	135,100	1.00	133,200	133,200	1.00	133,200	133,200

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
IS Communications Analyst 3	024	24	RF Systems Compliance & Oversight Specialist provides expert guidance and consultative oversight in the planning, design, and implementation of bi-directional amplifier (BDA) systems for commercial and industrial buildings. This role ensures all BDA deployments comply with regulatory requirements and safeguard the integrity of the RF license holder's spectrum. Acting as a trusted advisor, the specialist collaborates with the Authority Having Jurisdiction (AHJ), code officials, BDA vendors, and building stakeholders to review system designs, monitor installation practices, and verify compliance with FCC regulations, NFPA standards, and local codes—mitigating interference risks and ensuring reliable system performance.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	135,100	135,100	1.00	133,200	133,200	1.00	133,200	133,200
Strategic Automation Solutions - Developer (Current Position Transfer from Fire BU#1032116310)	025	25	IS Advisor 1 - Developer position currently resides in the Fire Marshal's Office (FMO) budget and is dedicated to support Metro's modernization efforts by developing automation solutions that streamline operations, improve efficiency, and reduce costs across the FMO, delivering measurable results that strengthen service delivery and fiscal responsibility while supporting a more efficient, effective, and modern government. There is a MOU between ITS and Fire Marshal regarding this position.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	51137 Information Technology Service	0.00	144,900	144,900	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Enterprise Applications - Cityworks Support (Current Position Transfer from Fire BU#1032116310)	026	26	IS Apps Analyst 3 - position currently resides in the Fire Marshal's Office (FMO) budget and is dedicated to support Fire's increasing and changing needs in their permitting processes with Cityworks in order to streamline operations, improve efficiency, and reduce costs across the FMO, delivering measurable results that strengthen service delivery and fiscal responsibility while supporting a more efficient, effective, and modern government. There is a MOU between ITS and Fire Marshal regarding this position.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	51137 Information Technology Service	1.00	117,500	117,500	1.00	115,600	115,600	1.00	115,600	115,600
CHYM - IS Apps Analyst 2 (Network Operations)	027	27	Approving this role is essential for advancing Nashville's transportation infrastructure, particularly in optimizing the communication systems crucial for modern transit operations. The Network Operations position will ensure that all transportation communication devices are online, 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 transit network equipment, 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)	Equitable Impact	30322 Metro Transit Operating Expense Fund	1.00	0	120,200	2.00	0	240,300	2.00	0	240,300

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
CHYM - IS Apps Analyst 2 (Network Operations)	027	27	Approving this role is essential for advancing Nashville's transportation infrastructure, particularly in optimizing the communication systems crucial for modern transit operations. The Network Operations position will ensure that all transportation communication devices are online, 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 transit network equipment, 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)	Equitable Impact	51137 Information Technology Service	0.00	0	1,900	0.00	0	1,900	0.00	0	0
Additional Funding to Hire New CIO	028	28	Additional Funds needed in order to hire new CIO	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	51137 Information Technology Service	0.00	88,900	88,900	0.00	0	0	0.00	0	0
Fund Total - 51137 - Information Technology Service								23.00	12,091,800	12,033,700	26.00	4,489,200	4,704,700	26.00	4,445,300	4,657,000
Fund Total - 30322 - Metro Transit Operating Expense Fund								1.00	0	120,200	2.00	0	240,300	2.00	0	240,300
Grand Total								24.00	\$12,091,800	\$12,153,900	28.00	\$4,489,200	\$4,945,000	28.00	\$4,445,300	\$4,897,300

Non-Discretionary Contractual Licensing and Support Price Escalations

Priority: 1 Total Expense: \$3,744,200

BudMod 001	Non-Discretionary Contractual Licensing and Support Price Escalations
Justification	To ensure uninterrupted access to mission-critical hardware and software, Metro must fulfill contractually obligated price escalations and licensing increases. Failure to comply would result in contractual default, potentially leading to service disruptions that pose an unacceptable risk to ITS operations and customer service reliability.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	ITS procures and manages contracts for essential Metro-wide technology infrastructure services and applications that support all departments and initiatives. As industry standard, these contracts often include annual licensing fees and, in some, product support escalation percentages. These escalations ensure continued access to critical IT products, timely vendor support, and the ability to address issues, prevent service disruptions, and safeguard against data and network security threats.
Priority Group Explanation	ITS manages contracts for critical Metro-wide technology services, ensuring continued licensing and support for essential IT systems. Annual escalations enable timely issue resolution, prevent service disruptions, and enhance security, ensuring reliable technology access across the county

Performance Impact	
Performance Impact	This investment ensures ITS can continue delivering core critical services to departments and the public. Without funding, essential systems— including Metro's wired and wireless network, ERP, budgeting, permitting, land and licensing systems, and Oracle services supporting Water Services, JIS, and MNP—would be unusable, severely impacting operations.
Performance Metric	Critical Systems Licensing Compliance
Target Metric if Approved	100%

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$3,744,200
Total Revenue				\$3,744,200

Other Expenses				
Fund	Cost Center	Object Account		FY27
51137 - Information Technology Service	1014521011 - ITS Enterprise Applications	505409 - Software License		\$80,300
	1014521014 - ITS Business Solutions	502233 - Software Consultant Fees		\$200,000
		505409 - Software License		\$168,300
	1014521015 - ITS Metro Nashville Network	503511 - Computer Hardware <\$10K		\$4,000
	1014521017 - ITS Service Applications	505409 - Software License		\$152,000
	1014521021 - ITS Web Based Services			\$74,000
	1014521071 - ITS Security Assurance			\$70,000

Information Technology Service

51137 - Information Technology Service	1014521092 - ITS M365 Applications and Services	505409 - Software License	\$548,300
	1014521121 - ITS Network Comm Srvcs	502357 - Internet Services	\$63,000
		502920 - Other Rpr & Maint Srvc	\$709,700
	1014521123 - ITS Public Safety Radio System		\$1,601,400
		505310 - Rent Building & Land	\$25,200
	1014521131 - ITS Voice Comm Solutions	502920 - Other Rpr & Maint Srvc	\$38,000
	1014521161 - ITS Identity and Access Mgmt	505409 - Software License	\$10,000
Total Other Expense Request			\$3,744,200

Critical Services Support and Maintenance**Priority: 2 Total Expense: \$4,026,700**

BudMod 002	Critical Services Support and Maintenance
Justification	Renewing these contracts for critical services ensures ITS can swiftly address issues in core systems, minimizing downtime and maintaining operational stability. This reliability is essential for providing uninterrupted support to departmental customers and, in turn, delivering vital services to the public.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	ITS procures and manages critical Metro-wide technology services supporting all departments. Ensuring high availability is essential for departments to meet public obligations. When not included in contracts, we procure support and maintenance as insurance against extended outages. These support contracts enable rapid issue resolution, prevent service disruptions, and safeguard against security threats, ensuring continuity of critical IT services.
Priority Group Explanation	ITS ensures high availability of critical Metro-wide technology services, enabling departments to meet public obligations. Procuring support and maintenance prevents outages, ensures timely issue resolution, and safeguards against security threats, promoting reliable and equitable access to essential services across the county.

Performance Impact	
Performance Impact	This investment enables ITS to reliably deliver critical services to departments and the public. Support contracts ensure high availability, rapid issue resolution, and protection against service disruptions and security threats, maintaining stable and secure IT operations countywide.
Performance Metric	Critical Systems Support and Maintenance Coverage
Target Metric if Approved	100%

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$4,086,700
Total Revenue				\$4,086,700

Other Expenses				
Fund	Cost Center	Object Account		FY27
51137 - Information Technology Service	1014521014 - ITS Business Solutions	502229 - Management Consultant		\$2,644,500
	1014521015 - ITS Metro Nashville Network	502920 - Other Rpr & Maint Svc		\$2,000
		503502 - Small Equipment Supply		\$4,000
		507101 - Lease Capital Outlay		\$60,000
	1014521017 - ITS Service Applications	502229 - Management Consultant		\$240,000
	1014521021 - ITS Web Based Services			\$2,000
	1014521051 - ITS Technical Support Center	502920 - Other Rpr & Maint Svc		\$200

Information Technology Service

51137 - Information Technology Service	1014521071 - ITS Security Assurance	502337 - DP-Outside Metro	\$10,000
		505409 - Software License	\$126,000
	1014521072 - ITS Physical Security Support		\$205,000
	1014521101 - ITS Enterprise Server&Storage	502920 - Other Rpr & Maint Svc	\$185,000
		505409 - Software License	\$216,500
	1014521122 - ITS Cabling Infr Srvcs Support	502351 - Network Services	\$140,000
	1014521180 - ITS Data GIS and Analytics	502920 - Other Rpr & Maint Svc	\$100,000
		505409 - Software License	\$150,000
	1014560210 - ITS Data Infrastruc Support	502920 - Other Rpr & Maint Svc	\$1,500
Total Other Expense Request			\$4,086,700

Data Center Operations - IS Advisor 2 (Support for Infrastructure Reliability)**Priority: 3 Total Expense: \$213,600**

BudMod 003	Data Center Operations - IS Advisor 2 (Support for Infrastructure Reliability)
Justification	Metro ITS is responsible for maintaining infrastructure reliability across critical systems supporting Metro departments. With increasing demands from new construction, real estate, and renovation projects, as well as growing reliance on data center operations for essential services, additional support is required to ensure uptime and resiliency. This role will provide dedicated oversight for hardware lifecycle, capacity planning, and incident response, reducing risk of outages and ensuring continuity for public safety, transportation, and administrative systems. Current staffing levels cannot meet the scale of these projects, and adding this position aligns with Metro's growth and reliability objectives.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	This investment supports Metro Nashville's priority to maintain reliable IT infrastructure and ensure continuity of essential services. Adding two data center support staff strengthens operational resilience, reduces downtime risk, and supports modernization efforts, ensuring secure and efficient service delivery for residents.
Priority Group Explanation	Adding two data center support staff ensures reliable operations, timely maintenance, and rapid response to hardware issues. These roles are critical for managing physical infrastructure, performing routine checks, and supporting system uptime during migrations and upgrades. With increasing demand for hybrid environments and cloud integration, on-site personnel will reduce downtime risks, improve service continuity, and support compliance with security and disaster recovery standards.

Performance Impact	
Performance Impact	If approved, this role will provide critical support for data center operations, ensuring infrastructure reliability, proactive monitoring, and rapid issue resolution. It reduces downtime risk, strengthens system performance, and supports continuity for essential IT services across Metro departments.
Performance Metric	(1) Percentage uptime of Tier 1 and Tier 2 systems supporting public safety and core Metro services. (2) Reduction in unplanned outages and emergency infrastructure failures year over year. (3) Percentage of data center hardware maintained within vendor support and lifecycle standards. (4) Average time to respond to and stabilize critical infrastructure incidents. (5) Employee Performance Review.
Target Metric if Approved	(1) Maintain 99.99 percent uptime for critical systems. (2) Reduce unplanned infrastructure outages by 20 percent annually. (3) Maintain 95 percent of data center assets within supported lifecycle. (4) Restore critical services within established incident response targets. (5) Score a 2 on EPPR.

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$213,600
			Total Revenue	\$213,600

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014560210 - ITS Data Infrastruc Support	07407-Information Systems Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$162,600
			Salary	\$162,600
			Fringe	\$49,100
			FTE	1.00
			Headcount	1
			Salary	\$162,600
			Fringe	\$49,100
			Salary and Fringe	\$211,700

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

Physical Security Services - IS Advisor 1 (System Engineer to support camera network)

Priority: 4 Total Expense: \$176,800

BudMod 004		Physical Security Services - IS Advisor 1 (System Engineer to support camera network)
Justification		New Advisor 1 position (IT09) 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 15% increase in cameras (count now at 4054) and 10% increase in servers (count now at 245) due to multiple initiatives. These projects include General services departmental moves, multiple Park safety camera locations, NDOT traffic intersections, etc. We are on target to add another 1000 cameras and 5 servers in FY27. Currently only 1.5 FTE to support this vast infrastructure.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		Safety camera systems are core to ensuring physical security for Metro employees as well as citizens and visitors. Interruptions in service could compromise that security. Cameras have become a critical service, being used to improve staff and public safety. Furthermore, this investment supports how Metro moves by supporting the cameras that NDOT relies upon to meet their business needs, including NDOT's implementation of Vision Zero.
Priority Group Explanation		This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of an information security breach, helping maintain staff safety and help support multiple mayoral initiatives (transit, safety).

Performance Impact	
Performance Impact	If this request is approved it will reduce the amount of time to deploy additional cameras in support of multiple initiatives, allow current response times to project requests, changes and updates in service to be maintained and reduce the risk of service being offline due to technical issues. This, in turn, will allow departments, such as NDOT and PD, to meet their business missions.
Performance Metric	(1) Increased percentage of safety cameras operational and available. (2) Average time to deploy additional safety cameras and servers. (3) Number of cameras and servers supported per FTE. (4) Employee Performance Review
Target Metric if Approved	(1) Reduce deployment time from 40 days to 20 days per project. (2) Reduce from 2,866 devices per FTE to 1,700 devices per FTE, ensuring manageable workloads and better service quality. (3) Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$176,800
Total Revenue				\$176,800

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521072 - ITS Physical Security Support	07234-Information Systems Advisor 1	FTE	1.00

Information Technology Service

			Headcount	1
			501101 - Regular Pay	\$132,300
			Salary	\$132,300
			Fringe	\$42,600
			FTE	1.00
			Headcount	1
			Salary	\$132,300
			Fringe	\$42,600
			Salary and Fringe	\$174,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

Strategic Automation Solutions - IS Advisor 2 (AI Senior Developer)

Priority: 5 Total Expense: \$213,600

BudMod 005		Strategic Automation Solutions - IS Advisor 2 (AI Senior Developer)
Justification	The request for an IS Advisor 2 - AI Senior Developer position is critical to expanding Metro's Strategic Automation Solutions program. Based on current projects, the team is tracking approximately \$1.1 million in FY26 cost avoidance through in-house development in place of vendor solutions and is projecting more than \$3 million in estimated cost savings over the next two years. This role will accelerate Metro's modernization efforts by applying AI-driven automation to streamline operations, improve efficiency, and reduce costs across departments, supporting measurable outcomes, improved service delivery, and strong fiscal responsibility. As the demand from departments for AI solutions increase this role will be vital to advancing Metro's strategic priorities.	
Modification Type	Maintain Departmental Operations	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	AI Senior Developer can advance the mayor's priorities by using AI tools and chatbots to streamline government processes, deliver top-tier customer service, and improve resident interactions. These apps simplify procedures, enhance efficiency, and align with the mayor's goal of reducing administrative obstacles, fostering a citizen-friendly and effective government.	
Priority Group Explanation	This investment request aims to advance equity countywide by elevating government services through the custom AI solutions and process automation. This approach is designed to enhance accessibility and efficiency in the Metro departments delivering services directly to our residents and visitors.	

Performance Impact	
Performance Impact	If this request is approved it will decrease the delivery time for the growing demand in automation and AI solutions. The addition of this new position will alleviate the additional responsibilities currently shouldered by the Division Manager and other staff to meet project deadlines. This, in turn, will enhance our overall efficiency and ensure a more streamlined and effective workflow within the organization.
Performance Metric	(1) Total cost savings achieved by implementing in-house automation solutions as opposed to vendor solutions. (2) Average time to develop and deploy custom automation applications for departments. (3) Number of automation solutions successfully deployed across Metro departments annually. (4) Employee Performance Review
Target Metric if Approved	(1) Achieve an additional \$500,000 in cost savings through automation over the next year. (2) Project delivery time of 2 months per project, improving responsiveness and efficiency. (3) Deployment of 12 solutions per year, meeting the growing demand for automation. (4) Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$213,600
Total Revenue				\$213,600

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521092 - ITS M365 Applications and Services	07407-Information Systems Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$162,600
			Salary	\$162,600
			Fringe	\$49,100
			FTE	1.00
			Headcount	1
			Salary	\$162,600
			Fringe	\$49,100
			Salary and Fringe	\$211,700

Other Expenses				
Fund	Cost Center	Object Account		FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge		\$400
		502820 - MIS Tech Revolving Charge		\$1,500
		Total Other Expense Request		\$1,900

MNN - Media Tech 1 position
Priority: 6 Total Expense: \$98,800

BudMod 006		MNN - Media Tech 1 position
Justification	This new position will help MNN meet the increasing demand for meeting coverage, particularly in light of recent requests for expanded streaming services. The new staff member will provide essential support in both technical operations and logistical coordination, ensuring that the network can continue to cover current and newly requested meetings without overburdening current staff.	
Modification Type	Expand Departmental Operations	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	To meet the increasing demand for coverage and to ensure that MNN can continue to fulfill its mission of government transparency, a new entry level positions are required for MNN. Transparency is a guiding principal of the "How Nashville Works" policy brief and this type of coverage is key to meeting that principle. This aligns with the "How Nashville Works" policy brief's guiding principles of accessibility, transparency, and accountability.	
Priority Group Explanation	This position will further equity throughout the county by allowing MNN to meet the increasing demand for meeting coverage, particularly in light of recent requests for expanded streaming services and maintain government transparency.	

Performance Impact	
Performance Impact	MNN has experienced significant growth over the past decade, evolving from a modest operation covering a limited number of Board and Commission meetings to key component of Metro's commitment to transparency and citizen engagement. However, as the demand for coverage continues to increase, MNN is at a critical capacity threshold, facing limitations in staffing that hinder its ability to meet the expectations of the Mayor's Office, Metro Council, and the public.
Performance Metric	(1) Number of government meetings covered annually (2) Employee Performance Review
Target Metric if Approved	(1) Increase meeting coverage by at least 30% over number of meetings covered previous year. (2) Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$98,800
			Total Revenue	\$98,800

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521015 - ITS Metro Nashville Network	10473-Information Sys Media Tech 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$67,900
			Salary	\$67,900

			Fringe	\$29,000
			FTE	1.00
			Headcount	1
			Salary	\$67,900
			Fringe	\$29,000
			Salary and Fringe	\$96,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

Server - IS Advisor 2 (Subscription Management, Azure Cloud Infrastructure Transformation and Security Enhancement)

Priority: 7 Total Expense: \$213,600

BudMod 007		Server - IS Advisor 2 (Subscription Management, Azure Cloud Infrastructure Transformation and Security Enhancement)
Justification	Investing in Azure Cloud Infrastructure Transformation and Security Enhancement ensures the organization's IT environment is scalable, resilient, and future-ready. This initiative supports migration from legacy systems to a modern cloud architecture, reducing operational costs while improving performance and agility. Azure's advanced security features, compliance frameworks, and identity management strengthen data protection and mitigate cyber risks. By leveraging Azure's native tools for automation, monitoring, and disaster recovery, the organization can enhance business continuity and optimize resource utilization. This investment aligns with strategic goals for digital transformation, enabling faster innovation, improved service delivery, and long-term cost efficiency.	
Modification Type	Expand Departmental Operations	
Mayoral Priority	Mayor's Priority - Grows	
Mayoral Priority Explanation	This investment advances Metro Nashville's priority to modernize IT infrastructure, strengthen cybersecurity, and improve service delivery. Migrating to Microsoft Azure creates a secure, scalable, and cost-efficient cloud environment that supports resilience, compliance, and innovation, ensuring reliable and accessible services for residents.	
Priority Group Explanation	Investing in Azure Cloud Infrastructure Transformation and Security Enhancement creates a scalable, resilient, and secure IT environment. This initiative modernizes legacy systems, strengthens cybersecurity, and improves disaster recovery, ensuring compliance, reducing costs, and enabling faster innovation and service delivery.	

Performance Impact	
Performance Impact	If approved, this investment will modernize Metro's IT environment by migrating legacy systems to Azure, improving scalability, security, and disaster recovery. It reduces operational costs, enhances compliance, and ensures continuity, enabling faster innovation and better service delivery for residents.
Performance Metric	(1) Reduction in on premises infrastructure costs through successful migration of workloads to Microsoft Azure. (2) Number of legacy systems migrated to Azure annually in support of modernization goals. (3) Percentage of cloud workloads meeting security, compliance, and identity standards. (4) Reduction in recovery time for systems using Azure based disaster recovery. (5) Employee Performance Review.
Target Metric if Approved	(1) Achieve measurable annual infrastructure cost reduction through Azure migration. (2) Migrate 10 to 15 production systems per year to Azure. (3) Maintain 100 percent compliance with defined cloud security and identity standards. (4) Reduce recovery time objectives for migrated systems by at least 30 percent. (5) Score a 2 on EPPR.

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$213,600
			Total Revenue	\$213,600

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521101 - ITS Enterprise Server&Storage	07407-Information Systems Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$162,600
			Salary	\$162,600
			Fringe	\$49,100
			FTE	1.00
			Headcount	1
			Salary	\$162,600
			Fringe	\$49,100
			Salary and Fringe	\$211,700

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

Service Applications - App Analyst 2 (Granicus application admin backup)

Priority: 8 Total Expense: \$122,100

BudMod 008	Service Applications - App Analyst 2 (Granicus application admin backup)
Justification	This new position will help Service Applications meet the increasingly used Granicus application modules by Council and Clerk and backup the Granicus admin who is currently a single resource supporting this entire application and ensure uninterrupted support for critical government functions.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To meet the increasing demand and use of Granicus for Council and Clerk and to ensure that we can continue to fulfill its mission of government transparency, a new IT05 level position is required for Service Applications. Transparency is a guiding principal of the "How Nashville Works" policy brief and this type of coverage is key to meeting that principle. This aligns with the "How Nashville Works" policy brief's guiding principles of accessibility, transparency, and accountability.
Priority Group Explanation	This position will further equity throughout the county by allowing Service Applications to meet the increasing demand for use of Granicus applications by Council and Clerk in serving the community and their constituents.

Performance Impact	
Performance Impact	This new position will help Service Applications meet the increasingly used Granicus application modules by Council and Clerk and backup the Granicus admin who is currently a single resource supporting this entire application and ensure uninterrupted support for critical government functions.
Performance Metric	(1) Number of council and committee meetings supported annually (2) Employee Performance Review
Target Metric if Approved	(1) Ensure all council and committee meetings are fully supported (2) Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$122,100
			Total Revenue	\$122,100

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521017 - ITS Service Applications	07780-Info Systems App Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$87,100
			Salary	\$87,100
			Fringe	\$33,100
			FTE	1.00

Information Technology Service

Headcount	1
Salary	\$87,100
Fringe	\$33,100
Salary and Fringe	\$120,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

GIS- Advisor 1 (Senior spatial analyst)**Priority: 9 Total Expense: \$176,800**

BudMod 009		GIS- Advisor 1 (Senior spatial analyst)
Justification		Metro's enterprise GIS program is highly successful and increasingly relied upon to support data-driven decision-making across the organization. Currently, the GIS team has only one senior GIS analyst capable of performing advanced and complex spatial analysis. Demand for these services has grown significantly across departments, creating a capacity constraint and increasing risk to service delivery. An additional senior GIS analyst is critical to meet current and projected workload, ensure continuity of advanced analytical capabilities, and reduce dependency on a single individual. This position will be especially vital to supporting Metro's expanding transportation initiatives, where complex spatial modeling, network analysis, and scenario evaluation are essential for planning, safety, and operational efficiency. Adding this role will sustain service levels, accelerate project delivery, and strengthen Metro's ability to support strategic transportation and infrastructure priorities.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		This request supports How Nashville Works by strengthening Metro's ability to deliver transparent, accountable, and data-driven services. A Senior Spatial Analyst expands capacity for advanced GIS analysis that improves service planning, transportation decision-making, and public-facing insights. This role reduces single-point dependency and enables cross-department collaboration to better serve all Nashvillians.
Priority Group Explanation		This position advances equity by enabling advanced spatial analysis to identify service gaps, infrastructure needs, and outcome disparities across neighborhoods. Improved GIS capacity supports equitable transportation planning, data-informed resource allocation, and transparent reporting, helping ensure Metro investments are targeted where needs are greatest and historically underserved communities receive fair and measurable benefits.

Performance Impact	
Performance Impact	If approved, this position would increase GIS service capacity, reduce project backlogs, and ensure continuity of advanced spatial analysis as demand grows. It would allow Metro to maintain current service levels, respond more quickly to departmental needs, and support expanding transportation and infrastructure initiatives without degrading existing enterprise GIS services.
Performance Metric	(1) Response time for advanced spatial analysis requests (2) Number of complex spatial analysis requests completed
Target Metric if Approved	(1) Reduced response time (2) Increased number of requests completed.

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$176,800
Total Revenue				\$176,800

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521180 - ITS Data GIS and Analytics	07234-Information Systems Advisor 1	FTE	1.00

Information Technology Service

			Headcount	1
			501101 - Regular Pay	\$132,300
			Salary	\$132,300
			Fringe	\$42,600
			FTE	1.00
			Headcount	1
			Salary	\$132,300
			Fringe	\$42,600
			Salary and Fringe	\$174,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

Data Insights - IS Advisor 2 (AI Developer)**Priority: 10 Total Expense: \$213,600**

BudMod 010		Data Insights - IS Advisor 2 (AI Developer)
Justification	The ITS Data & Insights team is a small but highly capable group driving data-informed decisions across the organization. Adding an AI-focused position will complement this team as part of a thoughtful approach to expanding analytical and AI capabilities citywide. This role will focus on advanced analytics and predictive modeling, ensuring responsible AI governance and alignment with strategic priorities. It will also complement existing work on strategic AI solutions by addressing use cases that require deeper analytical components, strengthening our ability to deliver insights that improve services and optimize resources. Without this expertise, we risk falling behind in leveraging AI for smarter, more efficient governance.	
Modification Type	Maintain Departmental Operations	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	This request supports How Nashville Works goals by strengthening Metro's ability to use data and AI to deliver transparent, accountable, and responsive services. This position will advance innovation, enable predictive insights, and support smarter, customer-focused services—advancing Metro's vision for accessible, transparent, and collaborative government.	
Priority Group Explanation	By embedding AI within the ITS Data & Insights team, this role can identify disparities in service delivery, access, and outcomes across neighborhoods. AI-driven analytics can highlight inequities in housing, transportation, and public safety, enabling targeted interventions. It also supports inclusive engagement by improving language accessibility and tailoring services to community needs, ensuring all Nashvillians benefit from Metro resources.	

Performance Impact	
Performance Impact	This position would improve service delivery by enabling advanced analytics to identify bottlenecks and predict demand, reducing response times for residents. It will also drive cost efficiency by optimizing resource allocation and minimizing redundant processes, ensuring Metro delivers high-quality services while using taxpayer dollars responsibly.
Performance Metric	(1) Number of AI solutions delivered (2) Business impact
Target Metric if Approved	(1) Development and delivery of at least six new AI solutions. (2) Increased efficiency and insights gleaned from the new solutions developed.

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$213,600
Total Revenue				\$213,600

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521180 - ITS Data GIS and Analytics	07407-Information Systems Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$162,600

			Salary	\$162,600
			Fringe	\$49,100
			FTE	1.00
			Headcount	1
			Salary	\$162,600
			Fringe	\$49,100
			Salary and Fringe	\$211,700

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

Strategic Automation Solutions - IS Advisor 1 (Developer)

Priority: 11 Total Expense: \$176,800

BudMod 011		Strategic Automation Solutions - IS Advisor 1 (Developer)
Justification	The request for an IS Advisor 1 - Developer position is essential to advancing Metro's Strategic Automation Solutions program. Based on current project activity, the team is tracking approximately \$1.1 million in FY26 cost avoidance by delivering in-house solutions in place of vendor purchases and is projecting more than \$3 million in estimated cost savings over the next two years. This role will support Metro's modernization efforts by developing automation solutions that streamline operations, improve efficiency, and reduce costs across departments, delivering measurable results that strengthen service delivery and fiscal responsibility while supporting a more efficient, effective, and modern government. This team has 70+ projects in queue indicating we have a large demand with limited resources.	
Modification Type	Maintain Departmental Operations	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	A Developer can advance the mayor's priorities by using Power Platform tools to create apps that streamline government processes, deliver top-tier customer service, and improve resident interactions. These apps simplify procedures, enhance efficiency, and align with the mayor's goal of reducing administrative obstacles, fostering a citizen-friendly and effective government.	
Priority Group Explanation	This investment request aims to advance equity countywide by elevating government services through the provision of tools for custom application development and process automation. This approach is designed to enhance accessibility and efficiency in the Metro departments delivering services directly to our residents and visitors.	

Performance Impact	
Performance Impact	If this request is approved it will decrease the delivery time for the growing demand in automation and application development projects. The addition of this new position will alleviate the additional responsibilities currently shouldered by the Division Manager and other staff to meet project deadlines. This, in turn, will enhance our overall efficiency and ensure a more streamlined and effective workflow within the organization.
Performance Metric	(1) Total cost savings achieved by implementing in-house automation solutions as opposed to vendor solutions. (2) Average time to develop and deploy custom automation applications for departments. (3) Number of automation solutions successfully deployed across Metro departments annually. (4) Employee Performance Review
Target Metric if Approved	(1) Achieve an additional \$500,000 in cost savings through automation over the next year. (2) Project delivery time of 2 months per project, improving responsiveness and efficiency. (3) Deployment of 12 solutions per year, meeting the growing demand for automation. (4) Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$176,800
Total Revenue				\$176,800

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521092 - ITS M365 Applications and Services	07234-Information Systems Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$132,300
			Salary	\$132,300
			Fringe	\$42,600
			FTE	1.00
			Headcount	1
			Salary	\$132,300
			Fringe	\$42,600
			Salary and Fringe	\$174,900

Other Expenses				
Fund	Cost Center	Object Account		FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge		\$400
		502820 - MIS Tech Revolving Charge		\$1,500
		Total Other Expense Request		\$1,900

IS Advisor 3 - Network Architect
Priority: 12 Total Expense: \$235,100

BudMod 012		IS Advisor 3 - Network Architect
Justification		Transitioning the Information System Advisor 3 - Network Architect from a contractor to a full-time position marks a strategic shift towards in-house management of Metro's Networking services, securing Metro an annual savings of approximately \$125,000. The 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. 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, , ultimately strengthening Metro's ability to deliver critical services efficiently and securely
Modification Type		Expand Departmental Operations
Mayoral Priority		Mayor's Priority - Grows
Mayoral Priority Explanation		Approving the full-time IS Advisor 3 - Network Architect role aligns with expanding department operations by ensuring efficient and reliable communication systems that support Metro's department and agency goals. It supports all investment priorities, by providing expertise to design and manage scalable, secure infrastructure critical for supporting Metro's transportation and mobility systems and all the backbone infrastructure, driving Metro's commitment to operational excellence.
Priority Group Explanation		By transitioning to a full-time role, Metro Nashville commits to advancing equity across Nashville by ensuring all Metro departments have access to reliable, secure, and scalable infrastructure, enabling them to deliver consistent and high-quality services to all communities. This shift enhances the responsiveness and accessibility of city services, particularly in underserved areas, by maintaining a robust communications infrastructure.

Performance Impact		
Performance Impact		If approved, this role will establish in-house expertise to design and manage Metro's network infrastructure, ensuring reliable performance and scalability. It will enhance system security, reduce reliance on outsourced services, and support the increasing demands of citywide operations and initiatives. This investment enables Metro to maintain high performance, improve service delivery, and adapt to future technological needs.
Performance Metric		(1) Total cost savings achieved by implementing in-house support as opposed to vendor provided technical knowledge. (2) Improve average time to develop and deploy complex Network solutions for all departments (3) Ensure protection of Metro Intellectual Property and strategic knowledge.
Target Metric if Approved		(1) Total cost savings achieved by implementing in-house support as opposed to vendor provided technical knowledge. (2) Score of a 2 or higher on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$235,100
Total Revenue				\$235,100

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521121 - ITS Network Comm Srvcs	10887-Information Systems Advisor 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$180,400
			Salary	\$180,400
			Fringe	\$52,800
			FTE	1.00
			Headcount	1
			Salary	\$180,400
			Fringe	\$52,800
			Salary and Fringe	\$233,200

Other Expenses				
Fund	Cost Center	Object Account		FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge		\$400
		502820 - MIS Tech Revolving Charge		\$1,500
			Total Other Expense Request	\$1,900

Identity and Access Management - IS Advisor 1 (secure rights management to manage cloud subscriptions)

Priority: 13 Total Expense: \$176,800

BudMod 013		Identity and Access Management - IS Advisor 1 (secure rights management to manage cloud subscriptions)
Justification		New IS Advisor 1 (IT09) - This position will be a dedicated IAM specialist ensuring secure and efficient Azure subscription deployment through precise role assignments that uphold least-privilege principles, enforcing Entra ID policies to maintain continuous compliance and protect against identity related threats and enabling SaaS adoption through the secure onboarding of applications with single sign-on (SSO) which improves the user experience and reduces administrative overhead. This role is pivotal in advancing Metro's strategic priorities in cybersecurity, regulatory compliance, and ensuring a secure and scalable path into cloud computing.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		Metro's reliance on Microsoft Azure is accelerating, with critical cloud workloads increasingly dependent on secure identity and compliance management. As Azure and Entra ID provide the backbone for authentication, authorization and compliance across all applications and services, having a dedicated IAM specialist will reduce the risk of misconfigurations and delays in application deployment with the ever-growing cloud footprint.
Priority Group Explanation		This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by more efficiently supporting critical services and by reducing the risk of a service outage due to a cyber security incident.

Performance Impact		
Performance Impact		If this request is approved it will reduce the risk of misconfigurations and delays in application deployment with the ever-growing cloud hosted, software as a service footprint. Without this critical position, there will be heightened risks of insecure cloud deployment as well as potential disruptions to existing services.
Performance Metric		(1) Percentage of SaaS based solutions integrated with Metro's authentication services. (2) Reduced time to assess and deploy line of business, hosted solutions. (3) Employee Performance Review
Target Metric if Approved		(1) Achieve 95% compliance of all department managed, hosted software as a service solutions use Metro's Entra ID for authentication services. (2) Average time-to-integrate SaaS based solutions to be five business days. (3) Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$176,800
			Total Revenue	\$176,800

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521161 - ITS Identity and Access Mgmt	07234-Information Systems Advisor 1	FTE	1.00

Information Technology Service

			Headcount	1
			501101 - Regular Pay	\$132,300
			Salary	\$132,300
			Fringe	\$42,600
			FTE	1.00
			Headcount	1
			Salary	\$132,300
			Fringe	\$42,600
			Salary and Fringe	\$174,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

Radio System - IS Advisor 3 (Division Manager)**Priority: 14 Total Expense: \$235,100**

BudMod 014	
Radio System - IS Advisor 3 (Division Manager)	
Justification	Adding a Division Manager for the Radio Group ensures strong leadership and oversight of Metro Nashville's critical public safety communications infrastructure. This role will manage system upgrades, compliance, and coordination across departments to maintain reliable radio services for first responders. With increasing technology complexity and interoperability requirements, dedicated management is essential to minimize downtime, enhance security, and support emergency response. This investment aligns with the Mayor's priority for resilient, efficient, and secure public safety operations.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	This investment advances Metro Nashville's priority to modernize IT infrastructure, strengthen cybersecurity, and improve service delivery. Migrating to Microsoft Azure creates a secure, scalable, and cost-efficient cloud environment that supports resilience, compliance, and innovation, ensuring reliable and accessible services for residents.
Priority Group Explanation	This investment supports Metro Nashville's priority to strengthen public safety communications and ensure reliable emergency response. Adding a Division Manager for the Radio Group provides leadership for critical radio infrastructure, improves coordination, and ensures compliance with standards, enhancing resilience and service continuity for first responders and residents.

Performance Impact	
Performance Impact	Adding a Division Manager for the Radio Group provides leadership for Metro Nashville's public safety communications, ensuring reliable radio service for Police, Fire, and Emergency agencies. This role manages upgrades, compliance, and interoperability, reducing downtime and enhancing emergency response, aligning with the Mayor's priority for resilient and secure operations.
Performance Metric	(1) Availability of public safety radio systems supporting Police, Fire, and Emergency Services. (2) Reduction in unplanned radio system outages and service degradations. (3) Percentage of required interoperability and compliance standards met. (4) Timely delivery of planned radio system upgrades and lifecycle initiatives. (5) Employee Performance Review.
Target Metric if Approved	(1) Maintain 99.99 percent availability for core public safety radio systems. (2) Reduce unplanned outages and major incidents by 20 percent annually. (3) Maintain 100 percent compliance with FCC, interoperability, and security requirements. (4) Deliver 95 percent of planned system upgrades on schedule. (5) Score a 2 on EPPR.

Operating Budget Financial Impact

Revenue				
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$235,100
Total Revenue				\$235,100

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521123 - ITS Public Safety Radio System	10887-Information Systems Advisor 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$180,400
			Salary	\$180,400
			Fringe	\$52,800
FTE				1.00
Headcount				1
Salary				\$180,400
Fringe				\$52,800
Salary and Fringe				\$233,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

Data Insights - Advisor 1 (Data Scientist)**Priority: 15 Total Expense: \$176,800**

BudMod 015		Data Insights - Advisor 1 (Data Scientist)
Justification	Metro's enterprise data program is a small, high-impact team that supports data analytics, performance management, and emerging AI initiatives across the organization. Demand for advanced analytics and AI use cases has increased rapidly as departments seek data-driven solutions to improve service delivery, operational efficiency, and decision-making. Currently, Metro has limited dedicated data science capacity, creating a constraint on the ability to evaluate, prioritize, and deliver these initiatives in a timely and sustainable manner. Adding an additional Data Scientist will expand Metro's capacity to develop, test, and deploy analytics and AI solutions while ensuring responsible use, data quality, and alignment with enterprise standards. This position will reduce project backlogs, accelerate delivery of high-value use cases, and strengthen Metro's ability to scale data and AI capabilities in support of strategic priorities across departments.	
Modification Type	Maintain Departmental Operations	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	This request supports How Nashville Works goals by strengthening Metro's ability to use data and AI to deliver transparent, accountable, and responsive services. An additional Data Scientist expands capacity to analyze service performance, identify trends, and support cross-department problem solving, enabling better decisions, faster improvements, and more effective use of data to meet Nashvillians' needs.	
Priority Group Explanation	This position advances equity by enabling deeper analysis of service outcomes and resource distribution across neighborhoods. Expanded data science capacity supports identification of disparities, evaluation of policy impacts, and data-informed decisions that help ensure Metro programs and investments more fairly and effectively serve historically underserved communities.	

Performance Impact	
Performance Impact	If approved, this position would increase data science capacity, reduce analytics and AI backlogs, and ensure Metro can meet growing demand without degrading existing services. It would allow timely delivery of high-value use cases, support responsible AI adoption, and sustain enterprise data capabilities as demand continues to scale.
Performance Metric	(1) Number of analytical projects completed (2) Number of AI use cases delivered
Target Metric if Approved	(1) Increased number of analytics projects completed (2) Increased number of AI use cases delivered

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$176,800
Total Revenue				\$176,800

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521180 - ITS Data GIS and Analytics	07234-Information Systems Advisor 1	FTE	1.00

Information Technology Service

			Headcount	1
			501101 - Regular Pay	\$132,300
			Salary	\$132,300
			Fringe	\$42,600
			FTE	1.00
			Headcount	1
			Salary	\$132,300
			Fringe	\$42,600
			Salary and Fringe	\$174,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

System Lifecycle Management - IS Ops Analyst 3 (Support technician to manage workstation security)

Priority: 16 Total Expense: \$135,100

BudMod 016	System Lifecycle Management - IS Ops Analyst 3 (Support technician to manage workstation security)
Justification	New Ops Analyst 3 position (IT06) - This position will improve operational efficiency in maintaining secure workstations by reducing the time required to address security updates and remediation, ensuring a more secure and resilient environment. Additionally, the new staff member will assist in the continued development and implementation of cloud technologies, ensuring the secure configuration and effective management of department workstations and assets. The number of workstations supported has grown by about 10% annually since new staff has been added to this role, with a total growth of about 30% more workstations to support.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The ability to efficiently maintain security compliance and desired configurations is critical to help mitigate security risks from newly discovered vulnerabilities. Ensuring the swift installation of software, and managing the secure, centralized deployment of operating systems and applications are core services which are vital for all Metro departments, and any disruption could severely impact day-to-day operations. This improved efficiency goes directly to improving how Nashville works.
Priority Group Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by more efficiently supporting critical services and by reducing the risk of a service outage due to a cyber security incident.

Performance Impact	
Performance Impact	If this request is approved it will improve current response time to project requests, changes and updates in service, and will reduce risk to Metro. The upstream impact will be improving the ability for departments and agencies to meet their goals by streamlining application deployment, reducing issues tied to misconfigurations and cyber incidents tied to application and operating system vulnerabilities.
Performance Metric	(1) Percentage of Metro workstations that meet security compliance standards (e.g., timely patching, vulnerability remediation). (2) Percentage of system updates completed without user intervention or failure. (3) Employee Performance Review
Target Metric if Approved	(1) Achieve 98% compliance, up from 92% compliance, ensuring timely updates and risk mitigation. (2) 95% update success rate, up from current 90% success rate, reducing IT workload and service disruptions. (3) Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$135,100
Total Revenue				\$135,100

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521162 - ITS System Lifecycle Mngmt	10477-Information Sys Oper Analyst 3	FTE	1.00
			Headcount	1

			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
			FTE	1.00
			Headcount	1
			Salary	\$97,800
			Fringe	\$35,400
			Salary and Fringe	\$133,200

Other Expenses				
Fund	Cost Center	Object Account		FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge		\$400
		502820 - MIS Tech Revolving Charge		\$1,500
		Total Other Expense Request		\$1,900

IS Advisor 1 - Network Operations
Priority: 17 Total Expense: \$176,800

BudMod 017		IS Advisor 1 - Network Operations
Justification	Approving this role is essential for addressing the growing Metro infrastructure, particularly in optimizing the communication systems and network connectivity that is the foundation of all ITS provided services. The Network Operations position will ensure that all communication devices are online, reliable, and capable of supporting current and future technologies. This role is critical to the seamless integration of automation features and enhancing the overall efficiency of Nashville's network infrastructure. By maintaining and upgrading our network equipment, we can directly improve the reliability, coverage, and performance of all ITS based services, reducing operational costs and downtime. This investment is pivotal to meeting the growing demands of Nashville's network infrastructure, aligning perfectly with Mayor's vision for a city that moves more efficiently and inclusively.	
Modification Type	Expand Departmental Operations	
Mayoral Priority	Mayor's Priority - Grows	
Mayoral Priority Explanation	Investing in Network Operations Support enhances Metro support operations by supporting essential infrastructure for all city services. This role is pivotal in supporting and ensuring a resilient communication network that underpin public safety and service efficiency, crucial for a rapidly growing city and aligning with our goal to ensure Nashville's infrastructure meets future demands. This position is foundational and supports the year of year growth seen within Metro.	
Priority Group Explanation	This investment crucially supports all Metro departments by enhancing the underlying Network Operations environment necessary for the growing modern, efficient IT Services across the city. By ensuring the care and support of the network environment, this role facilitates the integration and expansion of smart transit solutions, reducing transportation costs, improving accessibility, and maintaining a robust communications infrastructure.	

Performance Impact	
Performance Impact	If approved, the investment in Network Operations will boost Nashville's network operations significantly. It will enable the expansion and modernization of our improved transit systems, enhancing performance and reliability. This is crucial for integrating advanced technologies that reduce delays, improve accessibility, and uphold high service standards, strengthening Nashville's commitment to an efficient transportation network.
Performance Metric	(1) Reduced response and resolution times for general Network Operations. (2) Increased number of requests completed.
Target Metric if Approved	(1) Reduced response time (2) Increased number of requests completed. (3) Score of a 2 or higher on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$176,800
Total Revenue				\$176,800

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521121 - ITS Network Comm Srvcs	07234-Information Systems Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$132,300
			Salary	\$132,300
			Fringe	\$42,600
			FTE	1.00
			Headcount	1
			Salary	\$132,300
			Fringe	\$42,600
			Salary and Fringe	\$174,900

Other Expenses				
Fund	Cost Center	Object Account		FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge		\$400
		502820 - MIS Tech Revolving Charge		\$1,500
		Total Other Expense Request		\$1,900

Strategic Automation Solutions - IS Manager**Priority: 18 Total Expense: \$213,600**

BudMod 018		Strategic Automation Solutions - IS Manager
Justification		The request for an IS Manager of Strategic Automation Solutions is essential to sustaining and expanding a proven program that is currently tracking project-based cost avoidance of approximately \$1.1 million, achieved through internally developed solutions in place of vendor purchases. Additionally, based on results observed across completed automation initiatives, the team is projecting more than \$3 million in cost savings over the past two years. This role will provide focused leadership to prioritize and scale automation initiatives that streamline operations, increase efficiency, and reduce costs across departments. Funding this position will support continued momentum, deepen cross-departmental partnerships, and deliver measurable outcomes that advance Metro's goals for innovation and operational excellence. This team has 70+ projects in queue indicating we have a large demand with limited resources.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		The IS Manager can optimize Microsoft 365 to streamline processes, enhance efficiency, and improve customer service. By leveraging these tools, residents enjoy smoother interactions, user-friendly interfaces, and better service accessibility. The manager also reduces procedural complexities, aligning with the mayor's goal to minimize obstacles and foster a more efficient, citizen-friendly government.
Priority Group Explanation		This investment request aims to advance equity countywide by elevating government services through the leading a team who use tools for custom application development and process automation. This approach is designed to enhance accessibility and efficiency in the Metro departments delivering services directly to our residents and visitors.

Performance Impact	
Performance Impact	If this request is approved it will decrease the delivery time for the growing demand in automation and AI solutions. The addition of this new position will alleviate the additional responsibilities currently shouldered by the Division Manager and other staff to meet project deadlines. This, in turn, will enhance our overall efficiency and ensure a more streamlined and effective workflow within the organization.
Performance Metric	(1) Total cost savings achieved by implementing in-house automation solutions as opposed to vendor solutions. (2) Average time to develop and deploy custom automation applications for departments. (3) Number of automation solutions successfully deployed across Metro departments annually. (4) Employee Performance Review
Target Metric if Approved	(1) Achieve an additional \$500,000 in cost savings through automation over the next year. (2) Project delivery time of 2 months per project, improving responsiveness and efficiency. (3) Deployment of 12 solutions per year, meeting the growing demand for automation. (4) Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$213,600
			Total Revenue	\$213,600

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521092 - ITS M365 Applications and Services	07782-Info Systems Mgr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$162,600
			Salary	\$162,600
			Fringe	\$49,100
			FTE	1.00
			Headcount	1
			Salary	\$162,600
			Fringe	\$49,100
			Salary and Fringe	\$211,700

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

GIS-Apps Analyst 3 (Indoors support)
Priority: 19 Total Expense: \$135,100

BudMod 019		GIS-Apps Analyst 3 (Indoors support)
Justification		This position is critical to Metro's ability to implement, operate, and sustain Esri Indoors, a solution that is integral to the General Services FAMS initiative. Indoors provides Metro with a single, authoritative system of record for indoor spaces across Metro by enabling consistent floor plans, room inventories, occupancy, and asset locations across departments, reducing duplication and fragmented data management. In an enterprise capacity, Indoors supports space planning, facilities management, emergency response, and hybrid workforce needs by providing real-time, map-based insight into how Metro buildings are used. Integrating Indoors with Metro's existing GIS, CityWorks, and data platforms allows departments to make data-driven decisions on space utilization, maintenance, and capital planning, improving service reliability and reducing operating costs. Indoors also strengthens public safety by improving situational awareness for first responders and continuity of operations
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		This GIS position directly supports the How Nashville Works goals by strengthening cross-department collaboration, improving customer service, and enabling data-driven accountability. By implementing Esri Indoors and integrating GIS with CityWorks, this role ensures Metro staff have accurate, shared spatial data to plan facilities, coordinate services, and deliver transparent, efficient operations that work better for all Nashvillians
Priority Group Explanation		This position advances equity by enabling consistent, data-driven space planning and asset management across Metro facilities, helping ensure services and resources are allocated based on need rather than location or legacy practices. Improved GIS and CityWorks integration increases transparency and visibility into service delivery, supporting more equitable outcomes for communities across the county.

Performance Impact	
Performance Impact	This new position will allow Metro's GIS to fully implement and maintain Esri Indoors, enabling consistent, data-driven space planning and asset management across Metro facilities. This position will also support integrations across Metro's GIS platform and CityWorks, which is crucial for supporting a single source of master data rather than maintaining duplicative copies.
Performance Metric	(1) Enterprise Adoption of Esri Indoors (2) GIS–CityWorks Integration Reliability
Target Metric if Approved	(1) Number of Metro departments actively using Esri Indoors for space planning and facilities management, (2) Percentage of CityWorks integrations for synchronizing with GIS data, measured by data accuracy, uptime of integrations, and reduction in manual data corrections or duplicate records.

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$135,100
Total Revenue				\$135,100

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521180 - ITS Data GIS and Analytics	07783-Info Systems App Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
			FTE	1.00
			Headcount	1
			Salary	\$97,800
			Fringe	\$35,400
			Salary and Fringe	\$133,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

Voice Communications - Info System Analyst 2

Priority: 20 Total Expense: \$122,100

BudMod 020		Voice Communications - Info System Analyst 2
Justification		Transitioning the Information System Analyst 2 - Voice Communications from a contractor to a full-time position marks a strategic shift towards in-house management of Telephony services, securing Metro an annual savings of approximately \$64,000. This change enhances Metro's control over vital communications infrastructure, improving reliability and efficiency. Internalizing this role ensures continuous, high-quality service, aligns with Metro's cost-efficiency goals, and reduces reliance on external vendors, leading to improved operational stability and better resource management.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		Approving the full-time Information System Analyst 2 - Voice Communications role aligns with maintaining department operations by ensuring efficient and reliable communication systems that support Metro's department and agency goals. This transition enhances coordination across departments, improves service delivery, and supports the infrastructure needed to manage transportation initiatives effectively, while maintaining Metro's commitment to operational excellence.
Priority Group Explanation		By transitioning to a full-time role, Metro Nashville commits to advancing equity by ensuring all departments and communities have equitable access to reliable and efficient telephony services. This shift enhances the responsiveness and accessibility of city services, particularly in underserved areas, by maintaining a robust communications infrastructure.

Performance Impact		
Performance Impact		Approving the full-time Information System Analyst 2 - Voice Communications role aligns with maintaining department operations by ensuring efficient and reliable communication systems that support Metro's department and agency goals. This transition enhances coordination across departments, improves service delivery, and supports the infrastructure needed to manage transportation initiatives effectively, while maintaining Metro's commitment to operational excellence.
Performance Metric		(1) Total cost savings achieved by implementing in-house support as opposed to vendor provided technical knowledge. (2) Improve average time to develop and deploy Unified Communication solutions for all departments (3) Ensure protection of Metro Intellectual Property and strategic knowledge.
Target Metric if Approved		(1) Total cost savings achieved by implementing in-house support as opposed to vendor provided technical knowledge. (2) Score of a 2 or higher on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$122,100
Total Revenue				\$122,100

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521131 - ITS Voice Comm Solutions	07769-Info Sys Comm Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$87,100
			Salary	\$87,100
			Fringe	\$33,100
			FTE	1.00
			Headcount	1
			Salary	\$87,100
			Fringe	\$33,100
			Salary and Fringe	\$120,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

Cabling Infrastructure - IS Advisor 2 (Project Manager to support new construction and real state projects)**Priority: 21 Total Expense: \$213,600**

BudMod 021		Cabling Infrastructure - IS Advisor 2 (Project Manager to support new construction and real state projects)
Justification		General Services, Water Services, WeGo, and the Parks Department all have on-going new construction, real estate, and renovation projects that Metro ITS must support. Metro ITS assigns project managers to these projects to support planning and the subsequent implementation phases. This support throughout the project assures that Metro receives the proper technology in these new spaces. Currently, Metro ITS supports all these projects with 2 FTEs and 2 contractors. General Services has 6 new FTE to support new construction projects and Metro ITS needs to match this growth.
Modification Type		Expand Departmental Operations
Mayoral Priority		Mayor's Priority - Grows
Mayoral Priority Explanation		Making sure new and renovated Metro locations have the best and most up to day technology is vital to support Metro employees and the Nashville public. The job of the Cabling Infrastructure project manager is to make sure all the ITS and Metro technology standards are included and met. This technology includes VOIP, video conferencing, cameras, data and network connections, wi-fi, and security card readers.
Priority Group Explanation		This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by providing the best technology and technology improvements which also helps support the public. Managing these technology improvements then supports mayoral and council initiatives throughout the county.

Performance Impact	
Performance Impact	If this request is approved, it will reduce the expense spent on contractors and will give Metro departments the support they need on all new construction, real estate, and renovation projects. Currently, two contractors have been supporting these endeavors the past 2 years.
Performance Metric	1) Schedule & Delivery Performance – making sure IT milestones align with the construction timeline. 2) Budget & Cost Control – IT costs are managed within the overall construction budget 3) Quality and technical readiness – % of systems passing commissioning (low voltage, fiber, wireless) 4) Risk and Issue Management - % of major IT risks identified before impacting schedule or cost. 5) Stakeholder Communication and Coordination - Feedback from General Services, General Contractor, Metro Departments, and design team.
Target Metric if Approved	(1) Achieve on time IT readiness for 95 percent of supported projects. (2) Reduce annual contractor costs by replacing at least one contractor equivalent with FTE support. (3) Achieve 98 percent first pass commissioning success for cabling and low voltage systems. (4) Identify and resolve 90 percent of major IT risks prior to construction impact. (5) Score a 2 on EPPR.

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$213,600
Total Revenue				\$213,600

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521122 - ITS Cabling Infr Srvcs Support	07407-Information Systems Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$162,600
			Salary	\$162,600
			Fringe	\$49,100
FTE				1.00
Headcount				1
Salary				\$162,600
Fringe				\$49,100
Salary and Fringe				\$211,700

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

Voice Communications - IS Advisor 2 (Unified Communications)

Priority: 22 Total Expense: \$213,600

BudMod 022		Voice Communications - IS Advisor 2 (Unified Communications)
Justification		Transitioning the Information System Advisor 2 - Unified Communications from a contractor to a full-time position represents a strategic shift towards in-house management of Unified Communications. This change will reduce Metro's dependency on third-party providers, yielding an annual savings of approximately \$115,000. In-house expertise will enhance the resilience and reliability of our communications infrastructure, improve system performance, and increase user satisfaction, all while reducing overall budgetary expenditure
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		Transitioning the IS Advisor 2 - Unified Communications from a contractor to a full-time position represents a strategic shift towards in-house management of Voice Services. 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 of our communications infrastructure, improve system performance, and increase user satisfaction, all while reducing overall budgetary expenditure
Priority Group Explanation		By transitioning the role to a full-time position, Metro Nashville addresses equity by ensuring all departments have equitable access to advanced, reliable communication tools and support. This move reduces disparities in service delivery and enhances the responsiveness of city services to all communities.

Performance Impact		
Performance Impact		If approved, transitioning the Information System Advisor 2 role from contract to full-time will boost Unified Communications efficiency across Metro departments. This will elevate performance standards, ensuring consistent, reliable communication services vital for effective government operations and public service delivery. This strategic move will stabilize our operational framework and drive innovation in Metro's communication infrastructure.
Performance Metric		(1) Total cost savings achieved by implementing in-house support as opposed to vendor provided technical knowledge. (2) Improve average time to develop and deploy Unified Communication solutions for all departments (3) Ensure protection of Metro Intellectual Property and strategic knowledge.
Target Metric if Approved		(1) Total cost savings achieved by implementing in-house support as opposed to vendor provided technical knowledge. (2) Score of a 2 or higher on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$213,600
Total Revenue				\$213,600

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521131 - ITS Voice Comm Solutions	07407-Information Systems Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$162,600
			Salary	\$162,600
			Fringe	\$49,100
			FTE	1.00
			Headcount	1
			Salary	\$162,600
			Fringe	\$49,100
			Salary and Fringe	\$211,700

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

IS Apps Analyst 3-Digital Inclusion Accessibility Specialist**Priority: 23 Total Expense: \$135,100**

BudMod 023	IS Apps Analyst 3-Digital Inclusion Accessibility Specialist
Justification	New IS Analyst 3 to serve as a liaison between ITS, other departments, and the community, supporting collaboration around using digital and tangible technologies to offer equitable accessibility services to the community, with a particular focus on language accessibility, ADA alignment, and Digital Disability Inclusion (Accessibility Solutions for People with Disabilities). Responsibilities include performing accessibility audits and reporting on audit findings, developing guidelines that comply with Metro policies, identifying solutions based on up-to-date research and to ensure accessibility solutions are effective and successful, collaborating with ITS teams to implement accessibility solutions, training peers on accessibility best practices, and organizing cross-discipline digital accessibility training for Metro employees.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Grows: Guiding principle 2: Accessibility = access to clear information about projects and accountability to all residents. Moves: Guiding principle 1: Accessibility audits = data-driven decisions. Works: Guiding principles 1-3 and policy recommendation A: This role ensures accessible, accountable government. It propels our community engagement from "harder than it needs to be" to "the way that works best for the resident." It ensures active inclusion of all residents in community conversations.
Priority Group Explanation	19% of our residents speak a language other than English at home and nearly 8% under age 65 are living with a disability, and we must ensure that everyone, regardless of their abilities, has equitable access to use Metro services, view Metro broadcasts, and engage with Metro Government. This is not happening yet, and a person in a dedicated digital inclusion-focused role will ensure that we stay on the path to get there.

Performance Impact	
Performance Impact	If this request is approved, it will: 1. Reduce strategic risk and support Mayor O'Connell's Move, Grow, and Work priorities. 2. Position us for federal funding for accessibility education & accessible technologies. 3. Increase community trust and enhance Metro's image as an equity leader. 4. Minimize reputational risk - technology moves quickly and digital accessibility is open to misinterpretation. Meeting minimum WCAG standards is insufficient. We need forward-thinking equity approaches.
Performance Metric	(1) Number of digital accessibility audits conducted annually across Metro platforms and services. (2) Number of cross-departmental training sessions on accessibility best practices conducted annually. (3) Employee Performance Review
Target Metric if Approved	(1) Conduct 10 audits annually, ensuring comprehensive review and reporting of accessibility compliance. (2) Deliver 5 training sessions annually, reaching at least 100 employees. (3) Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$135,100
			Total Revenue	\$135,100

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	07783-Info Systems App Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
			FTE	1.00
			Headcount	1
			Salary	\$97,800
			Fringe	\$35,400
			Salary and Fringe	\$133,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecommnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

IS Communications Analyst 3
Priority: 24 Total Expense: \$135,100

BudMod 024	IS Communications Analyst 3
Justification	RF Systems Compliance & Oversight Specialist provides expert guidance and consultative oversight in the planning, design, and implementation of bi-directional amplifier (BDA) systems for commercial and industrial buildings. This role ensures all BDA deployments comply with regulatory requirements and safeguard the integrity of the RF license holder's spectrum. Acting as a trusted advisor, the specialist collaborates with the Authority Having Jurisdiction (AHJ), code officials, BDA vendors, and building stakeholders to review system designs, monitor installation practices, and verify compliance with FCC regulations, NFPA standards, and local codes—mitigating interference risks and ensuring reliable system performance.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	This investment strengthens Metro Nashville's public safety communications by adding a Communication Analyst 3 to the Radio Group. The role ensures BDA systems in commercial and industrial buildings meet FCC, NFPA, and local codes, protecting RF spectrum integrity. Acting as a trusted advisor, the analyst oversees design, installation, and compliance to prevent interference and ensure reliable emergency response.
Priority Group Explanation	Delivers expert oversight in planning, designing, and implementing bi-directional amplifier (BDA) systems for commercial and industrial buildings. It ensures all BDA deployments meet regulatory requirements and acts as a trusted advisor, the specialist collaborates with the Authority Having Jurisdiction (AHJ), code officials, BDA vendors, and building stakeholders to review system designs, monitor installation practices, and verify compliance with FCC regulations, NFPA standards, and local code

Performance Impact	
Performance Impact	If approved this request will maintain essential oversight of BDA systems in compliance with NFPA 72 NFPA 1221 and IFC 510. It ensures reliable public safety radio coverage prevents RF interference and supports emergency responder communications preserving current performance and regulatory standards.
Performance Metric	(1) Percentage of BDA system designs reviewed and approved in compliance with FCC, NFPA, and local code requirements. (2) Reduction in RF interference incidents impacting public safety radio systems. (3) Percentage of BDA installations passing inspection and commissioning on first review. (4) Timeliness of BDA plan reviews and stakeholder coordination to support construction schedules. (5) Employee Performance Review.
Target Metric if Approved	(1) Maintain 100 percent compliance for all BDA systems reviewed. (2) Zero preventable RF interference incidents impacting public safety radio systems. (3) Achieve a 95 percent first pass inspection and commissioning success rate. (4) Score a 2 on EPPR.

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$135,100
			Total Revenue	\$135,100

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521123 - ITS Public Safety Radio System	07265-Info Sys Comm Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
			FTE	1.00
			Headcount	1
			Salary	\$97,800
			Fringe	\$35,400
			Salary and Fringe	\$133,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

Strategic Automation Solutions - Developer (Current Position Transfer from Fire BU#1032116310)

Priority: 25 Total Expense: \$144,900

BudMod 025	Strategic Automation Solutions - Developer (Current Position Transfer from Fire BU#1032116310)
Justification	IS Advisor 1 - Developer position currently resides in the Fire Marshal's Office (FMO) budget and is dedicated to support Metro's modernization efforts by developing automation solutions that streamline operations, improve efficiency, and reduce costs across the FMO, delivering measurable results that strengthen service delivery and fiscal responsibility while supporting a more efficient, effective, and modern government. There is a MOU between ITS and Fire Marshal regarding this position.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	A Developer can advance the mayor's priorities by using Power Platform tools to create apps that streamline government processes, deliver top-tier customer service, and improve resident interactions. These apps simplify procedures, enhance efficiency, and align with the mayor's goal of reducing administrative obstacles, fostering a citizen-friendly and effective government.
Priority Group Explanation	This investment request aims to advance equity by elevating government services through the provision of tools for custom application development and process automation for the Fire Marshal's office. This approach is designed to enhance accessibility and efficiency in the Metro departments delivering services directly to our residents and visitors.

Performance Impact	
Performance Impact	If this request is approved it will decrease the delivery time for the growing demand in automation and application development projects within the Fire Marshal's Office. This will enhance our overall efficiency and ensure a more streamlined and effective workflow within the organization.
Performance Metric	(1) Total cost savings achieved by implementing in-house automation solutions as opposed to vendor solutions. (2) Average time to develop and deploy custom automation applications for departments. (3) Number of automation solutions successfully deployed across Metro departments annually. (4) Employee Performance Review
Target Metric if Approved	(1) Achieve an additional \$500,000 in cost savings through automation over the next year. (2) Project delivery time of 2 months per project, improving responsiveness and efficiency. (3) Deployment of 12 solutions per year, meeting the growing demand for automation. (4) Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$144,900
Total Revenue				\$144,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
	1014521092 - ITS M365 Applications and Services	501101 - Regular Pay	\$105,900
		501202 - OASDI	\$6,600
		501203 - SSN Medical	\$1,600
		501204 - Group Health	\$13,800
		501205 - Group Dental	\$500
		501206 - Group Life	\$300
		501207 - Pension	\$14,300
		Total Other Expense Request	\$144,900

Enterprise Applications - Cityworks Support (Current Position Transfer from Fire BU#1032116310)

Priority: 26 Total Expense: \$117,500

BudMod 026	Enterprise Applications - Cityworks Support (Current Position Transfer from Fire BU#1032116310)
Justification	IS Apps Analyst 3 - position currently resides in the Fire Marshal's Office (FMO) budget and is dedicated to support Fire's increasing and changing needs in their permitting processes with Cityworks in order to streamline operations, improve efficiency, and reduce costs across the FMO, delivering measurable results that strengthen service delivery and fiscal responsibility while supporting a more efficient, effective, and modern government. There is a MOU between ITS and Fire Marshal regarding this position.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The dedicated position will be able to help the FMO update and streamline their permitting practices, reduce inspection time, and increase revenues by working with FMO to directly document requirements, conduct testing, and make their required changes within the Cityworks system.
Priority Group Explanation	This investment request aims to advance equity by elevating government services through the provision of Cityworks solutions for the Fire Marshal's office. This approach is designed to enhance accessibility and efficiency in the Metro departments delivering services directly to our residents and visitors.

Performance Impact	
Performance Impact	If this request is approved it will decrease the delivery time for the growing demand in FMO services and permit changes in Cityworks. This will enhance our overall efficiency and ensure a more streamlined and effective workflow within the organization.
Performance Metric	(1) Decreasing delivery time of newly created and requested changes for FMO in Cityworks PLL. (2) Increase number or new and change request for FMO by dedicated FTE (3) Employee Performance Review
Target Metric if Approved	(1) Reduced response time (2) Increased number of requests completed. (3) Score of a 2 or higher on EPPR

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$117,500
Total Revenue				\$117,500

Position				
Fund	Cost Center	Job	Object Account	FY27
51137 - Information Technology Service	1014521011 - ITS Enterprise Applications	07783-Info Systems App Analyst 3	FTE	1.00

Information Technology Service

			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
			FTE	1.00
			Headcount	1
			Salary	\$97,800
			Fringe	\$35,400
			Salary and Fringe	\$133,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521011 - ITS Enterprise Applications	501101 - Regular Pay	(\$14,500)
		501202 - OASDI	(\$900)
		501203 - SSN Medical	(\$200)
		501207 - Pension	(\$2,000)
	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	(\$15,700)

CHYM - IS Apps Analyst 2 (Network Operations)**Priority: 27 Total Expense: \$122,100**

BudMod 027		CHYM - IS Apps Analyst 2 (Network Operations)
Justification		Approving this role is essential for advancing Nashville's transportation infrastructure, particularly in optimizing the communication systems crucial for modern transit operations. The Network Operations position will ensure that all transportation communication devices are online, 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 transit network equipment, we can directly improve the reliability, coverage, and performance of our transit systems, reducing operational costs and downtime. This investment is pivotal to meeting the growing demands of Nashville's transit system and ensuring it remains a leading model of efficiency and accessibility in urban transportation, aligning perfectly with Mayor's vision for a city that moves more efficiently and inclusively.
Modification Type		Choose How You Move (CHYM)
Mayoral Priority		Mayor's Priority - Moves
Mayoral Priority Explanation		Investing in Network Operations Support enhances how Nashville moves by supporting essential infrastructure for transportation and city services. This role is pivotal in supporting and ensuring a resilient communication network that underpin public safety and service efficiency, crucial for a rapidly growing city and aligning with our goal to ensure Nashville's infrastructure meets future demands. This position is foundational, supporting the network connectivity that CHYM will need to succeed.
Priority Group Explanation		This investment crucially supports 'How Nashville Moves' by enhancing the underlying Network Operations environment necessary for the growing modern, efficient transportation systems across the city. By ensuring the care and support of the network environment, this role facilitates the integration and expansion of smart transit solutions, reducing transportation costs and improving accessibility.

Performance Impact	
Performance Impact	If approved, the investment in Network Operations will boost Nashville's transportation communications significantly. It will enable the expansion and modernization of our improved transit systems, enhancing performance and reliability. This is crucial for integrating advanced technologies that reduce delays, improve accessibility, and uphold high service standards, strengthening Nashville's commitment to an efficient transportation network.
Performance Metric	(1) Reduced response and resolution times for both CHYM related incidents and general Network Operations. (2) Increased number of requests completed.
Target Metric if Approved	(1) Reduced response time (2) Increased number of requests completed. (3) Score of a 2 or higher on EPPR

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
30322 - Metro Transit Operating Expense Fund	1014302100 - ITS Transit Operating	07780-Info Systems App Analyst 2	FTE	1.00

Information Technology Service

			Headcount	1
			501101 - Regular Pay	\$87,100
			Salary	\$87,100
			Fringe	\$33,100
			FTE	1.00
			Headcount	1
			Salary	\$87,100
			Fringe	\$33,100
			Salary and Fringe	\$120,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014521061 - ITS Employee & Account Care	502805 - Telecmmnct'n Charge	\$400
		502820 - MIS Tech Revolving Charge	\$1,500
		Total Other Expense Request	\$1,900

Additional Funding to Hire New CIO
Priority: 28 Total Expense: \$88,900

BudMod 028	Additional Funding to Hire New CIO
Justification	Additional Funds needed in order to hire new CIO
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This position will fill an important role of advancing the Mayor's IT priorities
Priority Group Explanation	Because ITS serves as a central support department, our budget requests are critical in advancing equity across Davidson County. We provide and maintain the essential technological infrastructure that enables Metro departments to fulfill their missions effectively.

Performance Impact	
Performance Impact	If approved, this funding will better enable Metro to hire the most competent CIO, which is essential for aligning technology strategies with business goals, driving digital transformation, and ensuring cybersecurity while staying within the IT departmental budget
Performance Metric	Budget & Cost Control – IT costs are managed within the overall departmental budget
Target Metric if Approved	100%

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51137 - Information Technology Service	1014560910 - ITS ALOB Billings and Colle	421206 - Internal Service Operations	SS.INFOSYS	\$88,900
Total Revenue				\$88,900

Other Expenses			
Fund	Cost Center	Object Account	FY27
51137 - Information Technology Service	1014560810 - ITS Executive Leadership	501101 - Regular Pay	\$73,300
		501202 - OASDI	\$4,600
		501203 - SSN Medical	\$1,100
		501207 - Pension	\$9,900
		Total Other Expense Request	\$88,900

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
32051 - OFS Grant Fund	406104 - Federal Direct Revenue	47,356	0	0	0	0	0	0	0	0
	406201 - Fed thru State PassThru	532,500	792,633	691,500	577,150	698,500	698,500	698,500	698,500	0
	Total - 32051 - OFS Grant Fund	\$579,855	\$792,633	\$691,500	\$577,150	\$698,500	\$698,500	\$698,500	\$698,500	\$0
	Total	\$579,855	\$792,633	\$691,500	\$577,150	\$698,500	\$698,500	\$698,500	\$698,500	\$0

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	1,544,800	1,384,474	1,892,100	1,696,042	2,500,000	2,231,845	2,879,600	2,629,198	3,529,100	1,563,982
Fringe Benefits	615,600	474,020	744,400	562,681	965,300	698,752	1,043,100	839,496	1,256,500	502,055
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	898,100	711,972	940,100	1,023,074	1,185,100	1,172,069	1,562,200	1,606,562	1,731,900	807,086
Fund Total Expenditures	\$3,058,500	\$2,570,466	\$3,576,600	\$3,281,797	\$4,650,400	\$4,102,666	\$5,484,900	\$5,075,255	\$6,517,500	\$2,873,122
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(981)

32051 - OFS Grant Fund										
Salaries	655,700	465,008	522,700	387,953	787,700	428,599	552,000	384,156	525,300	138,069
Fringe Benefits	302,200	154,482	234,500	113,257	25,700	88,124	25,700	123,574	59,400	32,628
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	106,100	105,608	160,300	104,313	174,500	152,235	113,800	86,470	113,800	5,151
Fund Total Expenditures	\$1,064,000	\$725,098	\$917,500	\$605,523	\$987,900	\$668,958	\$691,500	\$594,200	\$698,500	\$175,849
Fund Total Revenue	\$1,064,000	\$696,565	\$917,500	\$579,855	\$987,900	\$792,633	\$691,500	\$577,150	\$698,500	\$78,398

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	27.00	30.00	36.90	36.90	42.90
32051 - OFS Grant Fund	13.48	13.98	12.50	7.63	7.63
Total:	40.48	43.98	49.40	44.53	50.53

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Secure 4 High-Risk Client Case Management Positions.	001	1	Four of the department’s seven high-risk case managers, or 57%, are currently funded through grant funding, which will expire on September 30, 2026. These positions provide life-saving services to interpersonal violence victims at the highest risk of homicide. Without funding to sustain these roles, the department will lose more than half of its high-risk case management capacity, impacting approximately 650 high-risk victims and their children. These high-risk victims experience the most severe forms of interpersonal violence, including strangulation and threats with or use of deadly weapons. Further compounding this danger, 95% of case management clients are leaving or have recently left their abusive partner, a period that research identifies as the most dangerous time for homicide. The elimination of these positions would directly undermine Nashville’s homicide prevention work and place additional burdens on police, courts, child welfare, and emergency services.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	4.00	0	387,600	4.00	0	387,600	4.00	0	387,600

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Provide Direct Appropriation Funding to Nashville Children's Alliance	002	2	The Nashville Children's Alliance (NCA) is the only authorized provider of forensic interviews for child abuse victims and delivers no-cost therapy to severely abused children. American Rescue Plan Act funding for NCA ends June 30, 2026, contributing to a \$898,000 shortfall NCA is already experiencing due to Victims of Crime Act cuts. Without sustained support, children may wait 6-9 months for therapy, risking developmental harm and prolonged trauma. Losing four therapists may also reduce forensic interviews, compromising investigations and prosecutions.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	385,000	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Community Partnership Fund	003	3	Community Partnership Fund (CPF) is a competitive grant program used by Office of Family Safety (OFS) to fund nonprofit partners that provide essential services to OFS and its Family Safety Centers (FSC). Awardees deliver critical services that OFS cannot provide directly. For example, without CPF support, the FSC could not remain open 24/7, 365 days a year. After-hours, weekend, and holiday availability is essential for victims and a critical time-saving support for police responding to domestic violence calls. Historically, OFS awarded four \$50,000 grants through CPF; however, this amount no longer covers a full-time staff position for the nonprofit providers. As a result, CPF's purchasing power has eroded, greatly reducing OFS's ability to meet the service levels required by the FSC model. OFS requests an increase in CPF funding from \$200,000 to \$500,000, as funding has remained flat for over ten years and has significantly declined in real value when adjusted for inflation.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	300,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								4.00	0	1,072,600	4.00	0	387,600	4.00	0	387,600
Grand Total								4.00	\$0	\$1,072,600	4.00	\$0	\$387,600	4.00	\$0	\$387,600

Secure 4 High-Risk Client Case Management Positions.**Priority: 1 Total Expense: \$387,600**

BudMod 001		Secure 4 High-Risk Client Case Management Positions.
Justification		Four of the department's seven high-risk case managers, or 57%, are currently funded through grant funding, which will expire on September 30, 2026. These positions provide life-saving services to interpersonal violence victims at the highest risk of homicide. Without funding to sustain these roles, the department will lose more than half of its high-risk case management capacity, impacting approximately 650 high-risk victims and their children. These high-risk victims experience the most severe forms of interpersonal violence, including strangulation and threats with or use of deadly weapons. Further compounding this danger, 95% of case management clients are leaving or have recently left their abusive partner, a period that research identifies as the most dangerous time for homicide. The elimination of these positions would directly undermine Nashville's homicide prevention work and place additional burdens on police, courts, child welfare, and emergency services.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		If the department's high-risk case management program is cut by over half, high-risk clients will have significant waits to receive critical services. The current waitlist is 48 days, which would increase substantially if these positions are not funded, making these services inaccessible and creating an unacceptable gap in services for individuals making critical safety decisions, increasing the likelihood that victims may return to dangerous situations out of necessity rather than choice.
Priority Group Explanation		The high-risk case management program serves victims facing systemic barriers to safety. Survivors at greatest risk of homicide are women from low socioeconomic backgrounds, housing insecure, and/or have limited English proficiency. These factors restrict access to life-saving resources, conditions that abusers exploit. If these positions are not sustained, the victims most likely to lose access to life-saving intervention will be those least able to secure alternative support.

Performance Impact		
Performance Impact		Without these funds, the performance impacts in fiscal year 2027 will be severe, significantly increasing the waitlist for services and the likelihood that high-risk clients will return to dangerous relationships. In 2025, case managers served an average of 172 high-risk clients each (690 clients for four case managers), had 4,469 client contacts each (17,875 for four case managers), and provided 899 safety enhancements each (3,596 for four case managers).
Performance Metric		Performance will be measured by timely access to services through decreasing the waitlist, the number of high-risk clients served annually, the number of client interactions, and the amount of critical basic needs and support provided. These metrics reflect the City's ability to respond to known homicide-risk cases in a timely and consistent manner.
Target Metric if Approved		The four case management positions will provide 650 high-risk clients with an average of 6 months of services, totaling over 17,500 visits and 3,500 safety enhancements. Clients' hope scores will increase by at least 20 points, while trauma symptoms will decrease by at least 10 points. Additionally, the department's target is to maintain an average waitlist of 30-40 days or less for high-risk clients.

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1051101000 - OFS Office of Family Safety	11322-Family Safety Advocate	FTE	4.00
			Headcount	4
			501101 - Regular Pay	\$271,600

			Salary	\$271,600
			Fringe	\$116,000
			FTE	4.00
			Headcount	4
			Salary	\$271,600
			Fringe	\$116,000
			Salary and Fringe	\$387,600

Provide Direct Appropriation Funding to Nashville Children's Alliance
Priority: 2 Total Expense: \$385,000

BudMod 002		Provide Direct Appropriation Funding to Nashville Children's Alliance
Justification	The Nashville Children's Alliance (NCA) is the only authorized provider of forensic interviews for child abuse victims and delivers no-cost therapy to severely abused children. American Rescue Plan Act funding for NCA ends June 30, 2026, contributing to a \$898,000 shortfall NCA is already experiencing due to Victims of Crime Act cuts. Without sustained support, children may wait 6–9 months for therapy, risking developmental harm and prolonged trauma. Losing four therapists may also reduce forensic interviews, compromising investigations and prosecutions.	
Modification Type	Maintain Departmental Operations	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	Nashville Children's Alliance is the only provider of court-admissible forensic interviews and offers no-cost trauma therapy for severely abused children. Without recurring funding, children will have significant waits for therapy and forensic exams. Further, investigations, prosecutions, child welfare responses, and children's long-term well-being will be at risk. Continued investment ensures a timely, coordinated, trauma-informed system that protects children and strengthens justice outcomes.	
Priority Group Explanation	With a loss of American Rescue Plan Act funded therapists, vulnerable children recovering from sexual and severe physical abuse are at risk. Without recurring support, investigations, prosecutions, and children's long-term well-being are compromised. Consequences to police investigations and reliable testimony are substantial, decreasing the likelihood of successful prosecution and increasing the likelihood that abuse against children will continue.	

Performance Impact	
Performance Impact	If this modification is approved, Nashville Children's Alliance (NCA) can ensure clients at the Family Safety Center continue to receive timely, no-cost therapy. The waitlist will remain under two months. Approval of this modification will also prevent associated harm to NCA's forensic interviewing program, guaranteeing sexually abused children are interviewed by a single, forensically trained professional in a court-admissible, recorded format at the Family Safety Center.
Performance Metric	Performance will be measured by timely access to services, as evidenced by decreasing the therapy waitlist and the number of children and non-offending caregivers served annually through individual and group therapy. These metrics reflect the City's ability to ensure seamless service provision to children and their families in the Family Safety Center.
Target Metric if Approved	The four Nashville Children's Alliance therapists will prioritize high-risk clients and referrals from Nashville's Family Safety Centers, provide therapeutic services to children and/or adults at no cost, and reduce waitlists for therapeutic services. At a minimum, 65 clients will receive weekly therapy each fiscal year. Additionally, 2-3 weekly support groups will be provided to adolescents, teens, and caregivers.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1051101000 - OFS Office of Family Safety	505604 - Contribute/Grant Agency	\$385,000
Total Other Expense Request			\$385,000

Community Partnership Fund
Priority: 3 Total Expense: \$300,000

BudMod 003		Community Partnership Fund
Justification	Community Partnership Fund (CPF) is a competitive grant program used by Office of Family Safety (OFS) to fund nonprofit partners that provide essential services to OFS and its Family Safety Centers (FSC). Awardees deliver critical services that OFS cannot provide directly. For example, without CPF support, the FSC could not remain open 24/7, 365 days a year. After-hours, weekend, and holiday availability is essential for victims and a critical time-saving support for police responding to domestic violence calls. Historically, OFS awarded four \$50,000 grants through CPF; however, this amount no longer covers a full-time staff position for the nonprofit providers. As a result, CPF's purchasing power has eroded, greatly reducing OFS's ability to meet the service levels required by the FSC model. OFS requests an increase in CPF funding from \$200,000 to \$500,000, as funding has remained flat for over ten years and has significantly declined in real value when adjusted for inflation.	
Modification Type	Maintain Departmental Operations	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	Without this funding increase, the department will lose operational capacity across its Centers and referral network, adding strain on crisis advocates, case managers, police, and survivors seeking safety and healing. Key risks include loss of 24/7 emergency services, reduced service response to high-risk police Lethality Assessments, and diminished access to community-based services. Funding has remained flat at \$200,000 for over ten years and must increase to \$500,000 to sustain services.	
Priority Group Explanation	The Community Partnership Fund supports nonprofit partners that provide essential services to the department's Family Safety Centers, ensuring 24/7 access for victims, especially those from underserved communities facing barriers such as poverty, limited English proficiency, or transportation. Historic \$50,000 grants no longer fund a full-time staff position. The department requests funding be increased to restore capacity, maintain critical services, and advance equitable access to safety.	

Performance Impact	
Performance Impact	Family Safety Centers (FSC) will be able to remain open 24/7, 365 days a year, and victims will have access to essential crisis and long-term services. While this funding and its impact can change year after year, depending on the agencies selected, in 2025, examples of what these funds supported are nearly 500 after-hours Orders of Protections at the FSC and over 1,000 high-risk victims connected to the Young Women's hotline by police at the scene of domestic violence crimes.
Performance Metric	Performance will be measured by the Family Safety Center's ability to remain open overnight, on weekends, and on holidays for emergency crisis services without the department having to request funding for advocates and a supervisor for after-hours staffing. Additionally, performance will be measured by ensuring that critical non-profit victim services will support abuse survivors and the city's comprehensive response to abuse victims, even as state and federal funding are in jeopardy.
Target Metric if Approved	The target metric will be determined at the time of Community Partnership Fund award selections expected to occur in July 2026. Selected nonprofits are required to submit their individual metrics to the department quarterly.

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1051101000 - OFS Office of Family Safety	505604 - Contribute/Grant Agency	\$300,000
Total Other Expense Request			\$300,000

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	408246 - Gen Services Support	1,183,812	959,624	1,100,700	1,087,878	1,013,400	1,077,800	1,077,800	1,077,800	64,400
	409201 - Insurance Recovery	0	0	0	539,636	0	0	0	0	0
	Total - 10101 - GSD General	\$1,183,812	\$959,624	\$1,100,700	\$1,627,513	\$1,013,400	\$1,077,800	\$1,077,800	\$1,077,800	\$64,400
51154 - Office of Fleet Management	408104 - Garbage & Junk	4,879	5,924	0	2,274	0	0	0	0	0
	408248 - Vehicle Service	0	0	0	344,335	0	0	0	0	0
	409102 - Gain(Loss) Fixed Assets	(317,250)	(213,440)	0	0	0	0	0	0	0
	409103 - Gain(Loss) Equip/Other	34,101	8,016	0	12,167	0	0	0	0	0
	409201 - Insurance Recovery	0	4,966	0	0	0	0	0	0	0
	409203 - Subrogation Recovery	380,764	285,646	0	418,475	0	0	0	0	0
	421206 - Internal Service Operations	27,677,100	38,221,100	39,335,800	39,335,800	43,617,500	43,617,500	43,617,500	43,617,500	0
	421210 - Internal Srv to Ext Agency	1,008	1,100	1,600	1,598	1,600	1,600	1,600	1,600	0
	424103 - Interest MIP	828,559	957,971	0	513,446	0	0	0	0	0
	424104 - Unrealized Gain/Loss MIP	503,380	346,245	0	(11,079)	0	0	0	0	0
	424105 - Realized Gain/Loss MIP	(287,446)	(178,911)	0	0	0	0	0	0	0
	424106 - MIP Accretion/Amortization Pro	0	0	0	359,112	0	0	0	0	0
	431106 - Transfer Proprietary Funds	34,245,560	32,616,658	0	55,034,093	0	0	0	0	0
	Total - 51154 - Office of Fleet Management	\$63,070,656	\$72,055,274	\$39,337,400	\$96,010,220	\$43,619,100	\$43,619,100	\$43,619,100	\$43,619,100	\$0
61190 - Surplus Property Auction	409101 - Abndnd Vehicl Auct'n	2,570	6,713	0	5,357	0	0	0	0	0
	409110 - Auction Cash Clearing	1,547,137	2,450,074	0	2,095,525	0	0	0	0	0
	409111 - E-Bid Auction Operations	529,965	664,007	932,300	527,964	1,102,400	1,102,400	1,102,400	1,102,400	0
	421206 - Internal Service Operations	329,000	354,700	403,600	373,500	429,000	429,000	429,000	429,000	0
	424103 - Interest MIP	89,692	231,187	0	209,378	0	0	0	0	0
	424104 - Unrealized Gain/Loss MIP	49,804	90,234	0	(1,469)	0	0	0	0	0
	424105 - Realized Gain/Loss MIP	(32,492)	(37,448)	0	0	0	0	0	0	0
	424106 - MIP Accretion/Amortization Pro	0	0	0	148,925	0	0	0	0	0
	Total - 61190 - Surplus Property Auction	\$2,515,676	\$3,759,466	\$1,335,900	\$3,359,179	\$1,531,400	\$1,531,400	\$1,531,400	\$1,531,400	\$0
Total		\$66,770,143	\$76,774,364	\$41,774,000	\$100,996,912	\$46,163,900	\$46,228,300	\$46,228,300	\$46,228,300	\$64,400

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	3,996,100	3,312,123	4,737,400	3,819,023	5,511,800	4,457,664	6,082,900	5,103,222	7,762,000	3,057,784
Fringe Benefits	1,301,000	1,223,531	1,514,800	1,338,876	1,662,300	1,484,988	1,797,700	1,591,102	2,324,300	994,314
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	20,868,800	21,076,329	24,285,200	24,384,210	27,337,500	25,647,679	27,976,400	27,195,054	30,575,500	10,988,074
Fund Total Expenditures	\$26,165,900	\$25,611,983	\$30,537,400	\$29,542,109	\$34,511,600	\$31,590,331	\$35,857,000	\$33,889,378	\$40,661,800	\$15,040,171
Fund Total Revenue	\$1,123,100	\$1,117,807	\$1,129,900	\$1,183,812	\$1,053,600	\$959,624	\$1,100,700	\$1,627,513	\$1,013,400	\$465,953

51154 - Office of Fleet Management										
Salaries	3,822,500	3,037,899	4,615,700	3,422,929	6,052,000	4,018,490	6,354,000	5,494,812	7,481,400	2,941,014
Fringe Benefits	1,681,400	1,355,186	1,956,500	1,395,754	2,554,800	1,428,787	2,616,600	2,093,934	2,996,500	1,131,614
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	20,089,800	19,819,513	23,406,000	26,068,574	29,615,600	28,335,955	30,366,800	26,139,638	33,141,200	10,435,371
Fund Total Expenditures	\$25,593,700	\$24,212,599	\$29,978,200	\$30,887,257	\$38,222,400	\$33,783,232	\$39,337,400	\$33,728,384	\$43,619,100	\$14,507,998
Fund Total Revenue	\$25,593,700	\$67,603,148	\$27,678,200	\$63,070,656	\$38,222,400	\$72,055,274	\$39,337,400	\$95,651,108	\$43,619,100	\$48,255,727

61190 - Surplus Property Auction										
Salaries	450,600	429,250	478,800	430,079	515,400	455,689	545,300	504,765	571,200	280,868
Fringe Benefits	183,400	147,863	188,400	178,747	195,800	215,885	202,000	222,845	224,600	123,761
Transfers	395,900	395,900	0	0	0	0	0	0	0	0
All Other	189,800	130,711	527,800	438,555	575,800	541,479	588,600	532,518	735,600	320,343
Fund Total Expenditures	\$1,219,700	\$1,103,724	\$1,195,000	\$1,047,381	\$1,287,000	\$1,213,053	\$1,335,900	\$1,260,128	\$1,531,400	\$724,972
Fund Total Revenue	\$1,219,700	\$1,744,082	\$1,195,000	\$2,515,676	\$1,287,000	\$3,759,466	\$1,335,900	\$3,210,255	\$1,531,400	\$1,571,557

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	52.00	56.00	56.00	62.00	71.00
51154 - Office of Fleet Management	63.00	71.00	93.00	93.00	103.00
61190 - Surplus Property Auction	8.00	8.00	8.00	8.00	8.00
Total:	123.00	135.00	157.00	163.00	182.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
General Fund - Contract Escalations	001	1	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	Contractual Requirement	Equitable Impact	10101 GSD General	0.00	0	826,900	0.00	0	0	0.00	0	0
Office of Fleet Management - Contract Escalations	002	2	This request reflects price increases for vehicle/equipment repair services and parts.	Mayor's Priority - Works	Contractual Requirement	Equitable Impact	51154 Office of Fleet Management	0.00	145,300	145,300	0.00	0	0	0.00	0	0
Solar Energy Credits	007	3	This request is to procure solar energy credits to support Metro's renewable portfolio standard (MCL 2.32.080) and Metro's agreement with Tennessee Valley Authority.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	60,000	0.00	0	0	0.00	0	0
Funding for temporary services to support the closing of Nissan Stadium	009	4	Additional funding is needed for temporary contract personnel to assist with the timely removal of surplus property from Nissan Stadium. This is a one time need.	Mayor's Priority - Works	FY27 One Time Funding Request	Equitable Impact	61190 Surplus Property Auction	0.00	50,000	50,000	0.00	0	0	0.00	0	0
Real Estate Services	003	5	This request is for additional positions needed to meet the requirements and expectations of the Division of Real Estate Services.	Mayor's Priority - Works	Expand Departmental Operations	Equitable Impact	10101 GSD General	5.00	0	792,300	0.00	0	0	0.00	0	0
General Fund 5 New Positions and position related needs	004	6	This request is for additional positions to support the expanded facility portfolio, growing General Services staff, and to compensate Sustainability interns.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	4.50	0	436,200	0.00	0	0	0.00	0	0
Transfer ADM Gen Srvc Energy Program to General Services	008	7	This request is to transfer the Energy Program budget to General Services and would be budget neutral.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	2,154,600	0.00	0	0	0.00	0	0
Operating funding for additional buildings.	005	8	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	Equitable Impact	10101 GSD General	0.00	0	838,700	0.00	0	0	0.00	0	0
Office of Fleet Management - Additions to the Fleet.	006	9	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	Equitable Impact	51154 Office of Fleet Management	0.00	3,901,000	3,901,000	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								9.50	0	5,108,700	0.00	0	0	0.00	0	0
Fund Total - 51154 - Office of Fleet Management								0.00	4,046,300	4,046,300	0.00	0	0	0.00	0	0

Fund Total - 61190 - Surplus Property Auction	0.00	50,000	50,000	0.00	0	0	0.00	0	0
Grand Total	9.50	\$4,096,300	\$9,205,000	0.00	\$0	\$0	0.00	\$0	\$0

General Fund - Contract Escalations
Priority: 1 Total Expense: \$826,900

BudMod 001	General Fund - Contract Escalations
Justification	This request reflects a 2.5%-5% contract price escalation for various contracts including janitorial services, general facility maintenance, and grass/grounds maintenance.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets enabling Metro as a whole to provide elevated customer service.
Priority Group Explanation	Funding for facility operations and maintenance promotes equity by ensuring that public spaces are accessible and well-maintained across all communities, creating a welcoming environment and fostering a sense of community pride.

Performance Impact	
Performance Impact	Increased preventive work orders; decreased on-demand work orders
Performance Metric	Percentage of preventive work orders as compared to on-demand
Target Metric if Approved	55%

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1010103210 - GSR BOSS Support Services	502701 - Printing/Binding	\$4,000
	1010103220 - GSR BOSS Building Services	502227 - Landscaping Svc	\$46,400
		502303 - Refuse Disposal	\$3,800
		502335 - Janitorial Svc	\$199,800
		502346 - Grass/Grounds Maintenance	\$31,400
		502920 - Other Rpr & Maint Svc	\$525,500
		503210 - Food & Ice	\$1,800
		503603 - Repair & Maint Supplies	\$5,000
	1010103280 - GSR Sustainability	502920 - Other Rpr & Maint Svc	\$2,800
	1010104120 - GSR Real Estate Services	505409 - Software License	\$1,500
		502222 - Apprsl & Ngtn Svc	\$3,800

General Services

10101 - GSD General	1010104120 - GSR Real Estate Services	502260 - Subscriptions	\$1,100
Total Other Expense Request			\$826,900

Office of Fleet Management - Contract Escalations

Priority: 2 Total Expense: \$145,300

BudMod 002	Office of Fleet Management - Contract Escalations
Justification	This request reflects price increases for vehicle/equipment repair services and parts.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request is for contract escalation obligations for the Office of Fleet Management and will help support the Office of Fleet Management and Metro agencies allowing both to provide a best-in-class customer service experience.
Priority Group Explanation	Funding for vehicle/equipment repair services and parts promotes equity by ensuring widespread and reliable access to essential Metro services and opportunities.

Performance Impact	
Performance Impact	Increased vehicle/equipment availability to Metro
Performance Metric	Percentage of vehicles/equipment available to Metro agencies for operations.
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51154 - Office of Fleet Management	1010510030 - OFM Heavy Veh/Equip Repairs	421206 - Internal Service Operations	SS.0	\$145,300
			Total Revenue	\$145,300

Other Expenses				
Fund	Cost Center	Object Account		FY27
51154 - Office of Fleet Management	1010510030 - OFM Heavy Veh/Equip Repairs	502930 - Automotive Repair Service		\$145,300
			Total Other Expense Request	\$145,300

Solar Energy Credits
Priority: 3 Total Expense: \$60,000

BudMod 007	Solar Energy Credits
Justification	This request is to procure solar energy credits to support Metro's renewable portfolio standard (MCL 2.32.080) and Metro's agreement with Tennessee Valley Authority.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request will help General Services meet Metro's Renewable Portfolio Standard.
Priority Group Explanation	Funding for MCL § 2.32.080 Renewable Energy Program is essential to build and maintain renewable energy infrastructure, procure renewable energy credits, and meet legally mandated carbon-free energy targets.

Performance Impact	
Performance Impact	Increased renewable energy generated on Metro facilities
Performance Metric	Renewable energy generated
Target Metric if Approved	kWh

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1010103280 - GSR Sustainability	502920 - Other Rpr & Maint Srvs	\$60,000
Total Other Expense Request			\$60,000

Funding for temporary services to support the closing of Nissan Stadium

Priority: 4 Total Expense: \$50,000

BudMod 009	Funding for temporary services to support the closing of Nissan Stadium
Justification	Additional funding is needed for temporary contract personnel to assist with the timely removal of surplus property from Nissan Stadium. This is a one time need.
Modification Type	FY27 One Time Funding Request
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The request is for one time funding for temporary contract personnel to assist with the timely removal of surplus property from Nissan Stadium.
Priority Group Explanation	Additional funding will ensure the timely removal of surplus property from Nissan Stadium.

Performance Impact	
Performance Impact	Increased revenue from auction sales
Performance Metric	Dollars generated from auction sales
Target Metric if Approved	Increase over previous year

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
61190 - Surplus Property Auction	1010517310 - GSR EBid Surplus Prop Distr	421206 - Internal Service Operations	SS.0	\$50,000
Total Revenue				\$50,000

Other Expenses			
Fund	Cost Center	Object Account	FY27
61190 - Surplus Property Auction	1010517310 - GSR EBid Surplus Prop Distr	502331 - Temporary Service	\$50,000
Total Other Expense Request			\$50,000

Real Estate Services
Priority: 5 Total Expense: \$792,300

BudMod 003	Real Estate Services
Justification	This request is for additional positions needed to meet the requirements and expectations of the Division of Real Estate Services.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional positions for the Division of Real Estate Services will support a best-in-class real estate model for Metro Nashville.
Priority Group Explanation	Funding for Real Estate staff and related expenses promotes equity by ensuring Metro agency real estate needs are met in the most efficient and effective manner.

Performance Impact	
Performance Impact	Space utilization
Performance Metric	Percentage of space properly utilized
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1010104120 - GSR Real Estate Services	07241-Admin Asst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$61,900
			Salary	\$61,900
			Fringe	\$27,700
		07243-Admin Svcs Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,900
			Salary	\$62,900
			Fringe	\$27,900
		10108-Finance Admin	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$120,400
			Salary	\$120,400
			Fringe	\$40,100
		11178-Finance Officer Senior	FTE	2.00

General Services

			Headcount	2
			501101 - Regular Pay	\$195,600
			Salary	\$195,600
			Fringe	\$70,600
			FTE	5.00
			Headcount	5
			Salary	\$440,800
			Fringe	\$166,300
			Salary and Fringe	\$607,100

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1010104120 - GSR Real Estate Services	502222 - Apprsl & Ngtn Srv	\$75,000
		502260 - Subscriptions	\$35,000
		502284 - Membership Dues	\$10,000
		502285 - Registration	\$21,300
		502314 - Pre-Employment Checks	\$400
		502339 - Recording	\$1,100
		502390 - Computer Software	\$24,000
		502453 - Employee Local Travel/Park	\$1,000
		502503 - Cell Phone Service	\$600
		502701 - Printing/Binding	\$5,300
		502805 - Telecmmnct'n Charge	\$3,000
		503106 - Office & Admin Supply	\$1,000
		503511 - Computer Hardware <\$10K	\$6,000
		503512 - Office Equipment < \$10K	\$1,500
		Total Other Expense Request	

Other Financial Impact	
4% Association	Yes
4% Explanation	Computer Hardware and equipment for new positions

**General Fund 5 New Positions and position related
needs**

Priority: 6 Total Expense: \$436,200

BudMod 004	General Fund 5 New Positions and position related needs
Justification	This request is for additional positions to support the expanded facility portfolio, growing General Services staff, and to compensate Sustainability interns.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional staffing will help support General Services and Metro agencies allowing both to provide a best-in-class customer service experience.
Priority Group Explanation	Additional staff will help ensure accessible and safe facilities for Metro employees and visitors.

Performance Impact	
Performance Impact	Decreased on-demand work orders.
Performance Metric	Total number of building operations work orders.
Target Metric if Approved	Less than 1,917 on-demand work orders per month

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1010103210 - GSR BOSS Support Services	06539-Stores Supv	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$56,700
			Salary	\$56,700
			Fringe	\$26,600
		07757-Technical Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$97,800
			Salary	\$97,800
			Fringe	\$35,400
		10102-Application Tech 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$56,700

General Services

			Salary	\$56,700
			Fringe	\$26,600
	1010103280 - GSR Sustainability	10100-Application Tech 1	FTE	0.50
			Headcount	1
			501101 - Regular Pay	\$26,000
			Salary	\$26,000
			Fringe	\$5,500
	1010170100 - GSR Business Office	07244-Admin Svcs Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$72,000
			Salary	\$72,000
			Fringe	\$29,900
			FTE	4.50
			Headcount	5
			Salary	\$309,200
			Fringe	\$124,000
			Salary and Fringe	\$433,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1010103210 - GSR BOSS Support Services	502285 - Registration	\$1,500
		502503 - Cell Phone Service	\$400
		503320 - Uniforms/Work Related Items	\$1,100
		Total Other Expense Request	\$3,000

Other Financial Impact	
Additional Fleet Required	Yes
4% Association	Yes
Additional Fleet Explanation	Additional Fleet is necessary to providing building support services for the expanded General Services portfolio.
4% Explanation	Computer Hardware and equipment for new positions

Transfer ADM Gen Svc Energy Program to General Services

Priority: 7 Total Expense: \$2,154,600

BudMod 008	Transfer ADM Gen Svc Energy Program to General Services
Justification	This request is to transfer the Energy Program budget to General Services and would be budget neutral.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Redirecting the Energy Program budget to General Services will allow General Services to cover utility expenses while isolating savings resulting from energy efficiency upgrades in a special revolving fund for future upgrades.
Priority Group Explanation	Redirecting these funds allows General Services to isolate savings from energy efficiency upgrades for future upgrades.

Performance Impact	
Performance Impact	Decreased energy consumption in buildings with energy efficiency upgrades
Performance Metric	Percentage of energy used
Target Metric if Approved	Decrease over baseline

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1010103230 - GSR BOSS Utilities	502101 - Electric	\$2,052,100
		502103 - Gas	\$102,500
		Total Other Expense Request	\$2,154,600

Operating funding for additional buildings.**Priority: 8 Total Expense: \$838,700**

BudMod 005	Operating funding for additional buildings.
Justification	This request covers facility operating expenses, such as janitorial, maintenance, and utilities, for facilities/properties new to the General Services portfolio.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets enabling Metro as a whole to provide elevated customer service.
Priority Group Explanation	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets enabling Metro as a whole to provide elevated customer service.

Performance Impact	
Performance Impact	Increased preventive work orders; decreased on-demand work orders
Performance Metric	Preventive work orders as compared to on-demand work orders
Target Metric if Approved	55%

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1010103220 - GSR BOSS Building Services	502227 - Landscaping Srvc	\$28,400
		502303 - Refuse Disposal	\$3,600
		502335 - Janitorial Srvc	\$195,800
		502346 - Grass/Grounds Maintenance	\$21,700
		502920 - Other Rpr & Maint Srvc	\$225,900
	1010103230 - GSR BOSS Utilities	502101 - Electric	\$292,500
		502102 - Water	\$43,200
		502103 - Gas	\$22,100
		502111 - Stormwater	\$5,500
	Total Other Expense Request		\$838,700

Office of Fleet Management - Additions to the Fleet.

Priority: 9 Total Expense: \$3,901,000

BudMod 006	Office of Fleet Management - Additions to the Fleet.
Justification	This request is to cover operating expenses (fuel, maintenance, and parts) for the additional fleet requested by Metro agencies.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional vehicles are needed by various Metro agencies.
Priority Group Explanation	Adequate funding for fleet services is essential to reliable Metro services, including public safety services

Performance Impact	
Performance Impact	Increase percentage of vehicles/equipment available to Metro agencies for operations.
Performance Metric	Percentage of vehicles/equipment available to Metro agencies for operations
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
51154 - Office of Fleet Management	1010510010 - OFM Light Veh/Equip Repairs	421206 - Internal Service Operations	SS.0	\$1,280,200
	1010510030 - OFM Heavy Veh/Equip Repairs			\$1,338,400
	1010510410 - OFM Fuel			\$1,282,400
Total Revenue				\$3,901,000

Other Expenses				
Fund	Cost Center	Object Account		FY27
51154 - Office of Fleet Management	1010510010 - OFM Light Veh/Equip Repairs	502930 - Automotive Repair Service		\$1,280,200
	1010510030 - OFM Heavy Veh/Equip Repairs			\$1,338,400
	1010510410 - OFM Fuel	503801 - Auto Fuel		\$1,282,400
Total Other Expense Request				\$3,901,000

Other Financial Impact	
Additional Fleet Required	Yes

Additional Fleet Explanation	This request is for 511 additional vehicles in various types for various departments. Most are for Public Safety Departments
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FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
31521 - MAC The Kresge Foundation Grant	405106 - Interest-MIP	2,686	3,701	0	11,056	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	2,132	3,250	0	(195)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(851)	(1,707)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	7,624	0	0	0	0	0
	431104 - Transfer Operational	0	0	22,700	6,500	6,500	0	0	0	(6,500)
	410102 - Contribute-Group/Individual	450,000	0	400,000	325,000	450,000	0	0	0	(450,000)
	Total - 31521 - MAC The Kresge Foundation Grant	\$453,967	\$5,244	\$422,700	\$349,985	\$456,500	\$0	\$0	\$0	(\$456,500)
31501 - MAC Local Programs	405106 - Interest-MIP	123	73	0	54	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	69	27	0	0	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(44)	(13)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	38	0	0	0	0	0
	410102 - Contribute-Group/Individual	1,100	525	2,500	1,150	2,500	2,500	2,500	2,500	0
	Total - 31501 - MAC Local Programs	\$1,248	\$612	\$2,500	\$1,242	\$2,500	\$2,500	\$2,500	\$2,500	\$0
31502 - MAC Headstart Grant	406104 - Federal Direct Revenue	16,279,984	16,732,929	16,466,100	17,058,601	16,624,600	16,849,100	16,849,100	16,849,100	224,500
	406201 - Fed thru State PassThru	0	(85,864)	0	0	0	0	0	0	0
	431104 - Transfer Operational	3,179,117	3,257,120	6,801,600	4,440,723	8,336,900	8,549,100	8,549,100	8,549,100	212,200
	Total - 31502 - MAC Headstart Grant	\$19,459,100	\$19,904,185	\$23,267,700	\$21,499,324	\$24,961,500	\$25,398,200	\$25,398,200	\$25,398,200	\$436,700
31505 - MAC Summer Food Program	405106 - Interest-MIP	5,509	0	0	0	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	3,390	0	0	0	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(1,916)	0	0	0	0	0	0	0	0
	406201 - Fed thru State PassThru	626,790	737,317	1,202,500	357,128	900,000	900,000	900,000	900,000	0
	431104 - Transfer Operational	26,323	111,758	34,300	669,254	36,600	36,600	36,600	36,600	0
	Total - 31505 - MAC Summer Food Program	\$660,096	\$849,075	\$1,236,800	\$1,026,382	\$936,600	\$936,600	\$936,600	\$936,600	\$0
31508 - MAC BF/AF Care Program	405106 - Interest-MIP	14,476	25,690	0	16,010	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	8,331	9,505	0	31	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(5,178)	(4,546)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	11,743	0	0	0	0	0

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	406201 - Fed thru State PassThru	185,549	140,548	350,000	153,351	300,000	300,000	300,000	300,000	0
	431104 - Transfer Operational	2,000	2,000	128,500	15,800	15,800	15,800	15,800	15,800	0
	408207 - Day Care Services	133,549	121,896	350,000	130,324	150,000	150,000	150,000	150,000	0
	409201 - Insurance Recovery	0	0	0	7,186	0	0	0	0	0
	Total - 31508 - MAC BF/AF Care Program	\$338,727	\$295,092	\$828,500	\$334,446	\$465,800	\$465,800	\$465,800	\$465,800	\$0
31511 - MAC Parent Club Federal Funds	405106 - Interest-MIP	116	192	0	80	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	66	73	0	1	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(41)	(33)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	57	0	0	0	0	0
	431104 - Transfer Operational	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	0
	Total - 31511 - MAC Parent Club Federal Funds	\$4,641	\$4,732	\$4,500	\$4,638	\$4,500	\$4,500	\$4,500	\$4,500	\$0
31526 - MAC Federal COVID Rent-Utility Asst	405106 - Interest-MIP	10,873	12,708	0	146	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	6,947	4,363	0	1	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(4,110)	(2,759)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	109	0	0	0	0	0
	406104 - Federal Direct Revenue	167,453	386,315	0	0	0	0	0	0	0
	Total - 31526 - MAC Federal COVID Rent-Utility Asst	\$181,163	\$400,627	\$0	\$256	\$0	\$0	\$0	\$0	\$0
31529 - MAC CSBG CARES Grant	406201 - Fed thru State PassThru	204,334	0	0	10,005	0	0	0	0	0
	Total - 31529 - MAC CSBG CARES Grant	\$204,334	\$0	\$0	\$10,005	\$0	\$0	\$0	\$0	\$0
31503 - MAC LIHEAP Grant	406201 - Fed thru State PassThru	7,962,700	8,705,970	13,000,000	7,813,129	7,360,000	6,368,800	6,368,800	6,368,800	(991,200)
	431104 - Transfer Operational	0	7,200	55,500	66,400	40,500	40,500	40,500	40,500	0
	Total - 31503 - MAC LIHEAP Grant	\$7,962,700	\$8,713,170	\$13,055,500	\$7,879,529	\$7,400,500	\$6,409,300	\$6,409,300	\$6,409,300	(\$991,200)
31504 - MAC CSBG Grant	406201 - Fed thru State PassThru	1,920,405	1,215,457	1,652,000	1,027,335	1,550,000	1,414,600	1,414,600	1,414,600	(135,400)
	431104 - Transfer Operational	451,395	246,720	214,400	100,000	125,900	125,900	125,900	125,900	0
	410102 - Contribute-Group/Individual	69,075	123,593	160,000	57,756	0	0	0	0	0
	Total - 31504 - MAC CSBG Grant	\$2,440,875	\$1,585,770	\$2,026,400	\$1,185,091	\$1,675,900	\$1,540,500	\$1,540,500	\$1,540,500	(\$135,400)

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
31525 - MAC CDBG-CV - MDHA	406201 - Fed thru State PassThru	38,955	0	0	(96,789)	0	0	0	0	0
	Total - 31525 - MAC CDBG-CV - MDHA	\$38,955	\$0	\$0	(\$96,789)	\$0	\$0	\$0	\$0	\$0
31500 - MAC Admin & Leasehold	411111 - Vending	0	28	0	0	0	0	0	0	0
	405102 - Intrst-Savings	0	(8,167)	0	0	0	0	0	0	0
	405106 - Interest-MIP	101,233	274,363	0	183,005	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	69,937	127,617	0	(2,831)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(45,782)	(60,718)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	202,691	0	0	0	0	0
	406703 - Indirect Admin Cost Recovery	0	0	0	2,503,755	1,877,500	0	0	0	(1,877,500)
	431114 - Transfer Dept Indirect Admin	2,269,898	2,368,789	1,920,300	0	0	0	0	0	0
	431104 - Transfer Operational	9,322,271	11,095,432	6,721,500	11,450,286	7,389,600	7,389,600	7,389,600	7,389,600	0
	422108 - Food & Beverage	606	496	0	0	0	0	0	0	0
	409103 - Gain(Loss) Equip/Other	1,829	434	0	5,421	0	0	0	0	0
	Total - 31500 - MAC Admin & Leasehold	\$11,719,993	\$13,798,273	\$8,641,800	\$14,342,328	\$9,267,100	\$7,389,600	\$7,389,600	\$7,389,600	(\$1,877,500)
31514 - MAC ComSrv Poverty Summit	405106 - Interest-MIP	572	296	0	184	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	347	80	0	5	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(212)	(87)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	114	0	0	0	0	0
	406201 - Fed thru State PassThru	25,050	25,050	25,100	25,050	25,100	25,100	25,100	25,100	0
	431104 - Transfer Operational	0	17,726	0	1,502	0	0	0	0	0
	Total - 31514 - MAC ComSrv Poverty Summit	\$25,758	\$43,064	\$25,100	\$26,855	\$25,100	\$25,100	\$25,100	\$25,100	\$0
31512 - MAC Community Srvs Assistance	405106 - Interest-MIP	0	0	0	0	0	0	0	0	0
	431104 - Transfer Operational	444,917	1,229,270	364,800	734,321	364,800	364,800	364,800	364,800	0
	Total - 31512 - MAC Community Srvs Assistance	\$444,917	\$1,229,270	\$364,800	\$734,321	\$364,800	\$364,800	\$364,800	\$364,800	\$0
31519 - MAC Share the Warmth	405106 - Interest-MIP	3,214	5,363	0	3,538	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	1,806	1,957	0	(49)	0	0	0	0	0

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	405108 - Realized Gain/Loss MIP	(1,165)	(912)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	2,519	0	0	0	0	0
	410102 - Contribute-Group/Individual	92,584	67,101	100,000	67,338	100,000	100,000	100,000	100,000	0
	Total - 31519 - MAC Share the Warmth	\$96,439	\$73,510	\$100,000	\$73,346	\$100,000	\$100,000	\$100,000	\$100,000	\$0
31530 - MAC ERA Eviction Prevention Program	406104 - Federal Direct Revenue	0	0	0	1,872,395	0	0	0	0	0
	Total - 31530 - MAC ERA Eviction Prevention Program	\$0	\$0	\$0	\$1,872,395	\$0	\$0	\$0	\$0	\$0
31528 - MAC State Reallocated Funding	405106 - Interest-MIP	52,552	15,936	0	8,836	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	33,272	5,796	0	(26)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(15,192)	(2,945)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	6,381	0	0	0	0	0
	406104 - Federal Direct Revenue	10,943,785	160,725	0	0	0	0	0	0	0
	Total - 31528 - MAC State Reallocated Funding	\$11,014,417	\$179,512	\$0	\$15,192	\$0	\$0	\$0	\$0	\$0
31506 - MAC CACFP	405106 - Interest-MIP	0	0	0	(678)	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	0	0	0	3	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	741	0	0	0	0	0
	406201 - Fed thru State PassThru	858,102	774,165	1,480,000	854,075	1,248,800	1,248,800	1,248,800	1,248,800	0
	431104 - Transfer Operational	502,790	450,635	120,400	485,272	106,100	109,100	109,100	109,100	3,000
	Total - 31506 - MAC CACFP	\$1,360,892	\$1,224,800	\$1,600,400	\$1,339,414	\$1,354,900	\$1,357,900	\$1,357,900	\$1,357,900	\$3,000
31523 - MAC Workforce	405106 - Interest-MIP	4,230	7,005	0	4,744	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	3,195	2,394	0	(68)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(1,330)	(1,588)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	3,356	0	0	0	0	0
	431104 - Transfer Operational	365,300	448,386	425,600	401,743	390,000	390,000	390,000	390,000	0
	Total - 31523 - MAC Workforce	\$371,395	\$456,197	\$425,600	\$409,774	\$390,000	\$390,000	\$390,000	\$390,000	\$0
31524 - MAC VOCA	406201 - Fed thru State PassThru	0	0	0	(164,386)	0	0	0	0	0
	Total - 31524 - MAC VOCA	\$0	\$0	\$0	(\$164,386)	\$0	\$0	\$0	\$0	\$0

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
31527 - MAC ERA II Emergency Rent Assistance	405106 - Interest-MIP	15,754	0	0	81,949	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	8,847	0	0	16,945	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(5,650)	0	0	(6,933)	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	27,412	0	0	0	0	0
	406104 - Federal Direct Revenue	(176,962)	60,667	0	86	0	0	0	0	0
	431104 - Transfer Operational	0	438,577	0	31,982	0	0	0	0	0
	Total - 31527 - MAC ERA II Emergency Rent Assistance	(\$158,010)	\$499,244	\$0	\$151,441	\$0	\$0	\$0	\$0	\$0
31522 - MAC Youth Grant	405106 - Interest-MIP	47,310	27,907	0	0	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	26,387	13,626	0	0	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(17,544)	(4,420)	0	0	0	0	0	0	0
	406201 - Fed thru State PassThru	544,644	714,731	800,000	526,082	0	0	0	0	0
	431104 - Transfer Operational	2,079,100	3,192,500	2,136,400	4,883,467	2,099,200	2,099,200	2,099,200	2,099,200	0
	410102 - Contribute-Group/Individual	25,000	400,000	425,000	10,000	425,000	0	0	0	(425,000)
	Total - 31522 - MAC Youth Grant	\$2,704,897	\$4,344,344	\$3,361,400	\$5,419,549	\$2,524,200	\$2,099,200	\$2,099,200	\$2,099,200	(\$425,000)
31531 - MAC Martha O'Bryan TAEM	410102 - Contribute-Group/Individual	0	0	0	108,821	160,000	58,700	58,700	58,700	(101,300)
	Total - 31531 - MAC Martha O'Bryan TAEM	\$0	\$0	\$0	\$108,821	\$160,000	\$58,700	\$58,700	\$58,700	(\$101,300)
Total		\$59,326,506	\$53,606,719	\$55,363,700	\$56,523,158	\$50,089,900	\$46,542,700	\$46,542,700	\$46,542,700	(\$3,547,200)

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
31500 - MAC Admin & Leasehold										
Salaries	1,598,900	1,305,675	1,798,600	1,583,080	1,816,000	1,942,937	2,534,600	2,047,244	2,244,300	997,129
Fringe Benefits	603,600	428,574	829,500	492,662	602,800	642,071	774,700	642,865	704,700	332,825
Transfers	4,588,500	3,387,539	4,416,300	3,990,601	4,000,000	5,997,240	2,554,900	8,533,604	4,000,000	6,339,554
All Other	1,519,900	1,623,790	5,984,000	1,894,473	6,051,800	2,604,354	2,777,600	2,309,542	3,053,900	3,007,329
Fund Total Expenditures	\$8,310,900	\$6,745,578	\$13,028,400	\$7,960,816	\$12,470,600	\$11,186,602	\$8,641,800	\$13,533,255	\$10,002,900	\$10,676,836
Fund Total Revenue	\$8,310,900	\$8,197,245	\$13,028,400	\$11,719,993	\$8,475,600	\$13,798,273	\$8,641,800	\$14,342,328	\$9,267,100	\$7,302,403

31501 - MAC Local Programs										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,500	1,823	1,500	0	2,500	4,555	2,500	2,100	2,500	0
Fund Total Expenditures	\$1,500	\$1,823	\$1,500	\$0	\$2,500	\$4,555	\$2,500	\$2,100	\$2,500	\$0
Fund Total Revenue	\$1,500	\$3,900	\$1,500	\$1,248	\$2,500	\$612	\$2,500	\$1,242	\$2,500	\$12

31502 - MAC Headstart Grant										
Salaries	12,806,300	10,720,559	13,893,800	10,288,109	12,885,500	11,598,815	14,458,600	13,377,214	15,288,100	6,604,579
Fringe Benefits	4,581,400	4,133,429	5,119,800	3,764,957	4,506,800	4,021,191	4,750,200	4,567,230	4,888,400	2,431,624
Transfers	943,100	697,826	888,500	779,105	634,500	1,052,174	34,500	7,500	34,500	37,500
All Other	4,609,500	3,775,491	4,688,000	4,626,928	3,303,200	3,232,004	4,024,400	3,547,380	4,750,500	2,052,118
Fund Total Expenditures	\$22,940,300	\$19,327,306	\$24,590,100	\$19,459,100	\$21,330,000	\$19,904,185	\$23,267,700	\$21,499,324	\$24,961,500	\$11,125,821
Fund Total Revenue	\$22,940,300	\$19,327,306	\$24,590,100	\$19,459,100	\$21,330,000	\$19,904,185	\$23,267,700	\$21,499,324	\$24,961,500	\$11,164,021

31503 - MAC LIHEAP Grant										
Salaries	321,800	228,718	372,600	318,113	389,200	469,160	864,800	659,262	866,300	321,138
Fringe Benefits	130,000	91,239	141,100	111,681	147,600	156,107	240,700	213,347	240,700	109,911
Transfers	322,000	434,891	1,036,400	617,297	982,400	713,018	0	0	0	0
All Other	6,300,000	5,130,067	10,829,500	6,915,609	9,941,000	7,374,885	11,950,000	7,006,920	6,293,500	1,723,261
Fund Total Expenditures	\$7,073,800	\$5,884,915	\$12,379,600	\$7,962,700	\$11,460,200	\$8,713,170	\$13,055,500	\$7,879,529	\$7,400,500	\$2,154,311
Fund Total Revenue	\$7,073,800	\$5,882,574	\$12,379,600	\$7,962,700	\$11,460,200	\$8,713,170	\$13,055,500	\$7,879,529	\$7,400,500	\$2,174,505

31504 - MAC CSBG Grant										
Salaries	987,100	659,809	1,131,600	767,457	863,700	672,088	949,100	540,643	867,400	197,809
Fringe Benefits	374,000	269,404	405,400	288,661	337,100	247,343	358,800	209,936	335,400	80,508
Transfers	457,100	220,686	398,100	222,772	203,500	169,284	0	0	0	0
All Other	1,188,700	657,411	880,900	1,161,986	395,400	497,055	718,500	434,512	473,100	141,114
Fund Total Expenditures	\$3,006,900	\$1,807,310	\$2,816,000	\$2,440,875	\$1,799,700	\$1,585,770	\$2,026,400	\$1,185,091	\$1,675,900	\$419,430
Fund Total Revenue	\$3,006,900	\$1,807,310	\$2,816,000	\$2,440,875	\$1,799,700	\$1,585,770	\$2,026,400	\$1,185,091	\$1,675,900	\$420,980

31505 - MAC Summer Food Program										
Salaries	165,000	93,817	228,200	160,499	163,500	195,415	206,500	242,394	206,500	139,482
Fringe Benefits	43,000	17,198	43,000	70,365	105,000	74,285	73,100	71,588	73,100	62,759
Transfers	15,000	115,000	15,000	115,000	15,000	15,000	0	0	0	0
All Other	1,516,300	509,458	979,500	616,992	1,179,200	563,541	957,200	712,400	657,000	300,754
Fund Total Expenditures	\$1,739,300	\$735,474	\$1,265,700	\$962,856	\$1,462,700	\$848,241	\$1,236,800	\$1,026,382	\$936,600	\$502,995
Fund Total Revenue	\$1,000,000	\$432,771	\$1,265,700	\$660,096	\$1,212,700	\$849,075	\$1,236,800	\$1,026,382	\$936,600	\$768,131

31506 - MAC CACFP										
Salaries	286,300	269,967	324,900	331,228	405,400	277,162	430,500	305,408	416,200	163,063
Fringe Benefits	80,900	83,483	88,800	102,915	113,700	95,637	128,800	102,511	128,800	51,927
Transfers	100,000	115,710	99,800	124,016	100,000	100,000	0	0	0	0
All Other	1,212,900	681,144	989,600	905,675	951,000	744,500	1,041,100	931,495	809,900	405,158
Fund Total Expenditures	\$1,680,100	\$1,150,305	\$1,503,100	\$1,463,834	\$1,570,100	\$1,217,299	\$1,600,400	\$1,339,414	\$1,354,900	\$620,148
Fund Total Revenue	\$1,244,300	\$835,393	\$1,503,100	\$1,360,892	\$1,570,100	\$1,224,800	\$1,600,400	\$1,339,414	\$1,354,900	\$614,663

31508 - MAC BF/AF Care Program										
Salaries	390,800	80,020	420,500	155,098	441,300	211,788	452,800	350,534	285,100	178,571
Fringe Benefits	47,000	12,406	51,200	13,368	37,400	17,964	39,700	32,831	35,500	14,539
Transfers	0	9,346	39,800	25,697	40,000	19,271	0	0	0	0
All Other	727,500	18,686	897,700	21,848	896,000	17,316	336,000	55,495	145,200	32,766
Fund Total Expenditures	\$1,165,300	\$120,457	\$1,409,200	\$216,011	\$1,414,700	\$266,339	\$828,500	\$438,860	\$465,800	\$225,877
Fund Total Revenue	\$788,500	\$217,846	\$1,409,200	\$338,727	\$814,700	\$295,092	\$828,500	\$334,446	\$465,800	\$175,029

31511 - MAC Parent Club Federal Funds										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	3,472	0	1,641	0	174	0	1,149	0	0
All Other	4,500	1,028	4,500	3,000	4,500	4,559	4,500	3,489	4,500	0
Fund Total Expenditures	\$4,500	\$4,500	\$4,500	\$4,641	\$4,500	\$4,732	\$4,500	\$4,638	\$4,500	\$0
Fund Total Revenue	\$4,500	\$4,500	\$4,500	\$4,641	\$4,500	\$4,732	\$4,500	\$4,638	\$4,500	\$4,543

31512 - MAC Community Srvc Assistance										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	25,000	145,459	189,800	25,000	189,800	25,000	164,800	0	0	0
All Other	175,000	219,341	175,000	419,917	175,000	1,193,575	200,000	734,321	364,800	404,460
Fund Total Expenditures	\$200,000	\$364,800	\$364,800	\$444,917	\$364,800	\$1,218,575	\$364,800	\$734,321	\$364,800	\$404,460
Fund Total Revenue	\$200,000	\$364,800	\$364,800	\$444,917	\$364,800	\$1,229,270	\$364,800	\$734,321	\$364,800	\$363,247

31514 - MAC ComSrv Poverty Summit										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	2,500	2,668	2,500	1,005	2,500	2,500	0	0	0	0
All Other	22,600	23,413	22,600	24,753	22,600	40,564	25,100	26,797	25,100	2,714
Fund Total Expenditures	\$25,100	\$26,081	\$25,100	\$25,758	\$25,100	\$43,064	\$25,100	\$26,797	\$25,100	\$2,714
Fund Total Revenue	\$25,100	\$26,081	\$25,100	\$25,758	\$25,100	\$43,064	\$25,100	\$26,855	\$25,100	\$25,374

31519 - MAC Share the Warmth										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	148,900	26,187	100,000	55,274	100,000	79,792	100,000	52,081	100,000	63,017
Fund Total Expenditures	\$148,900	\$26,187	\$100,000	\$55,274	\$100,000	\$79,792	\$100,000	\$52,081	\$100,000	\$63,017
Fund Total Revenue	\$50,000	\$15,263	\$100,000	\$96,439	\$100,000	\$73,510	\$100,000	\$73,346	\$100,000	\$25,371

31521 - MAC The Kresge Foundation Grant										
Salaries	344,200	141,685	140,000	70,246	23,900	11,859	255,700	142,215	296,700	83,675
Fringe Benefits	62,600	51,954	60,000	17,804	12,700	886	77,000	26,920	77,000	35,182
Transfers	25,000	23,603	0	25,000	2,500	22,071	0	0	0	0
All Other	25,000	58	0	90,714	0	66,891	90,000	41,727	82,800	11,065
Fund Total Expenditures	\$456,800	\$217,300	\$200,000	\$203,764	\$39,100	\$101,707	\$422,700	\$210,862	\$456,500	\$129,922
Fund Total Revenue	\$265,100	\$10,034	\$200,000	\$453,967	\$39,100	\$5,244	\$422,700	\$349,985	\$456,500	\$4,513

31522 - MAC Youth Grant										
Salaries	1,906,300	389,241	1,916,900	515,040	1,110,100	830,270	1,126,700	996,348	840,700	370,205
Fringe Benefits	160,000	91,161	164,600	92,654	182,000	143,089	185,500	218,086	106,200	110,632
Transfers	380,300	272,845	380,300	381,574	380,300	601,022	0	0	0	0
All Other	755,400	1,625,736	1,380,400	2,320,759	2,268,900	3,478,599	2,049,200	4,205,115	1,577,300	1,970,046
Fund Total Expenditures	\$3,202,000	\$2,378,984	\$3,842,200	\$3,310,027	\$3,941,300	\$5,052,980	\$3,361,400	\$5,419,549	\$2,524,200	\$2,450,883
Fund Total Revenue	\$3,202,000	\$2,658,061	\$3,342,200	\$2,704,897	\$3,341,300	\$4,344,344	\$3,361,400	\$5,419,549	\$2,524,200	\$4,249,820

31523 - MAC Workforce										
Salaries	164,900	121,134	204,900	214,418	430,400	248,127	309,900	221,773	274,300	115,965
Fringe Benefits	100,100	49,520	101,500	81,692	126,900	103,529	86,600	81,652	86,600	43,436
Transfers	25,000	26,182	25,000	55,421	25,000	61,282	0	0	0	0
All Other	166,600	4,578	147,500	108,445	4,100	62,386	29,100	106,349	29,100	19,120
Fund Total Expenditures	\$456,600	\$201,414	\$478,900	\$459,976	\$586,400	\$475,324	\$425,600	\$409,774	\$390,000	\$178,521
Fund Total Revenue	\$456,600	\$315,300	\$478,900	\$371,395	\$486,400	\$456,197	\$425,600	\$409,774	\$390,000	\$444,428

31524 - MAC VOCA										
Salaries	85,400	15,801	85,400	0	0	0	0	0	0	0
Fringe Benefits	37,900	4,812	37,900	0	0	0	0	0	0	0
Transfers	73,300	16,982	67,900	181,371	0	0	0	(164,386)	0	0
All Other	482,500	485,450	437,900	0	0	0	0	0	0	0
Fund Total Expenditures	\$679,100	\$523,044	\$629,100	\$181,371	\$0	\$0	\$0	\$(164,386)	\$0	\$0
Fund Total Revenue	\$679,100	\$696,125	\$629,100	\$0	\$0	\$0	\$0	\$(164,386)	\$0	\$0

31525 - MAC CDBG-CV - MDHA										
Salaries	0	3,428	0	0	0	0	0	0	0	0
Fringe Benefits	0	1,678	0	0	0	0	0	0	0	0
Transfers	0	15,317	0	6,516	0	0	0	0	0	0
All Other	0	124,991	0	32,439	0	0	0	(96,789)	0	0
Fund Total Expenditures	\$0	\$145,415	\$0	\$38,955	\$0	\$0	\$0	\$(96,789)	\$0	\$0
Fund Total Revenue	\$0	\$145,415	\$0	\$38,955	\$0	\$0	\$0	\$(96,789)	\$0	\$0

31526 - MAC Federal COVID Rent-Utility Asst										
Salaries	519,200	210,536	0	6,351	0	670	0	0	0	0
Fringe Benefits	233,900	66,022	0	500	0	63	0	0	0	0
Transfers	0	0	0	0	0	405,486	0	256	0	0
All Other	19,386,600	15,126,563	0	174,312	0	(5,592)	0	0	0	0
Fund Total Expenditures	\$20,139,700	\$15,403,120	\$0	\$181,163	\$0	\$400,627	\$0	\$256	\$0	\$0
Fund Total Revenue	\$23,100	\$15,403,120	\$0	\$181,163	\$0	\$400,627	\$0	\$256	\$0	\$28

31527 - MAC ERA II Emergency Rent Assistance										
Salaries	1,800,000	99,628	0	0	0	0	0	0	0	0
Fringe Benefits	0	24,900	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	21,245,400	22,434,272	0	(158,010)	0	60,667	0	86	0	(38,446)
Fund Total Expenditures	\$23,045,400	\$22,558,799	\$0	\$(158,010)	\$0	\$60,667	\$0	\$86	\$0	\$(38,446)
Fund Total Revenue	\$23,045,400	\$22,558,799	\$0	\$(158,010)	\$0	\$499,244	\$0	\$151,441	\$0	\$824,600

31528 - MAC State Reallocated Funding										
Salaries	800,000	669,786	1,055,000	593,248	44,100	98,042	0	0	0	0
Fringe Benefits	400,000	221,427	413,000	247,298	8,900	48,354	0	0	0	0
Transfers	0	0	0	0	0	33,091	0	31,726	0	0
All Other	29,436,900	18,641,093	29,236,900	10,173,871	0	25	0	(16,534)	0	281
Fund Total Expenditures	\$30,636,900	\$19,532,305	\$30,704,900	\$11,014,417	\$53,000	\$179,512	\$0	\$15,192	\$0	\$281
Fund Total Revenue	\$30,636,900	\$19,532,305	\$30,704,900	\$11,014,417	\$53,000	\$179,512	\$0	\$15,192	\$0	\$1,541

31529 - MAC CSBG CARES Grant										
Salaries	63,600	21,872	68,200	86,491	5,600	0	0	0	0	0
Fringe Benefits	29,600	3,846	30,400	19,314	1,200	0	0	0	0	0
Transfers	30,300	4,326	30,300	25,994	0	0	0	0	0	0
All Other	126,500	5,616	126,500	72,535	0	0	0	10,005	0	0
Fund Total Expenditures	\$250,000	\$35,661	\$255,400	\$204,334	\$6,800	\$0	\$0	\$10,005	\$0	\$0
Fund Total Revenue	\$250,000	\$35,661	\$255,400	\$204,334	\$6,800	\$0	\$0	\$10,005	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
31500 - MAC Admin & Leasehold	19.48	21.98	21.98	21.98	21.98
31501 - MAC Local Programs	0.00	0.00	0.00	0.00	0.00
31502 - MAC Headstart Grant	294.32	296.98	195.44	195.44	195.44
31503 - MAC LIHEAP Grant	4.00	4.00	14.50	14.50	14.50
31504 - MAC CSBG Grant	16.16	16.00	20.00	20.00	20.00
31505 - MAC Summer Food Program	7.40	15.49	16.33	16.33	16.33
31506 - MAC CACFP	10.00	10.00	4.00	4.00	4.00
31508 - MAC BF/AF Care Program	9.60	8.75	8.75	8.75	8.75
31511 - MAC Parent Club Federal Funds	0.00	0.00	0.00	0.00	0.00
31512 - MAC Community Svc Assistance	0.00	0.00	0.00	0.00	0.00
31514 - MAC ComSrv Poverty Summit	0.00	0.00	0.00	0.00	0.00
31519 - MAC Share the Warmth	0.00	0.00	0.00	0.00	0.00
31521 - MAC The Kresge Foundation Grant	0.00	3.00	3.00	3.00	3.00
31522 - MAC Youth Grant	8.50	11.00	10.00	10.00	10.00
31523 - MAC Workforce	1.00	5.00	4.00	4.00	4.00
31524 - MAC VOCA	1.00	0.00	0.00	0.00	0.00
31525 - MAC CDBG-CV - MDHA	0.00	0.00	0.00	0.00	0.00
31526 - MAC Federal COVID Rent-Utility Asst	0.00	0.00	0.00	0.00	0.00
31527 - MAC ERA II Emergency Rent Assistance	0.00	0.00	0.00	0.00	0.00
31528 - MAC State Reallocated Funding	27.00	0.00	0.00	0.00	0.00
31529 - MAC CSBG CARES Grant	1.00	0.00	0.00	0.00	0.00
Total:	399.46	392.20	298.00	298.00	298.00

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Budget Mod to support Power Youth	001	1	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 - Works	Expand Departmental Operations	Not Applicable	31522 MAC Youth Grant	0.00	2,500,000	2,500,000	0.00	0	0	0.00	0	0
Budget Mod to support Economic Mobility for the Workforce program	003	2	Metropolitan Action Commission is requesting additional funding to provide Economic Mobility for the Workforce program	Mayor's Priority - Grows	Expand Departmental Operations	Not Applicable	31523 MAC Workforce	0.00	300,000	300,000	0.00	0	0	0.00	0	0
Budget Mod for an Organization Assessment and Compensation Analysis	002	3	Metropolitan Action Commission is requesting funding for an Organizational Assessment and a Compensation Analysis.	Mayor's Priority - Grows	FY27 One Time Funding Request	Not Applicable	31500 MAC Admin & Leasehold	0.00	250,000	250,000	0.00	0	0	0.00	0	0
Fund Total - 31522 - MAC Youth Grant								0.00	2,500,000	2,500,000	0.00	0	0	0.00	0	0
Fund Total - 31523 - MAC Workforce								0.00	300,000	300,000	0.00	0	0	0.00	0	0
Fund Total - 31500 - MAC Admin & Leasehold								0.00	250,000	250,000	0.00	0	0	0.00	0	0
Grand Total								0.00	\$3,050,000	\$3,050,000	0.00	\$0	\$0	0.00	\$0	\$0

Budget Mod to support Power Youth
Priority: 1 Total Expense: \$2,500,000

BudMod 001	Budget Mod to support Power Youth
Justification	Metropolitan Action Commission is requesting additional funding for the Power Youth summer employment program, so it can continue to serve the youth in Nashville & Davidson County
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Mayor Freddie O'Connell has made youth opportunities a top priority. The Power Youth Summer Employment program gives the Youth in Nashville a great opportunity.

Performance Impact	
Performance Impact	This investment increases the number of Nashville youth who successfully transition from school into work or post-secondary education, strengthening the city's future workforce while reducing long-term public costs related to unemployment, crime, and social services.
Performance Metric	Increase the % of POWER Youth participants who are enrolled in school, employed, or in post-secondary education 6 months after summer program. Increase the percentage of participants earning a job-readiness credential or receiving an employer rating of work-ready.
Target Metric if Approved	NA

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
31522 - MAC Youth Grant	1075311000 - MAC Youth Employment	431104 - Transfer Operational	SS.10110201	\$2,500,000
Total Revenue				\$2,500,000

Other Expenses				
Fund	Cost Center	Object Account		FY27
31522 - MAC Youth Grant	1075311000 - MAC Youth Employment	502331 - Temporary Service		\$2,500,000
Total Other Expense Request				\$2,500,000

Budget Mod to support Economic Mobility for the Workforce program
Priority: 2 Total Expense: \$300,000

BudMod 003	Budget Mod to support Economic Mobility for the Workforce program
Justification	Metropolitan Action Commission is requesting additional funding to provide Economic Mobility for the Workforce program
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Per Mayor O'Connell Nashville grows pillar, providing Economic Mobility to the Workforce program will allow Nashville to continue to grow and bring new opportunities to the residents.

Performance Impact	
Performance Impact	This investment increases the number of Nashville families who move from crisis into stable employment and higher earnings, reducing reliance on emergency services while expanding the city's workforce and economic base.
Performance Metric	• Increase the percentage of participating households that experience a measurable increase in earned income within 12 months • Increase the percentage of participants who obtain or retain employment for at least 6 consecutive months • Decrease the percentage of participating families relying on crisis-level assistance after 12 months
Target Metric if Approved	NA

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
31523 - MAC Workforce	1075312000 - MAC Workforce	431104 - Transfer Operational	SS.10110201	\$300,000
Total Revenue				\$300,000

Other Expenses				
Fund	Cost Center	Object Account		FY27
31523 - MAC Workforce	1075312000 - MAC Workforce	502239 - Subcontractors Cost		\$300,000
Total Other Expense Request				\$300,000

Budget Mod for an Organization Assessment and Compensation Analysis

Priority: 3 Total Expense: \$250,000

BudMod 002	Budget Mod for an Organization Assessment and Compensation Analysis
Justification	Metropolitan Action Commission is requesting funding for an Organizational Assessment and a Compensation Analysis.
Modification Type	FY27 One Time Funding Request
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Mayor O'Connell has tasked his departments with making recommendations and guiding principles to help the community.

Performance Impact	
Performance Impact	This investment improves MAC's ability to attract and retain qualified staff, stabilize service delivery, and ensure public dollars are spent through a modern, accountable, and high-performing organization that can deliver results for Nashville families.
Performance Metric	* Decrease the annual voluntary turnover rate *Increase the average number of qualified applicants per job posting
Target Metric if Approved	NA

Operating Budget Financial Impact

Revenue				
Fund	Cost Center	Object Account	Subsidiary	FY27
31500 - MAC Admin & Leasehold	1075701000 - MAC Admin & LH Oper	431104 - Transfer Operational	SS.10110100	\$250,000
Total Revenue				\$250,000

Other Expenses				
Fund	Cost Center	Object Account		FY27
31500 - MAC Admin & Leasehold	1075701000 - MAC Admin & LH Oper	502229 - Management Consultant		\$250,000
Total Other Expense Request				\$250,000

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	404780 - Sale-Confiscated Prop	1,112	0	6,000	0	6,000	6,000	6,000	6,000	0
	406415 - TN Cost Reimbursement	1,015,893	1,071,733	1,185,000	1,054,900	1,185,000	1,185,000	1,185,000	1,185,000	0
	408101 - Archives and Records Managemen	81,713	103,629	183,200	98,882	183,200	183,200	183,200	183,200	0
	408211 - Background Check	0	0	5,000	0	5,000	5,000	5,000	5,000	0
	408216 - Police Secondary Employ	5,068,195	7,807,322	8,788,900	7,953,676	12,588,200	12,588,200	12,588,200	12,588,200	0
	408220 - Police Investigation Fee	7,713	4,102	6,500	3,383	6,500	6,500	6,500	6,500	0
	408228 - Spec Police Commiss'n	11,450	13,895	14,000	9,530	14,000	14,000	14,000	14,000	0
	411121 - Cost Reimbursement	2,091	0	0	0	0	0	0	0	0
	423570 - Miscellaneous/Other	0	0	0	41,026	0	0	0	0	0
	Total - 10101 - GSD General	\$6,188,166	\$9,000,681	\$10,188,600	\$9,161,397	\$13,987,900	\$13,987,900	\$13,987,900	\$13,987,900	\$0
30091 - POL DNA CEBR Program Grant	406104 - Federal Direct Revenue	143,396	250,000	243,700	1,360	0	243,700	0	0	243,700
	Total - 30091 - POL DNA CEBR Program Grant	\$143,396	\$250,000	\$243,700	\$1,360	\$0	\$243,700	\$0	\$0	\$243,700
30146 - Police Unauthorized Substance Abuse	403209 - Unauthorized Substance Abuse Tax	0	0	200,000	0	200,000	200,000	200,000	200,000	0
	405106 - Interest-MIP	1,686	145	0	5	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	1,218	30	0	0	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(583)	(32)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	4	0	0	0	0	0
	Total - 30146 - Police Unauthorized Substance Abuse	\$2,321	\$144	\$200,000	\$9	\$200,000	\$200,000	\$200,000	\$200,000	\$0
30147 - Police Drug Enforcement	404750 - Confiscated Cash	805,824	774,576	1,000,000	528,083	1,000,000	1,000,000	1,000,000	1,000,000	0
	404780 - Sale-Confiscated Prop	144,747	189,070	125,000	120,029	125,000	125,000	125,000	125,000	0
	405106 - Interest-MIP	3,118	7,879	0	(941)	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	2,956	2,890	0	188	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(1,047)	(1,360)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	920	0	0	0	0	0
	409201 - Insurance Recovery	8,955	0	0	0	0	0	0	0	0
	Total - 30147 - Police Drug Enforcement	\$964,553	\$973,055	\$1,125,000	\$648,278	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000	\$0
30149 - Police Federal Drug Enforcement	405106 - Interest-MIP	17,837	37,795	0	15,943	0	0	0	0	0

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	405107 - Unrealized Gain/Loss MIP	15,459	13,522	0	(137)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(11,274)	(7,743)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	11,269	0	0	0	0	0
	406111 - Federal (DOJ) Rev Sharing	1,331,604	0	500,000	523,129	500,000	500,000	500,000	500,000	0
	409102 - Gain(Loss) Fixed Assets	2,060	15,689	0	3,242	0	0	0	0	0
	Total - 30149 - Police Federal Drug Enforcement	\$1,355,686	\$59,263	\$500,000	\$553,446	\$500,000	\$500,000	\$500,000	\$500,000	\$0
30151 - Victim Witness Protection	405106 - Interest-MIP	622	1,095	5,800	740	5,800	5,800	5,800	5,800	0
	405107 - Unrealized Gain/Loss MIP	360	415	0	(3)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(221)	(188)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	532	0	0	0	0	0
	Total - 30151 - Victim Witness Protection	\$761	\$1,322	\$5,800	\$1,268	\$5,800	\$5,800	\$5,800	\$5,800	\$0
30154 - Police State Felony Forfeiture	404750 - Confiscated Cash	0	475,743	0	348,749	0	0	0	0	0
	404780 - Sale-Confiscated Prop	382	0	30,000	0	30,000	30,000	30,000	30,000	0
	404783 - State Felony Forfeiture	0	0	57,000	0	57,000	57,000	57,000	57,000	0
	405106 - Interest-MIP	17,819	54,069	0	39,836	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	8,046	20,641	0	(28)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(6,969)	(9,317)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	29,422	0	0	0	0	0
	Total - 30154 - Police State Felony Forfeiture	\$19,278	\$541,137	\$87,000	\$417,979	\$87,000	\$87,000	\$87,000	\$87,000	\$0
30155 - Police State Gambling Forfeiture	404780 - Sale-Confiscated Prop	5,425	7,042	0	18,824	0	0	0	0	0
	404782 - Gambling Forfeitures	7,820	0	210,000	651,534	210,000	210,000	210,000	210,000	0
	405106 - Interest-MIP	9,067	14,808	0	36,028	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	5,231	5,680	0	(816)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(3,254)	(2,469)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	24,392	0	0	0	0	0
	Total - 30155 - Police State Gambling Forfeiture	\$24,289	\$25,060	\$210,000	\$729,962	\$210,000	\$210,000	\$210,000	\$210,000	\$0
30156 - Police Federal Forfeitures	405106 - Interest-MIP	2,125	277	0	59	0	0	0	0	0

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	405107 - Unrealized Gain/Loss MIP	1,476	128	0	0	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(735)	(131)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	42	0	0	0	0	0
	406112 - Federal (Treas) Rev Sharing	0	0	10,000	0	10,000	10,000	10,000	10,000	0
	Total - 30156 - Police Federal Forfeitures	\$2,866	\$274	\$10,000	\$100	\$10,000	\$10,000	\$10,000	\$10,000	\$0
30157 - Police Sex Offender Registrati	404118 - Offender Program Income	104,550	71,550	165,500	116,250	165,500	165,500	165,500	165,500	0
	405106 - Interest-MIP	9,750	17,585	0	12,119	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	5,472	6,683	0	(83)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(3,510)	(2,982)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	8,686	0	0	0	0	0
	Total - 30157 - Police Sex Offender Registrati	\$116,262	\$92,835	\$165,500	\$136,972	\$165,500	\$165,500	\$165,500	\$165,500	\$0
30158 - Police Donations Fund	405106 - Interest-MIP	1,553	3,217	0	2,334	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	1,105	1,223	0	1	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(552)	(545)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	1,677	0	0	0	0	0
	410101 - Cash Contributions	(43,000)	0	11,500	0	11,500	11,500	11,500	11,500	0
	Total - 30158 - Police Donations Fund	(\$40,893)	\$3,894	\$11,500	\$4,011	\$11,500	\$11,500	\$11,500	\$11,500	\$0
30169 - Police Statewide SRO Program Grant	405106 - Interest-MIP	0	25,966	0	17,554	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	0	10,763	0	(1,577)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	0	(2,416)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	10,661	0	0	0	0	0
	406401 - TN Funded Programs	0	3,375,000	0	3,900,000	0	0	0	0	0
	Total - 30169 - Police Statewide SRO Program Grant	\$0	\$3,409,313	\$0	\$3,926,638	\$0	\$0	\$0	\$0	\$0
30200 - Police Task Force Fund	405106 - Interest-MIP	0	0	0	0	0	0	0	0	0
	406104 - Federal Direct Revenue	493,951	488,827	657,100	709,469	657,100	657,100	657,100	657,100	0
	406201 - Fed thru State PassThru	46,516	43,515	15,000	199,454	15,000	15,000	15,000	15,000	0
	406603 - MDHA	683,743	914,918	1,400,000	987,286	1,400,000	1,400,000	1,400,000	1,400,000	0

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	431104 - Transfer Operational	127,614	59,470	147,900	129,230	147,900	147,900	147,900	147,900	0
	Total - 30200 - Police Task Force Fund	\$1,351,825	\$1,506,729	\$2,220,000	\$2,025,439	\$2,220,000	\$2,220,000	\$2,220,000	\$2,220,000	\$0
30201 - Police 2020 JAG Grant	405106 - Interest-MIP	5,846	5,089	0	0	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	3,484	1,675	0	0	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(2,037)	(1,228)	0	0	0	0	0	0	0
	Total - 30201 - Police 2020 JAG Grant	\$7,293	\$5,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30202 - Police 2021 JAG Grant	405106 - Interest-MIP	10,006	10,926	0	532	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	5,951	3,854	0	104	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(3,496)	(2,093)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	811	0	0	0	0	0
	406104 - Federal Direct Revenue	0	0	530,800	0	0	0	0	0	0
	Total - 30202 - Police 2021 JAG Grant	\$12,460	\$12,687	\$530,800	\$1,447	\$0	\$0	\$0	\$0	\$0
30203 - Police 2022 JAG Grant	405106 - Interest-MIP	0	2,229	0	3,974	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	0	1,375	0	58	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	0	(298)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	3,028	0	0	0	0	0
	406104 - Federal Direct Revenue	0	546,989	547,000	0	0	0	0	0	0
	Total - 30203 - Police 2022 JAG Grant	\$0	\$550,296	\$547,000	\$7,059	\$0	\$0	\$0	\$0	\$0
30207 - Police 2023 JAG Grant	405106 - Interest-MIP	0	0	0	3,522	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	0	0	0	(328)	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	3,216	0	0	0	0	0
	406104 - Federal Direct Revenue	0	594,876	0	0	0	0	0	0	0
	Total - 30207 - Police 2023 JAG Grant	\$0	\$594,876	\$0	\$6,410	\$0	\$0	\$0	\$0	\$0
30208 - Police 2024 JAG Grant	406104 - Federal Direct Revenue	0	0	494,200	0	494,200	494,200	494,200	494,200	0
	Total - 30208 - Police 2024 JAG Grant	\$0	\$0	\$494,200	\$0	\$494,200	\$494,200	\$494,200	\$494,200	\$0
32231 - Police Grant Fund	405106 - Interest-MIP	0	0	0	0	0	0	0	0	0

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	406201 - Fed thru State PassThru	667,406	2,482,287	5,386,100	2,835,475	732,500	732,500	732,500	732,500	0
	406401 - TN Funded Programs	681,205	642,026	912,400	942,743	961,500	961,500	961,500	961,500	0
	431104 - Transfer Operational	34,980	18,441	52,500	0	52,500	52,500	52,500	52,500	0
	431121 - Transfer Local Match	13,100	11,368	13,600	15,650	13,600	13,600	13,600	13,600	0
	Total - 32231 - Police Grant Fund	\$1,396,690	\$3,154,122	\$6,364,600	\$3,793,867	\$1,760,100	\$1,760,100	\$1,760,100	\$1,760,100	\$0
61200 - Police Impound	409101 - Abndnd Vehicl Auct'n	165	2,633	0	2,812	0	0	0	0	0
	421240 - URT Base Police Impound	697,821	901,888	475,000	427,376	475,000	475,000	475,000	475,000	0
	424103 - Interest MIP	23,653	56,784	0	52,069	0	0	0	0	0
	424104 - Unrealized Gain/Loss MIP	13,574	22,093	0	(514)	0	0	0	0	0
	424105 - Realized Gain/Loss MIP	(8,543)	(8,869)	0	0	0	0	0	0	0
	424106 - MIP Accretion/Amortization Pro	0	0	0	36,869	0	0	0	0	0
	Total - 61200 - Police Impound	\$726,669	\$974,528	\$475,000	\$518,612	\$475,000	\$475,000	\$475,000	\$475,000	\$0
	Total	\$12,271,622	\$21,155,751	\$23,378,700	\$21,934,256	\$21,252,000	\$21,495,700	\$21,252,000	\$21,252,000	\$243,700

FY27 Budget Discussion - 5 Year Budget and Actual History

			FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
GSD General										
Salaries	157,562,300	155,600,722	172,096,700	167,973,679	195,791,600	190,888,758	208,262,200	205,083,735	227,147,300	101,886,558
Fringe Benefits	52,034,600	53,462,809	57,022,700	56,801,774	60,493,300	61,085,131	64,013,500	65,689,923	67,519,300	32,211,076
Transfers	268,800	268,866	297,100	191,234	285,100	285,179	351,300	290,215	351,300	57,649
All Other	30,875,400	31,408,680	30,198,900	34,542,823	37,180,700	41,491,633	41,110,700	42,673,742	51,241,500	23,718,811
Fund Total Expenditures	\$240,741,100	\$240,741,077	\$259,615,400	\$259,509,509	\$293,750,700	\$293,750,700	\$313,737,700	\$313,737,614	\$346,259,400	\$157,874,094
Fund Total Revenue	\$8,552,700	\$5,163,509	\$7,885,600	\$6,188,166	\$7,948,500	\$9,000,681	\$10,188,600	\$9,161,397	\$13,987,900	\$4,350,767

USD General										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	481,000	481,000	481,000	481,000	481,000	481,000	481,000	481,000	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	\$0	\$0
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Grant Funds										
Salaries	1,592,000	974,765	1,166,100	1,222,013	1,351,400	1,091,053	1,866,000	1,186,485	1,079,100	599,420
Fringe Benefits	534,700	362,370	450,600	365,631	508,800	270,448	592,100	321,074	461,400	168,689
Transfers	262,500	63,794	194,800	15,621	68,800	25,277	211,700	0	15,300	0
All Other	1,951,500	1,301,548	1,998,400	710,661	3,304,800	2,327,967	3,938,500	2,263,957	204,300	492,459
Fund Total Expenditures	\$4,340,700	\$2,702,477	\$3,809,900	\$2,313,926	\$5,233,800	\$3,714,744	\$6,608,300	\$3,771,517	\$1,760,100	\$1,260,568
Fund Total Revenue	\$4,297,300	\$3,064,720	\$3,749,000	\$1,553,158	\$5,233,800	\$3,415,737	\$6,608,300	\$3,795,228	\$1,760,100	\$1,175,607

Special Funds										
Salaries	1,400,500	1,026,058	1,365,600	963,020	1,358,900	1,327,372	1,211,400	1,815,122	1,211,400	873,270
Fringe Benefits	370,100	370,019	406,100	317,161	400,800	355,008	451,400	601,668	451,400	238,809
Transfers	179,000	158,730	66,500	24,022	39,000	42,884	0	0	0	0
All Other	3,167,800	989,242	2,169,200	1,900,064	2,704,400	1,654,167	2,860,500	1,611,668	2,860,500	521,344
Fund Total Expenditures	\$5,117,400	\$2,544,050	\$4,007,400	\$3,204,267	\$4,503,100	\$3,379,432	\$4,523,300	\$4,028,458	\$4,523,300	\$1,633,423
Fund Total Revenue	\$5,099,300	\$2,093,266	\$3,999,300	\$3,837,840	\$4,503,100	\$3,199,819	\$4,523,300	\$4,513,454	\$4,523,300	\$2,018,343

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
GSD General	2,005	2,074.10	2,133.10	2,151.62	2,213.62
Grant Funds	8	9.00	10.00	10.00	10.00
Special Funds	7	7.00	7.00	7.00	7.00
Total	2,020	2,090.10	2,150.10	2,168.62	2,230.62

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Operational Obligations and Escalations	001	1	This funding is essential to sustain MNPDP'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 MNPDP'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	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	5,718,000	0.00	0	0	0.00	0	0
Training and Recruitment	002	2	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	Equitable Impact	10101 GSD General	30.00	0	5,276,700	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Fugitive Transportation	003	3	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	Equitable Impact	10101 GSD General	4.48	0	603,300	0.00	0	0	0.00	0	0
Entertainment District & Event Safety	004	4	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	Equitable Impact	10101 GSD General	37.00	0	4,980,300	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
School Security	005	5	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	Equitable Impact	10101 GSD General	0.00	0	2,399,400	0.00	0	0	0.00	0	0
License Plate Recognition	006	6	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 - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	7.00	0	2,893,700	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 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	Equitable Impact	10101 GSD General	0.00	0	150,000	0.00	0	0	0.00	0	0
Crime and Drug Prevention (SID Improvement)	008	8	This funding is essential to advancing MNPDP'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 MNPDP's ability to protect the community and save lives.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	11.00	0	1,945,700	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 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	Equitable Impact	10101 GSD General	7.00	0	1,344,700	0.00	0	0	0.00	0	0
Secondary Employment Unit	010	10	This funding is critical to maintaining and enhancing the Secondary Employment Unit (SEU), which provides security services to local businesses and community events. By adjusting flat-rate officer pay to align with competitive market rates, MNPd ensures the continued participation of highly trained officers in meeting increasing demand for these services. The funding also addresses rising costs for non-salary expenses and supplies needed to support the program. These investments enable MNPd to uphold contractual agreements, maintain positive relationships with local businesses, and provide an additional layer of security for the community without compromising core law enforcement responsibilities.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 GSD General	0.00	0	1,668,600	0.00	0	0	0.00	0	0
Alternative Police Response	011	11	Civilian Crash Response Pilot - Alternative Crash Response pilot team: Alternative Police Response (APR) eligible part time retired sworn employees would be responsible for responding to calls for service to provide traffic direction and control, remove obstacles from the roadway, assist citizens, and investigate minor traffic crashes where no crime has been committed. Pilot the program with 12 employees on alternative shifts to cover weekday rush hours and provide direct support to patrol and traffic units. Requires 7 vehicles with appropriate equipment. (pilot will use existing traffic supervisors - with growth will need to supplement with full time liaison supervisors as with School Crossing Guards).	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	73.76	0	11,093,900	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Community Safety Center	012	12	This funding is critical to advancing MNPd’s technological capabilities and ensuring that officers have access to real-time information and tools that enhance operational effectiveness. The addition of supervisory and support staff for the Community Safety Center (CSC) will ensure the seamless delivery of intelligence and real-time data to officers in the field, reducing response times and increasing case solvability. Funding also supports the implementation of cutting-edge technology programs that empower patrol and investigative units to operate more efficiently and effectively. These investments strengthen the department’s ability to adapt to the evolving demands of law enforcement, improving outcomes for both officers and the community they serve.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	27.00	0	2,915,500	0.00	0	0	0.00	0	0
Marine Team and Logistic Support	013	13	This request establishes dedicated staffing and supervisory capacity to support aviation, marine, and logistics operations. The request also formalizes the newly established Logistic Support Section, responsible for the deployment, transport, and maintenance of SafetyCam units and departmentally owned trailered equipment, including the integration of the Marine Unit. Dedicated sworn and technical staff are requested to eliminate reliance on collateral assignments, improve operational efficiency, and ensure consistent oversight, maintenance, and readiness of specialized equipment and units.	Mayor's Priority - Grows	Expand Departmental Operations	Equitable Impact	10101 GSD General	14.48	0	1,833,600	0.00	0	0	0.00	0	0

FY27 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense	FY29 FTE	Total Revenue	Total Expense
Community Safety/Overtime	014	14	This funding supports essential overtime necessary to maintain community safety, meet training mandates, and respond effectively to evolving public safety demands. Overtime is required to support Training Academy operations, mandatory in-service training for sworn personnel, precinct patrol initiatives, precision policing strategies, and the safe staffing of large-scale special events. As Nashville continues to grow, MNPd must maintain adequate staffing during peak demand periods, targeted enforcement operations, and major public gatherings. Overtime funding allows MNPd to sustain proactive enforcement, reduce response times, and maintain visibility in high-crime and high-traffic areas without compromising baseline staffing levels. This investment ensures operational flexibility, enhances crime reduction efforts, and supports officer readiness while maintaining public confidence in law enforcement services.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	10101 GSD General	0.00	0	3,998,100	0.00	0	0	0.00	0	0
Community Safety/Overtime	014	14	This funding supports essential overtime necessary to maintain community safety, meet training mandates, and respond effectively to evolving public safety demands. Overtime is required to support Training Academy operations, mandatory in-service training for sworn personnel, precinct patrol initiatives, precision policing strategies, and the safe staffing of large-scale special events. As Nashville continues to grow, MNPd must maintain adequate staffing during peak demand periods, targeted enforcement operations, and major public gatherings. Overtime funding allows MNPd to sustain proactive enforcement, reduce response times, and maintain visibility in high-crime and high-traffic areas without compromising baseline staffing levels. This investment ensures operational flexibility, enhances crime reduction efforts, and supports officer readiness while maintaining public confidence in law enforcement services.	Mayor's Priority - Works	Maintain Departmental Operations	Equitable Impact	30322 Metro Transit Operating Expense Fund	0.00	0	500,800	0.00	0	0	0.00	0	0
Fund Total - 10101 - GSD General								211.72	0	46,821,500	0.00	0	0	0.00	0	0
Fund Total - 30322 - Metro Transit Operating Expense Fund								0.00	0	500,800	0.00	0	0	0.00	0	0
Grand Total								211.72	\$0	\$47,322,300	0.00	\$0	\$0	0.00	\$0	\$0

Operational Obligations and Escalations**Priority: 1 Total Expense: \$5,718,000**

BudMod 001	Operational Obligations and Escalations
Justification	This funding is essential to sustain MNPD's core operations and ensure uninterrupted public safety services. It addresses critical shortfalls in equipment, aviation maintenance, and IT infrastructure, safeguarding the operational readiness of resources pivotal to law enforcement effectiveness. By maintaining state-of-the-art tools, such as Tasers and investigative systems, and ensuring the availability of reliable technology and aviation assets, this investment directly enhances MNPD's ability to respond to emergencies, reduce crime, and meet the demands of a growing community. Additionally, the funding ensures compliance with contractual obligations, supporting essential partnerships and services that strengthen the department's capacity to protect Nashville residents.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintain operations
Priority Group Explanation	Additional investments in language interpretation services, victim services support, and investigative resources enhance MNPD's ability to engage effectively with residents who have limited English proficiency, are victims of crime, or require specialized assistance. These services improve communication, ensure accurate reporting and follow-up, and support residents' ability to navigate the justice process and access needed resources.

Performance Impact	
Performance Impact	Ensure the effective allocation and utilization of resources across contractual obligations to maintain operational efficiency.
Performance Metric	% Taser Program Certification Completion: Percentage of officers certified on Taser 10 devices to ensure compliance with training requirements.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1031121252 - POL Training Personnel/In-Serv	503310 - Uniforms - Allowance	\$592,500
	1031121701 - POL Criminal Investigation Div	502221 - Medical Services	\$10,000
		502223 - Legal Services	\$20,000
		503106 - Office & Admin Supply	\$7,800
	1031121751 - POL Forensic Services Key	502920 - Other Rpr & Maint Srvc	\$150,000
	1031121760 - POL Crime Lab	502229 - Management Consultant	\$348,800
		502920 - Other Rpr & Maint Srvc	\$312,100
		503676 - Crime Lab Chemicals	\$146,000
	1031121850 - POL Facility Mgmt and Security	505310 - Rent Building & Land	\$1,035,100
	1031122051 - POL Aviation Section	502921 - Mechanical Repair Service	\$135,100
		503810 - Aircraft Fuel	\$61,500

10101 - GSD General	1031122415 - POL Animal Operations Section	502364 - Care of Animals	\$203,700
	1031160110 - POL ALOB Information and Technology	502101 - Electric	\$15,400
		502229 - Management Consultant	\$14,600
		502501 - Telephone & Telegraph	\$61,400
		502503 - Cell Phone Service	\$149,400
		502805 - Telecmmnct'n Charge	\$151,100
		502920 - Other Rpr & Maint Svc	\$2,212,100
		505409 - Software License	\$33,700
	1031160610 - POL ALOB Records Mgmt Servi	502501 - Telephone & Telegraph	\$57,700
	Total Other Expense Request		\$5,718,000

Training and Recruitment

Priority: 2 Total Expense: \$5,276,700

BudMod 002	Training and Recruitment
Justification	Adds funding for the annual shortfall for in-service payment to eligible MNPd officers. Adds overtime funding necessary to complete training of all requested trainee classes. Fully funds initial issue for officers upon graduation from the police academy. This includes BWC, radio batteries, external heavy plates, ballistic helmet, and other needed equipment for officer safety and critical incident response. Adding this equipment to the initial issues allows the department to spread out the replacement of this equipment in the future to lessen the financial burden when issued protective equipment expires and needs to be replaced. Additional devices are needed to continue with the Taser 7 contract due to increased personnel.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintain operations
Priority Group Explanation	A central workforce investment is the funding for a Police Cadet Internship Program, academy staffing, and recruitment outreach. These modifications support broader access to law enforcement career pathways by expanding recruitment reach, reducing training bottlenecks, and ensuring that candidates from varied educational and professional backgrounds have fair access to entry-level opportunities and advancement within the department.

Performance Impact	
Performance Impact	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.
Performance Metric	Number of officers graduating the Training Academy.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1031160330 - POL Background and Recruitment	06871-Police Intern	FTE	30.00
			Headcount	30
			501101 - Regular Pay	\$1,552,200
			Salary	\$1,552,200
			Fringe	\$767,000
			FTE	30.00
			Headcount	30
			Salary	\$1,552,200
			Fringe	\$767,000
			Salary and Fringe	\$2,319,200

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1031121251 - POL Training Recruits	501101 - Regular Pay	\$1,500,600
		501202 - OASDI	\$93,000
		501203 - SSN Medical	\$21,800
		501207 - Pension	\$203,300
		503320 - Uniforms/Work Related Items	\$469,200
	1031121252 - POL Training Personnel/In-Serv	501110 - In-Service Train Supp	\$352,800
		501202 - OASDI	\$21,800
		501203 - SSN Medical	\$5,100
		501207 - Pension	\$47,800
		503110 - Law Enforcement Supply	\$51,600
		503115 - Ammunition	\$55,000
	1031122700 - POL Professional Development	502220 - Other Professional Srvc	\$56,600
	1031160330 - POL Background and Recruitment	502710 - Advertising & Promot'n	\$68,900
		503106 - Office & Admin Supply	\$10,000
		Total Other Expense Request	\$2,957,500

Fugitive Transportation
Priority: 3 Total Expense: \$603,300

BudMod 003		Fugitive Transportation
Justification	This funding is critical to enhancing the efficiency and safety of the fugitive transportation program, ensuring that operations are fully staffed, and resources are adequately allocated. By adding a dedicated officer to the program, sergeants can focus on supervisory responsibilities, increasing overall effectiveness. The request also addresses rising costs for airline fares, lodging, and other expenses tied to the growing number of out-of-state fugitive transfers. As a revenue-generating program for Metro, this investment offsets costs through reimbursements from the State of Tennessee, making it a cost-effective solution that supports the department's commitment to public safety and operational excellence.	
Modification Type	Maintain Departmental Operations	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	Maintain operations	
Priority Group Explanation	Maintaining baseline operational capacity supports consistent response times, uninterrupted investigative and emergency services, and the department's ability to deploy resources strategically in support of crime reduction, public safety, and quality-of-life concerns county-wide.	

Performance Impact	
Performance Impact	Enhance the efficiency and effectiveness of the fugitive transportation program while maintaining compliance with operational standards.
Performance Metric	% Compliance with Scheduled Transport Timeline: Percentage of fugitive transports completed within the expected timeframe.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1031121601 - POL Fugitives Key	07356-Police Officer 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	\$256,600
			Salary	\$256,600
			Fringe	\$98,200
		07366-Police Sergeant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$109,000
			Salary	\$109,000
			Fringe	\$37,800
		07757-Technical Specialist 2	FTE	0.48
			Headcount	1

			501101 - Regular Pay	\$48,000
			Salary	\$48,000
			Fringe	\$3,700
			FTE	4.48
			Headcount	5
			Salary	\$413,600
			Fringe	\$139,700
			Salary and Fringe	\$553,300

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1031121601 - POL Fugitives Key	502401 - Transport Non-employee	\$50,000
		Total Other Expense Request	\$50,000

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	Four police cars

Entertainment District & Event Safety
Priority: 4 Total Expense: \$4,980,300

BudMod 004	Entertainment District & Event Safety
Justification	This funding is critical to ensuring the safety and security of Nashville's vibrant entertainment districts and high-profile events. The full-time Entertainment District Unit (EDU) provides dedicated on-duty personnel to address the unique challenges of high-traffic areas like Broadway, Downtown, and Midtown. By reducing reliance on overtime staffing, the funding enables consistent and proactive coverage, minimizing officer fatigue and enhancing public safety. As Nashville continues to attract an increasing number of visitors and host more events, these resources are essential to maintaining low response times, deterring criminal activity, and fostering a safe environment for both residents and tourists. Failure to secure this funding would jeopardize public safety, increase risks in these high-demand areas, and negatively impact Nashville's reputation as a premier destination for tourism and events.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintain operations
Priority Group Explanation	Finally, funding for Entertainment District and special event operations supports proactive engagement in high-traffic areas by providing consistent on-duty staffing, reducing reliance on overtime, and improving coordination during large public events. These efforts enhance public safety visibility, support visitor and resident engagement, and ensure access to services in areas with high concentrations of calls for service.

Performance Impact	
Performance Impact	Enhance public safety and officer effectiveness in high-traffic entertainment districts and during special events.
Performance Metric	Event Coverage Rate: Percentage of scheduled events fully staffed by the Entertainment District Unit (EDU) personnel.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1031121464 - POL Entertainment District Unit	07355-Police Lieutenant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$130,800
			Salary	\$130,800
			Fringe	\$42,300
		07356-Police Officer 2	FTE	30.00
			Headcount	30
			501101 - Regular Pay	\$2,566,100
			Salary	\$2,566,100
			Fringe	\$982,000
		07366-Police Sergeant	FTE	5.00

			Headcount	5
			501101 - Regular Pay	\$545,100
			Salary	\$545,100
			Fringe	\$188,600
	1031123051 - POL Special Events Prog Key		FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$109,000
			Salary	\$109,000
			Fringe	\$37,800
			FTE	37.00
			Headcount	37
			Salary	\$3,351,000
			Fringe	\$1,250,700
			Salary and Fringe	\$4,601,700

Other Expenses				
Fund	Cost Center	Object Account		FY27
10101 - GSD General	1031121464 - POL Entertainment District Unit	502710 - Advertising & Promot'n		\$6,000
		503106 - Office & Admin Supply		\$18,100
		503110 - Law Enforcement Supply		\$14,500
	1031123051 - POL Special Events Prog Key			\$340,000
			Total Other Expense Request	\$378,600

Other Financial Impact		
Additional Fleet Required		Yes
Additional Fleet Explanation		37 police cars

School Security

Priority: 5 Total Expense: \$2,399,400

BudMod 005	School Security
Justification	This funding is vital to ensuring the safety and security of Nashville's schools by expanding and enhancing the resources dedicated to protecting students and staff. The Rapid School Safety Team created in response to the Covenant tragedy, provides critical incident response capabilities across all schools in Davidson County. The addition of School Resource Officers (SROs) further strengthens on-site safety and proactive engagement with students and staff. Funding also supports essential resources for school crossing guards, addressing the challenges of rising fuel costs and expanding coverage needs, including summer school programs. These investments directly contribute to a safer learning environment, faster response times to emergencies, and the overall well-being of the school community.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintain operations
Priority Group Explanation	Investments in School Safety initiatives advance equitable outcomes for students, families, and school staff by expanding coverage in schools currently without full-time School Resource Officers and supporting the Rapid School Safety Team. These resources enhance readiness and response capabilities across schools countywide, ensuring more consistent safety coverage regardless of school location or enrollment demographics.

Performance Impact	
Performance Impact	Enhance the safety and readiness of school security personnel and resources to respond to critical incidents and maintain a secure environment for students and staff.
Performance Metric	% Reduction in School-Related Incidents: Percentage decrease in reported safety incidents across schools with MNPd presence.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1031121951 - POL School Cross Guard Key	503110 - Law Enforcement Supply	\$10,500
	1031121960 - POL School Safety Initiative	501104 - Overtime	\$1,920,300
		501202 - OASDI	\$119,100
		501203 - SSN Medical	\$27,800
		501207 - Pension	\$260,200
		1031121961 - POL Rapid School Safety Team	503106 - Office & Admin Supply
	1031121961 - POL Rapid School Safety Team	503110 - Law Enforcement Supply	\$11,500
		503115 - Ammunition	\$9,000
		1031123201 - POL School Resource Key	503105 - Host & Hostess
		503106 - Office & Admin Supply	\$15,000
Total Other Expense Request		\$2,399,400	

License Plate Recognition
Priority: 6 Total Expense: \$2,893,700

BudMod 006	License Plate Recognition
Justification	This funding is critical to expanding and sustaining the License Plate Recognition (LPR) program, a vital tool in enhancing public safety and improving the efficiency of crime detection and prevention. The request includes the addition of administrative and IT personnel to manage and support LPR operations, ensuring timely and accurate processing of data and alerts. Funding also covers essential maintenance and licensing costs for the LPR system, along with other critical systems such as the Police Records Management System and AVL tracking. By supporting these investments, MNPD can improve real-time investigative capabilities, respond faster to incidents, and strengthen the overall effectiveness of law enforcement operations across Davidson County.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Expand operations with License Plate Recognition technology.
Priority Group Explanation	Finally, certain specialized operational and technical enhancements, including License Plate Recognition system maintenance costs, Community Safety Center technology support functions, and internal investigative or supervisory positions focused on efficiency and compliance, are primarily designed to improve internal processes and operational effectiveness rather than directly advancing equity outcomes.

Performance Impact	
Performance Impact	Improve the operational effectiveness and utilization of the License Plate Recognition (LPR) system to enhance investigative and crime prevention capabilities.
Performance Metric	Increase in LPR-Generated Alerts Resolved: Number of actionable alerts from LPR systems resolved successfully.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1031160110 - POL ALOB Information and Technology	07244-Admin Svcs Officer 3	FTE	4.00
			Headcount	4
			501101 - Regular Pay	\$287,900
			Salary	\$287,900
			Fringe	\$119,400
		07780-Info Systems App Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$87,100
			Salary	\$87,100
			Fringe	\$33,100
		07783-Info Systems App Analyst 3	FTE	2.00
			Headcount	2

			501101 - Regular Pay	\$195,600
			Salary	\$195,600
			Fringe	\$70,600
			FTE	7.00
			Headcount	7
			Salary	\$570,600
			Fringe	\$223,100
			Salary and Fringe	\$793,700

Other Expenses				
Fund	Cost Center	Object Account		FY27
10101 - GSD General	1031160110 - POL ALOB Information and Technology	502920 - Other Rpr & Maint Srv		\$2,100,000
			Total Other Expense Request	\$2,100,000

Vehicle Retention
Priority: 7 Total Expense: \$150,000

BudMod 007	Vehicle Retention
Justification	This funding is essential to maintaining and improving the operational capacity of MNPd's vehicle fleet, which is a critical component of timely and effective law enforcement. Supply chain challenges have delayed the delivery of replacement vehicles, requiring the department to extend the service life of older vehicles through the Vehicle Retention Program. By investing in necessary repairs and maintenance, MNPd can keep these vehicles in safe and reliable condition, ensuring that officers have the transportation resources needed to respond quickly to calls, support crime reduction initiatives, and maintain a strong presence in the community. This proactive approach minimizes disruptions in service and ensures the department is prepared to meet the growing demands of a rapidly expanding city.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintain operations
Priority Group Explanation	The budget also includes fleet and equipment sustainment investments, including vehicle retention funding, aviation and marine equipment maintenance, uniform allowance baseline corrections, supplies and ammunition procurement, and care for active and retired police animals. These items are required to preserve existing operational readiness and officer safety but do not create new or targeted equity outcomes.

Performance Impact	
Performance Impact	Ensure the availability and operational efficiency of MNPd's vehicle fleet to support timely and effective law enforcement services.
Performance Metric	% Increase in Operational Vehicle Availability: Percentage increase in the number of vehicles available for active duty.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1031121260 - POL Vehicle Operations	503603 - Repair & Maint Supplies	\$150,000
Total Other Expense Request			\$150,000

Crime and Drug Prevention (SID Improvement)**Priority: 8 Total Expense: \$1,945,700**

BudMod 008		Crime and Drug Prevention (SID Improvement)
Justification	This funding is essential to advancing MNPd's efforts to combat drug-related crimes and reduce overdose fatalities in Davidson County. It includes the addition of a dedicated Finance Manager to streamline resource allocation and financial oversight for the Specialized Investigations Division (SID), ensuring efficient use of resources. The Overdose Specialist position will enhance outreach initiatives, data surveillance, and community partnerships, providing vital support for individuals at risk of overdose and promoting alternatives to arrest. Additionally, funding for operational needs such as investigative supplies and fuel is critical to sustaining proactive crime and drug prevention efforts, strengthening MNPd's ability to protect the community and save lives.	
Modification Type	Maintain Departmental Operations	
Mayoral Priority	Mayor's Priority - Works	
Mayoral Priority Explanation	Maintain operations	
Priority Group Explanation	Additional investments in victim services, investigative support, and forensic capacity, including crime lab outsourcing and evidence processing, reduce case backlogs and improve turnaround times for investigations involving violent crime, sexual assault, and other serious offenses. These enhancements are especially critical for victims and families who rely on timely case resolution and access to justice, helping reduce disparities in investigative outcomes.	

Performance Impact	
Performance Impact	Strengthen efforts to prevent crime and reduce drug-related incidents through targeted programs and specialized resources.
Performance Metric	Overdose Intervention Success Rate: Percentage of overdose interventions that successfully connect individuals to resources or prevent fatalities.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1031121355 - POL Specialized Investigations	06232-Finance Mgr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$147,200
			Salary	\$147,200
			Fringe	\$45,700
	1031121454 - POL Special Victims	07361-Police Operations Supv	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$72,500
			Salary	\$72,500
			Fringe	\$30,000
		07365-Police Operations Coord 1	FTE	5.00
			Headcount	5

			501101 - Regular Pay	\$276,100
			Salary	\$276,100
			Fringe	\$131,500
	1031121703 - POL SISU	07356-Police Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$85,500
			Salary	\$85,500
			Fringe	\$32,700
	1031121901 - POL Emergency Conting Key		FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$171,100
			Salary	\$171,100
			Fringe	\$65,500
	1031122151 - POL SWAT Key	07366-Police Sergeant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$109,000
			Salary	\$109,000
			Fringe	\$37,800
			FTE	11.00
			Headcount	11
			Salary	\$861,400
			Fringe	\$343,200
			Salary and Fringe	\$1,204,600

Other Expenses				
Fund	Cost Center	Object Account		FY27
10101 - GSD General	1031121355 - POL Specialized Investigations	502230 - Investigators		\$619,600
		503106 - Office & Admin Supply		\$13,100
		503110 - Law Enforcement Supply		\$62,300
	1031121454 - POL Special Victims	503106 - Office & Admin Supply		\$44,100
		503110 - Law Enforcement Supply		\$2,000
		Total Other Expense Request		\$741,100

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	Four police cars

Supplies & Ammunition

Priority: 9 Total Expense: \$1,344,700

BudMod 009	Supplies & Ammunition
Justification	This funding is critical to addressing operational gaps and ensuring the MNPd has the supplies and equipment necessary to maintain readiness and effectiveness. It includes essential resources such as aircraft fuel for aviation units, specialized ammunition for SWAT and tactical operations, and veterinary care for service animals, which play a key role in public safety efforts. Additionally, the funding supports the procurement of vital tools, gear, and supplies for units focused on violent crimes, traffic enforcement, and animal operations. By securing these resources, MNPd ensures operational continuity, enhances officer safety, and supports its mission to provide effective law enforcement services to the community.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintain operations
Priority Group Explanation	Funding for Human Resources Analyst positions and Police Operations Coordinators enhances the department's capacity to manage grievance processes, Equal Employment Opportunity Commission (EEOC) timelines, BlueTeam investigations, and personnel data accuracy following the Oracle Cloud transition.

Performance Impact	
Performance Impact	Ensure the availability and readiness of critical supplies and ammunition to support operational effectiveness and officer safety.
Performance Metric	Turnaround Time for Supply Fulfillment: Average time to procure and distribute necessary supplies to operational units.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1031121801 - POL Property & Evidence Key	07365-Police Operations Coord 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$110,400
			Salary	\$110,400
			Fringe	\$52,600
	1031121850 - POL Facility Mgmt and Security	07242-Admin Svcs Mgr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$109,100
			Salary	\$109,100
			Fringe	\$37,800
	1031160310 - POL ALOB Human Resources	11181-Human Resources Analyst Senior	FTE	2.00
			Headcount	2

			501101 - Regular Pay	\$195,600
			Salary	\$195,600
			Fringe	\$70,800
	1031160610 - POL ALOB Records Mgmt Servi	11189-Police Support Technician	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$105,700
			Salary	\$105,700
			Fringe	\$51,600
			FTE	7.00
			Headcount	7
			Salary	\$520,800
			Fringe	\$212,800
			Salary and Fringe	\$733,600

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1031121001 - POL OPA Key	502220 - Other Professional Srvs	\$8,900
	1031121051 - POL Behav Hea Svcs Key	502229 - Management Consultant	\$11,300
		503106 - Office & Admin Supply	\$1,300
	1031121456 - POL Family Intervention Program	502285 - Registration	\$2,000
		503105 - Host & Hostess	\$2,500
		503106 - Office & Admin Supply	\$7,700
	1031121459 - POL Violent Crimes Division		\$8,000
		503110 - Law Enforcement Supply	\$25,000
	1031121460 - POL Police Activities League (PAL)	502710 - Advertising & Promot'n	\$3,000
	1031121501 - POL Domestic Violence Key	503106 - Office & Admin Supply	\$23,500
	1031121801 - POL Property & Evidence Key	503110 - Law Enforcement Supply	\$4,000
	1031121901 - POL Emergency Conting Key	502364 - Care of Animals	\$1,700
		502920 - Other Rpr & Maint Srvs	\$6,100
		503110 - Law Enforcement Supply	\$138,200
	1031122001 - POL Traffic Key	503106 - Office & Admin Supply	\$2,700
		503110 - Law Enforcement Supply	\$20,200
	1031122151 - POL SWAT Key		\$225,800
		503115 - Ammunition	\$80,000
	1031122153 - POL Drill and Ceremony Team	503106 - Office & Admin Supply	\$7,800
		503110 - Law Enforcement Supply	\$17,300
	1031122401 - POL East Sector Key	502710 - Advertising & Promot'n	\$9,000
	1031122405 - POL Patrol Hermitage Key	503106 - Office & Admin Supply	\$3,100
10101 - GSD General	1031160410 - POL ALOB Payroll Authorizat	503106 - Office & Admin Supply	\$2,000
Total Other Expense Request			\$611,100

Secondary Employment Unit
Priority: 10 Total Expense: \$1,668,600

BudMod 010	Secondary Employment Unit
Justification	This funding is critical to maintaining and enhancing the Secondary Employment Unit (SEU), which provides security services to local businesses and community events. By adjusting flat-rate officer pay to align with competitive market rates, MNPd ensures the continued participation of highly trained officers in meeting increasing demand for these services. The funding also addresses rising costs for non-salary expenses and supplies needed to support the program. These investments enable MNPd to uphold contractual agreements, maintain positive relationships with local businesses, and provide an additional layer of security for the community without compromising core law enforcement responsibilities.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintain operations

Performance Impact	
Performance Impact	Enhance the efficiency and competitiveness of the Secondary Employment Unit (SEU) to meet community demand and maintain officer engagement.
Performance Metric	Revenue Recovery Rate: Percentage of billable hours successfully invoiced and collected
Target Metric if Approved	140,000 hours per year

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1031160320 - POL Secondary Employment Unit	501125 - SEU Metro OT	\$1,619,700
		531112 - Transfer Legal SE 10101	\$3,700
		531113 - Transfer Vehicle SEU 10101	\$14,700
		531154 - Transfer Pension POL SEU	\$30,500
		Total Other Expense Request	\$1,668,600

Alternative Police Response
Priority: 11 Total Expense: \$11,093,900

BudMod 011	Alternative Police Response
Justification	Civilian Crash Response Pilot - Alternative Crash Response pilot team: Alternative Police Response (APR) eligible part time retired sworn employees would be responsible for responding to calls for service to provide traffic direction and control, remove obstacles from the roadway, assist citizens, and investigate minor traffic crashes where no crime has been committed. Pilot the program with 12 employees on alternative shifts to cover weekday rush hours and provide direct support to patrol and traffic units. Requires 7 vehicles with appropriate equipment. (pilot will use existing traffic supervisors - with growth will need to supplement with full time liaison supervisors as with School Crossing Guards).
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintain operations
Priority Group Explanation	The Alternative Police Response (APR) program expansion directly benefits residents by providing timely responses to non-emergency calls, minor traffic crashes, and service requests that do not require traditional sworn patrol intervention. By utilizing trained civilian and retired sworn personnel, APR reduces response times, minimizes unnecessary law enforcement escalation, and improves service accessibility for residents while allowing sworn officers to focus on higher-priority calls.

Performance Impact	
Performance Impact	Improve the efficiency and effectiveness of the Alternative Police Response (APR) program and Mobile Field operations to enhance call response and resource allocation.
Performance Metric	Number of Reports Handled by APR: Total number of citizen reports managed through the APR program, reducing the workload for patrol officers.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1031121461 - POL Alternative Police Respnse(APR) Unit	07757-Technical Specialist 2	FTE	5.76
			Headcount	12
			501101 - Regular Pay	\$576,400
			Salary	\$576,400
			Fringe	\$44,100
	1031122416 - POL Mobile Field Precinct	00956-Police Captain	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$156,000
			Salary	\$156,000
			Fringe	\$47,700
		07355-Police Lieutenant	FTE	1.00

			Headcount	1
			501101 - Regular Pay	\$130,800
			Salary	\$130,800
			Fringe	\$42,300
		07356-Police Officer 2	FTE	55.00
			Headcount	55
			501101 - Regular Pay	\$4,704,500
			Salary	\$4,704,500
			Fringe	\$1,800,400
		07365-Police Operations Coord 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$55,200
			Salary	\$55,200
			Fringe	\$26,300
		07366-Police Sergeant	FTE	10.00
			Headcount	10
			501101 - Regular Pay	\$1,090,100
			Salary	\$1,090,100
			Fringe	\$377,300
			FTE	73.76
			Headcount	80
			Salary	\$6,713,000
			Fringe	\$2,338,100
			Salary and Fringe	\$9,051,100

Other Expenses				
Fund	Cost Center	Object Account		FY27
10101 - GSD General	1031121001 - POL OPA Key	501101 - Regular Pay		\$48,000
		501202 - OASDI		\$3,000
		501203 - SSN Medical		\$700
	1031121461 - POL Alternative Police Respns(APR) Unit	503106 - Office & Admin Supply		\$10,900
	1031121850 - POL Facility Mgmt and Security	501101 - Regular Pay		\$48,000
		501202 - OASDI		\$3,000
		501203 - SSN Medical		\$700
	1031122416 - POL Mobile Field Precinct	501101 - Regular Pay		\$1,777,200
		501202 - OASDI		\$110,200
		501203 - SSN Medical		\$25,800
		503110 - Law Enforcement Supply		\$15,300

Total Other Expense Request	\$2,042,800
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Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	67 police cars, 7 civilian cars

Community Safety Center
Priority: 12 Total Expense: \$2,915,500

BudMod 012	Community Safety Center
Justification	This funding is critical to advancing MNPd's technological capabilities and ensuring that officers have access to real-time information and tools that enhance operational effectiveness. The addition of supervisory and support staff for the Community Safety Center (CSC) will ensure the seamless delivery of intelligence and real-time data to officers in the field, reducing response times and increasing case solvability. Funding also supports the implementation of cutting-edge technology programs that empower patrol and investigative units to operate more efficiently and effectively. These investments strengthen the department's ability to adapt to the evolving demands of law enforcement, improving outcomes for both officers and the community they serve.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintain operations
Priority Group Explanation	The expansion of the Community Safety Center (CSC) supports equitable service delivery by enabling 24/7 operational coverage, enhanced monitoring of multiple precinct radio channels, and improved coordination for transit and community safety needs. This ensures that residents across all precincts receive timely assistance and consistent access to emergency and non-emergency services, particularly during overnight and high-demand periods.

Performance Impact	
Performance Impact	Optimize the deployment and utilization of technology to enhance operational efficiency and investigative effectiveness.
Performance Metric	Case Solvability Improvement: Percentage increase in cases solved with the assistance of new technology and CSC support.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1031121463 - POL Investigative Support Division	07241-Admin Asst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$65,700
			Salary	\$65,700
			Fringe	\$28,600
		07244-Admin Svcs Officer 3	FTE	22.00
			Headcount	22
			501101 - Regular Pay	\$1,583,600
			Salary	\$1,583,600
			Fringe	\$657,000
		07355-Police Lieutenant	FTE	2.00
			Headcount	2

			501101 - Regular Pay	\$261,600
			Salary	\$261,600
			Fringe	\$84,600
		07364-Police Operations Coord 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$60,200
			Salary	\$60,200
			Fringe	\$27,400
		07366-Police Sergeant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$109,000
			Salary	\$109,000
			Fringe	\$37,800
			FTE	27.00
			Headcount	27
			Salary	\$2,080,100
			Fringe	\$835,400
			Salary and Fringe	\$2,915,500

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	Three police cars

Marine Team and Logistic Support
Priority: 13 Total Expense: \$1,833,600

BudMod 013	Marine Team and Logistic Support
Justification	This request establishes dedicated staffing and supervisory capacity to support aviation, marine, and logistics operations. The request also formalizes the newly established Logistic Support Section, responsible for the deployment, transport, and maintenance of SafetyCam units and departmentally owned trailered equipment, including the integration of the Marine Unit. Dedicated sworn and technical staff are requested to eliminate reliance on collateral assignments, improve operational efficiency, and ensure consistent oversight, maintenance, and readiness of specialized equipment and units.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Expand operations with new Marine Team.
Priority Group Explanation	The budget also includes fleet and equipment sustainment investments, including vehicle retention funding, aviation and marine equipment maintenance, uniform allowance baseline corrections, supplies and ammunition procurement, and care for active and retired police animals. These items are required to preserve existing operational readiness and officer safety but do not create new or targeted equity outcomes.

Performance Impact	
Performance Impact	Ensure operational readiness, accountability, and efficient deployment of marine and logistical assets.
Performance Metric	Response Deployment Efficiency: Average time required to deploy marine or trailered assets for planned or emergency operations
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	Cost Center	Job	Object Account	FY27
10101 - GSD General	1031122051 - POL Aviation Section	07243-Admin Svcs Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$62,900
			Salary	\$62,900
			Fringe	\$27,900
		07355-Police Lieutenant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$130,800
			Salary	\$130,800
			Fringe	\$42,300
		07356-Police Officer 2	FTE	9.00
			Headcount	9
			501101 - Regular Pay	\$769,800

			Salary	\$769,800
			Fringe	\$294,500
		07357-Police Officer 2-Fld Trng Ofcr	FTE	1.00
			Headcount	1
			501101 - Regular Pay	\$94,200
			Salary	\$94,200
			Fringe	\$34,600
		07366-Police Sergeant	FTE	2.00
			Headcount	2
			501101 - Regular Pay	\$218,000
			Salary	\$218,000
			Fringe	\$75,600
		07757-Technical Specialist 2	FTE	0.48
			Headcount	1
			501101 - Regular Pay	\$48,000
			Salary	\$48,000
			Fringe	\$3,700
			FTE	14.48
			Headcount	15
			Salary	\$1,323,700
			Fringe	\$478,600
			Salary and Fringe	\$1,802,300

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1031122051 - POL Aviation Section	502920 - Other Rpr & Maint Srvc	\$7,800
		503110 - Law Enforcement Supply	\$18,200
		503603 - Repair & Maint Supplies	\$5,300
		Total Other Expense Request	\$31,300

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	Three police cars

Community Safety/Overtime
Priority: 14 Total Expense: \$4,498,900

BudMod 014		Community Safety/Overtime
Justification		This funding supports essential overtime necessary to maintain community safety, meet training mandates, and respond effectively to evolving public safety demands. Overtime is required to support Training Academy operations, mandatory in-service training for sworn personnel, precinct patrol initiatives, precision policing strategies, and the safe staffing of large-scale special events. As Nashville continues to grow, MNPd must maintain adequate staffing during peak demand periods, targeted enforcement operations, and major public gatherings. Overtime funding allows MNPd to sustain proactive enforcement, reduce response times, and maintain visibility in high-crime and high-traffic areas without compromising baseline staffing levels. This investment ensures operational flexibility, enhances crime reduction efforts, and supports officer readiness while maintaining public confidence in law enforcement services.
Modification Type		Maintain Departmental Operations
Mayoral Priority		Mayor's Priority - Works
Mayoral Priority Explanation		Maintain operations
Priority Group Explanation		Funding for Entertainment District and special event operations supports proactive engagement in high-traffic areas by providing consistent on-duty staffing, reducing reliance on overtime, and improving coordination during large public events. These efforts enhance public safety visibility, support visitor and resident engagement, and ensure access to services in areas with high concentrations of calls for service.

Performance Impact	
Performance Impact	Enhance operational readiness and community safety through effective use of overtime resources.
Performance Metric	Training Completion Rate: Percentage of required academy and in-service training completed on schedule
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expenses			
Fund	Cost Center	Object Account	FY27
10101 - GSD General	1031121252 - POL Training Personnel/In-Serv	501104 - Overtime	\$443,000
		501202 - OASDI	\$27,500
		501203 - SSN Medical	\$6,400
		501207 - Pension	\$60,000
	1031122313 - POL Precinct 9	501104 - Overtime	\$1,000,000
		501202 - OASDI	\$62,000
		501203 - SSN Medical	\$14,500
		501207 - Pension	\$135,500
	1031122416 - POL Mobile Field Precinct	501104 - Overtime	\$1,011,600
		501202 - OASDI	\$62,700

10101 - GSD General	1031122416 - POL Mobile Field Precinct	501203 - SSN Medical	\$14,700
		501207 - Pension	\$137,100
	1031123051 - POL Special Events Prog Key	501104 - Overtime	\$795,700
		501202 - OASDI	\$102,400
		501203 - SSN Medical	\$17,200
		501207 - Pension	\$107,800
30322 - Metro Transit Operating Expense Fund	1031302100 - POL Transit Operating	501101 - Regular Pay	\$164,600
		501104 - Overtime	\$100,000
		501202 - OASDI	\$10,200
		501203 - SSN Medical	\$2,600
		501207 - Pension	\$41,200
		503110 - Law Enforcement Supply	\$182,200
		Total Other Expense Request	\$4,498,900

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	404601 - Litigation Tax	28,859	24,504	23,500	29,517	27,000	29,400	29,400	29,400	2,400
	404635 - Courthouse Security Litig Tax	23,081	19,556	18,800	23,637	21,600	23,500	23,500	23,500	1,900
	407101 - Court Clerks-Comm & Fees	1,548,008	1,698,041	1,532,500	1,909,634	1,698,500	1,740,700	1,740,700	1,740,700	42,200
	401531 - Attorney Fee-C&M	575,627	680,952	587,100	810,309	774,700	813,400	813,400	813,400	38,700
	Total - 10101 - GSD General	\$2,175,575	\$2,423,053	\$2,161,900	\$2,773,098	\$2,521,800	\$2,607,000	\$2,607,000	\$2,607,000	\$85,200
	Total	\$2,175,575	\$2,423,053	\$2,161,900	\$2,773,098	\$2,521,800	\$2,607,000	\$2,607,000	\$2,607,000	\$85,200

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	1,167,100	1,008,110	1,238,900	1,068,143	1,325,900	1,035,942	1,394,400	1,108,288	1,395,500	562,280
Fringe Benefits	372,600	366,066	387,300	399,887	410,800	367,784	424,900	395,730	434,500	213,047
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	205,000	189,294	208,500	196,290	283,100	200,341	355,600	259,707	427,700	161,913
Fund Total Expenditures	\$1,744,700	\$1,563,470	\$1,834,700	\$1,664,320	\$2,019,800	\$1,604,068	\$2,174,900	\$1,763,724	\$2,257,700	\$937,240
Fund Total Revenue	\$1,258,500	\$1,793,457	\$1,598,100	\$2,175,575	\$1,992,300	\$2,423,053	\$2,161,900	\$2,773,098	\$2,521,800	\$977,439

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	18.00	18.00	18.00	18.00	18.00
Total:	18.00	18.00	18.00	18.00	18.00

This department has not submitted any investment requests.

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	404111 - Traffic Violation Fine	1,564,769	1,468,449	1,500,000	1,760,876	1,700,000	2,000,000	2,000,000	2,000,000	300,000
	407101 - Court Clerks-Comm & Fees	300,000	400,000	400,000	800,000	1,000,000	2,400,000	2,400,000	2,400,000	1,400,000
	404502 - Environmntl Court Pnlty	107,536	135,894	140,000	131,575	100,000	90,000	90,000	90,000	(10,000)
	404601 - Litigation Tax	160,645	177,625	158,000	190,730	175,000	180,000	180,000	180,000	5,000
	404620 - Jail Construc/Upgrad Litigat	0	0	0	0	0	0	0	0	0
	404630 - Courtroom Security Enhanc Fee	9,525	9,197	9,500	8,867	8,800	9,500	9,500	9,500	700
	404635 - Courthouse Security Litig Tax	626,776	665,449	615,000	723,283	680,000	710,000	710,000	710,000	30,000
	404105 - Trffc Violat'n Admn Fee	16,623	19,159	15,000	22,378	20,000	24,000	24,000	24,000	4,000
	404108 - Environmental Court Fine	101,986	142,972	100,000	188,851	150,000	150,000	150,000	150,000	0
	Total - 10101 - GSD General	\$2,887,859	\$3,018,746	\$2,937,500	\$3,826,560	\$3,833,800	\$5,563,500	\$5,563,500	\$5,563,500	\$1,729,700
30035 - Circuit Court Clerk Fees	407101 - Court Clerks-Comm & Fees	5,303,455	6,077,652	0	6,651,016	0	0	0	0	0
	Total - 30035 - Circuit Court Clerk Fees	\$5,303,455	\$6,077,652	\$0	\$6,651,016	\$0	\$0	\$0	\$0	\$0
	Total	\$8,191,314	\$9,096,398	\$2,937,500	\$10,477,576	\$3,833,800	\$5,563,500	\$5,563,500	\$5,563,500	\$1,729,700

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	2,198,300	1,885,286	2,258,100	1,926,580	2,395,600	2,182,295	2,553,000	2,202,390	2,412,300	1,008,830
Fringe Benefits	845,400	803,652	828,900	780,605	856,600	851,787	888,800	862,445	787,400	403,780
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	451,300	397,640	421,700	388,060	425,300	399,131	387,400	378,377	571,300	285,506
Fund Total Expenditures	\$3,495,000	\$3,086,579	\$3,508,700	\$3,095,245	\$3,677,500	\$3,433,213	\$3,829,200	\$3,443,212	\$3,771,000	\$1,698,116
Fund Total Revenue	\$2,214,200	\$2,750,501	\$2,454,500	\$2,887,859	\$2,769,000	\$3,018,746	\$2,937,500	\$3,826,560	\$3,833,800	\$5,095,390

30035 - Circuit Court Clerk Fees										
Salaries	0	3,686,200	0	3,460,211	0	3,796,992	0	4,344,428	0	0
Fringe Benefits	0	1,502,596	0	1,375,905	0	1,469,847	0	1,644,662	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	442,769	0	467,340	0	810,812	0	661,927	0	0
Fund Total Expenditures	\$0	\$5,631,565	\$0	\$5,303,455	\$0	\$6,077,652	\$0	\$6,651,016	\$0	\$0
Fund Total Revenue	\$0	\$5,631,565	\$0	\$5,303,455	\$0	\$6,077,652	\$0	\$6,651,016	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	42.45	41.00	41.00	41.00	36.00
30035 - Circuit Court Clerk Fees	0.00	0.00	0.00	0.00	0.00
Total:	42.45	41.00	41.00	41.00	36.00

This department has not submitted any investment requests.

This department does not generate general fund revenue.

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	393,600	356,453	421,200	419,791	458,200	454,805	489,400	458,073	538,900	255,547
Fringe Benefits	126,300	111,074	132,000	139,152	139,300	148,959	155,200	141,371	165,500	75,038
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	67,800	59,867	72,900	61,337	80,200	67,432	76,000	72,633	88,700	36,919
Fund Total Expenditures	\$587,700	\$527,393	\$626,100	\$620,280	\$677,700	\$671,196	\$720,600	\$672,076	\$793,100	\$367,504
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	4.00	4.00	4.00	4.00	4.00
Total:	4.00	4.00	4.00	4.00	4.00

This department has not submitted any investment requests.

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	403108 - Pawnbroker License	0	0	100	0	100	100	100	100	0
	407103 - Elctd Offcls-Comm & Fees	12,590,360	12,828,492	12,000,000	12,710,541	12,500,000	12,500,000	12,500,000	12,500,000	0
	Total - 10101 - GSD General	\$12,590,360	\$12,828,492	\$12,000,100	\$12,710,541	\$12,500,100	\$12,500,100	\$12,500,100	\$12,500,100	\$0
30118 - County Clerk Computer	405106 - Interest-MIP	20,577	39,338	0	28,409	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	11,775	15,018	0	(131)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(7,345)	(6,715)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	20,401	0	0	0	0	0
	407102 - Court Clerks-Computer Fee	136,638	126,990	85,000	111,957	135,000	135,000	135,000	135,000	0
	Total - 30118 - County Clerk Computer	\$161,644	\$174,631	\$85,000	\$160,636	\$135,000	\$135,000	\$135,000	\$135,000	\$0
30218 - County Clerk Title Fees	405106 - Interest-MIP	11,009	20,115	0	13,824	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	6,345	7,618	0	(79)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(3,932)	(3,451)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	9,905	0	0	0	0	0
	406444 - Title Fees-SenBill 2074	74,304	71,448	55,000	72,063	100,000	100,000	100,000	100,000	0
	Total - 30218 - County Clerk Title Fees	\$87,726	\$95,730	\$55,000	\$95,714	\$100,000	\$100,000	\$100,000	\$100,000	\$0
30318 - County Clerk EIVS Fees	404120 - County Reinstatement Fee	56,900	122,725	2,500	190,500	15,000	150,000	150,000	150,000	135,000
	405106 - Interest-MIP	7,792	18,061	0	20,281	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	4,408	7,104	0	(242)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(2,813)	(2,884)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	14,205	0	0	0	0	0
	406446 - Coverage Failure Fee	42,783	87,465	2,500	142,615	15,000	100,000	100,000	100,000	85,000
	Total - 30318 - County Clerk EIVS Fees	\$109,069	\$232,472	\$5,000	\$367,359	\$30,000	\$250,000	\$250,000	\$250,000	\$220,000
30418 - County Clerk T&R Fees	405106 - Interest-MIP	8,912	36,110	0	39,539	0	0	0	0	0
	405107 - Unrealized Gain/Loss MIP	4,503	14,418	0	(456)	0	0	0	0	0
	405108 - Realized Gain/Loss MIP	(3,436)	(5,536)	0	0	0	0	0	0	0
	405109 - MIP Accretion/Amortization Gov	0	0	0	27,995	0	0	0	0	0
	408113 - MV Title Fees SB2884	597,974	583,464	350,000	590,939	750,000	580,000	580,000	580,000	(170,000)

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
	Total - 30418 - County Clerk T&R Fees	\$607,952	\$628,456	\$350,000	\$658,016	\$750,000	\$580,000	\$580,000	\$580,000	(\$170,000)
	Total	\$13,556,751	\$13,959,781	\$12,495,100	\$13,992,266	\$13,515,100	\$13,565,100	\$13,565,100	\$13,565,100	\$50,000

FY27 Budget Discussion - 5 Year Budget and Actual History

	FY22		FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salaries	3,844,100	3,501,642	4,274,900	4,006,096	4,708,600	4,418,978	5,014,900	4,746,100	5,528,800	2,609,841
Fringe Benefits	1,305,900	1,304,105	1,452,000	1,448,946	1,568,000	1,527,397	1,630,800	1,657,921	1,797,200	901,849
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	466,700	486,938	790,200	798,356	602,300	482,442	476,200	487,057	704,800	302,373
Fund Total Expenditures	\$5,616,700	\$5,292,686	\$6,517,100	\$6,253,398	\$6,878,900	\$6,428,817	\$7,121,900	\$6,891,077	\$8,030,800	\$3,814,063
Fund Total Revenue	\$8,600,100	\$11,099,168	\$9,500,100	\$12,590,360	\$10,000,100	\$12,828,492	\$12,000,100	\$12,710,541	\$12,500,100	\$3,809,531

30118 - County Clerk Computer										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	85,000	26,859	85,000	46,636	85,000	54,660	85,000	52,998	135,000	8,504
Fund Total Expenditures	\$85,000	\$26,859	\$85,000	\$46,636	\$85,000	\$54,660	\$85,000	\$52,998	\$135,000	\$8,504
Fund Total Revenue	\$85,000	\$131,643	\$85,000	\$161,644	\$85,000	\$174,631	\$85,000	\$160,636	\$135,000	\$44,756

30218 - County Clerk Title Fees										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	55,000	35,231	55,000	30,822	55,000	68,175	55,000	55,000	100,000	7,731
Fund Total Expenditures	\$55,000	\$35,231	\$55,000	\$30,822	\$55,000	\$68,175	\$55,000	\$55,000	\$100,000	\$7,731
Fund Total Revenue	\$55,000	\$78,466	\$55,000	\$87,726	\$55,000	\$95,730	\$55,000	\$95,714	\$100,000	\$41,714

30318 - County Clerk EIVS Fees										
Salaries	0	0	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	5,000	45	5,000	0	5,000	877	5,000	525	30,000	0
Fund Total Expenditures	\$5,000	\$45	\$5,000	\$0	\$5,000	\$877	\$5,000	\$525	\$30,000	\$0
Fund Total Revenue	\$5,000	\$80,385	\$5,000	\$109,069	\$5,000	\$232,472	\$5,000	\$367,359	\$30,000	\$149,769

30418 - County Clerk T&R Fees										
Salaries	0	0	0	0	0	0	0	282,735	400,000	0
Fringe Benefits	0	0	0	0	0	0	0	307	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	350,000	0	350,000	14,755	350,000	14,775	350,000	6,318
Fund Total Expenditures	\$0	\$0	\$350,000	\$0	\$350,000	\$14,755	\$350,000	\$297,816	\$750,000	\$6,318
Fund Total Revenue	\$0	\$0	\$350,000	\$607,952	\$350,000	\$628,456	\$350,000	\$658,016	\$750,000	\$284,842

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	78.35	82.35	84.35	84.35	87.35
30118 - County Clerk Computer	0.00	0.00	0.00	0.00	0.00
30218 - County Clerk Title Fees	0.00	0.00	0.00	0.00	0.00
30318 - County Clerk EIVS Fees	0.00	0.00	0.00	0.00	0.00
30418 - County Clerk T&R Fees	0.00	0.00	0.00	0.00	0.00
Total:	78.35	82.35	84.35	84.35	87.35

This department has not submitted any investment requests.

FY27 Budget Discussion - Revenue

Fund	Object Account	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY26 - FY27
10101 - GSD General	406415 - TN Cost Reimbursement	136,102	1,096,992	15,100	14,223	15,100	15,100	1,315,100	15,100	0
	408103 - Voter Registration Lists	3,490	2,760	3,000	1,174	3,000	3,000	3,000	3,000	0
	408209 - Small City Election	0	0	0	0	25,000	0	0	0	(25,000)
	Total - 10101 - GSD General	\$139,591	\$1,099,753	\$18,100	\$15,397	\$43,100	\$18,100	\$1,318,100	\$18,100	(\$25,000)
	Total	\$139,591	\$1,099,753	\$18,100	\$15,397	\$43,100	\$18,100	\$1,318,100	\$18,100	(\$25,000)

FY27 Budget Discussion - 5 Year Budget and Actual History

			FY23		FY24		FY25		FY26	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actu
10101 - GSD General										
1001101667 - ADM Election	1,152,000	1,152,000	1,829,200	1,925,054	3,523,600	2,735,304	3,061,000	2,616,045	1,057,900	729,978
Fund Total Expenditures	\$1,152,000	\$1,152,000	\$1,829,200	\$1,925,054	\$3,523,600	\$2,735,304	\$3,061,000	\$2,616,045	\$1,057,900	\$729,978
Fund Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

10101 - GSD General										
Salaries	1,910,200	1,574,287	2,024,500	1,563,855	2,164,500	1,676,687	2,201,100	1,716,026	2,244,400	879,788
Fringe Benefits	624,700	544,841	648,300	491,379	676,500	542,664	669,800	544,105	689,700	291,122
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	719,000	1,132,960	738,900	1,098,281	810,800	916,164	851,200	1,296,585	1,089,700	336,433
Fund Total Expenditures	\$3,253,900	\$3,252,088	\$3,411,700	\$3,153,514	\$3,651,800	\$3,135,515	\$3,722,100	\$3,556,716	\$4,023,800	\$1,507,343
Fund Total Revenue	\$3,000	\$36,048	\$3,000	\$139,591	\$1,103,000	\$1,099,753	\$18,100	\$15,397	\$43,100	\$505

Fund	FTEs				
	FY22	FY23	FY24	FY25	FY26
10101 - GSD General	33.00	33.00	33.00	32.00	32.00
Total	33.00	33.00	33.00	32.00	32.00

This department has not submitted any investment requests.