

Analysis of Status Quo and No New Funding

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Administrative	Yearly Dues to RTA.	GSD General	-		54,600
Administrative	Contribution to Regional Transit Authority for Ride and Relax Program - \$23,000 and Job Access - Reverse Commute (JARC) - \$125,000. (Increase of \$76,600 from \$71,400 to \$148,000.)	GSD General	-		76,600
Administrative	Contribution to Music City Star commuter rail service.	GSD General	-		638,000
Administrative	Funding enhancement to support MTA's plan to improve services	GSD General	1,164,000	1,507,000	1,937,700
Administrative	Increase Corporate Dues & Contributions to \$307,900.	GSD General	-	50,000	
Administrative	Pay Plan Improvements in the GSD General Fund.	GSD General	-		15,661,400
Administrative	Pay Plan Improvements in the USD General Fund.	USD General	-		2,926,600
Administrative	Increments - GSD	GSD General	-	4,402,400	
Administrative	Increments - USD	USD General	-	829,400	
Administrative	Funding for the GSD Property Tax Relief Program in the GSD General Funds to the level required for the new Tax Relief Program.	GSD General	-		564,600
Administrative	Funding for the USD Property Tax Relief Program in the GSD General Funds to the level required for the new Tax Relief Program.	USD General	-		135,400
Administrative	Contingency for Definition of Disability subject to approval by Study and Formulating Committee, Benefit Board and Metro Council.	GSD General	-	1,245,800	
Administrative	Contingency for Definition of Disability subject to approval by Study and Formulating Committee, Benefit Board and Metro Council.	USD General	-	193,300	
Administrative	Employee In-Line-of-Duty Medical Expense - GSD	GSD General	3,839,500		
Administrative	Pensioners In-Line-of-Duty Medical Expenses - GSD	GSD General	254,000		
Administrative	Increase Health Insurance for employer cost of pensioners health and dental insurance.	GSD General	3,800,000		
Administrative	Health Insurance increase for employers cost of pensioner health and dental insurance.	USD General	521,000		
Administrative	Pensioner Life Insurance Match - GSD	GSD General	(362,000)		
Administrative	Reduce Pensioner Life Insurance Match - USD based on estimated need.	USD General	(38,400)		
Administrative	Transfer to pension payroll account.	GSD General	(75,000)		
Administrative	Unemployment Compensation - GSD	GSD General	14,000		
Administrative	Eliminate Contingency for Appraisal for one-time appraisal management and consultant fees in FY05	GSD General	(60,000)		
Administrative	Eliminate FY05 Contingency for Enterprise Business System implementation cost.	GSD General	(250,000)		
Administrative	Increase for payment of claims under the increased limits of the GTLA and for commercial insurance that has increased since 9/11/01.	GSD General	44,100		
Administrative	Decrease of \$79,500 for payment of claims under the GTLA.	USD General	(79,500)		
Administrative	Increase based on increase in new revenue to the GSD general fund. Increase from 18,738,500 to 21,519,100.	GSD General	2,780,600		
Administrative	Decrease from 3,502,700 to 3,300,000 based on FY06 requirements.	GSD General	(202,700)		
Administrative	Decrease from \$924,900 to \$900,000 based on FY06 requirements.	USD General	(24,900)		
Administrative	To increase funding by \$123,200 over FY05 for Metro Center Rent and to add \$300,100 for Metro Southeast Rent	GSD General	423,300		
Administrative	Funds for the relocation of various Metro agencies.	GSD General	1,700,000		
Administrative	Nashville District Mgmt Corporation - Improvement from FY05 of \$14,000. (\$590,200 to \$604,100 in Fund 30005) based on anticipated increase in revenues.	Central Business Improvement District	14,000		

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Administrative	Internal Service Charges for Administrative Accounts	GSD General	1,141,400		
Administrative	Eliminate the local match for the Rockefeller Grant from \$75,000 to \$0. The local match was for FY05 only.	GSD General	(75,000)		
Administrative	Request for assistance to provide substitute teachers for day care providers in Davidson County. FY06 shows a reduction of \$35,000 from FY05 budget of \$85,000. Total FY05 budget recommendation of \$50,000. Completes Metro 3 year commitment toward start-up support.	GSD General	-		(35,000)
Administrative	Contribution United Way Family Resource Center. (Restore to FY04 level of \$359,000.	GSD General	-		53,900
Administrative	Contribution to Mediation Services Fund	GSD General	-		55,000
Administrative	Contribution to African American Museum -- FY05 Non-recurring adjustment	GSD General	-		(40,000)
Administrative	Planning funds for African-American Museum.	GSD General	-		300,000
Administrative	Increase contribution from \$518,800 to \$619,000.	GSD General	-		100,200
Administrative	Restore contribution to FY05 level of \$250,000 from \$200,000. +\$50,000.	GSD General	-		50,000
Administrative	Eliminate contribution of \$4,300 to Nashville's Table. Organization merged with Second Harvest in 2005.	GSD General	-		(4,300)
Administrative	Contribution to YWCA Domestic Violence Program increase of \$78,000 to \$500,000.	GSD General	-		78,000
Administrative	Contribution to Ujima House	GSD General	-		50,000
Administrative	Increase contribution to Mary Parnish Center from \$34,000 to \$78,500.	GSD General	-		44,500
Administrative	Contribution to Community Impact for a city-wide Earned Income Tax Credit campaign and Financial Literacy training.	GSD General	-		50,000
Administrative	Contribution to Morningstar Domestic Violence Center total contribution of \$50,000	GSD General	-		15,000
Administrative	JUMP - Recommended increase of \$50,000.	GSD General	-		20,200
Administrative	Volunteer Mobilization & Management Pilot Project (\$150,000)	GSD General	-		150,000
Administrative	Contingency for EMS Collection Fees to be transferred to Fire based upon actual expenses.	GSD General	1,152,300		
Administrative	Increase contribution to Dell Economy / Job Incentives Program to \$975,000 per contract requirements.	GSD General	175,000		
Administrative	Working capital contribution to Code's Demolition Fund	GSD General	30,000		
Administrative	One-time fund balance contribution to close fund.	GSD General	180,000		
Administrative	Subsidy to Municipal Auditorium as it is transitions to an Enterprise Fund (accounting change)	GSD General		848,300	
Administrative	Hospital Authority Subsidy	GSD General		14,608,200	
Administrative	Contingency Account for Performance Audit of Juvenile Court	GSD General	140,000		
Administrative	Pay Plan Adjustment-MAC	GSD General	-		554,500
Administrative	Transfer of Financial Assistance Program from Social Services to MAC	GSD General	-	784,900	
Administrative	Establishes FY06 Hotel Occupancy Fund budget.	Hotel Occupancy	1,901,100		
Administrative	Utility increases for DES.	GSD General	474,200		
Administrative	MNPS Central Service Adjustments	GSD General	6,985,700		
Administrative	Increase Budget Adjustment Savings amount (-\$4,734,700) from (-\$9,916,300) to (-\$14,651,000).	GSD General	-		(4,734,700)
Administrative	Increase Budget Adjustment Savings amount \$2,650,000. (BU 01191406)	USD General	-		(2,650,000)
Administrative	Contingency for Referendum on local option sales tax.	GSD General	-		500,000
Agricultural Extension	Metro Central Service Adjustments	GSD General	-	8,000	
Agricultural Extension	Metro Enterprise Adjustments	GSD General	-	3,500	
Agricultural Extension	Benefit Adjustments	GSD General	7,200		
Arts Commission	Restore the Contributions to the Arts budget to FY04 level	GSD General	-		361,700
Arts Commission	Restore \$250,000 non-recurring grants.	GSD General	-	250,000	

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Arts Commission	Central Service Adjustments	GSD General	-	29,800	
Arts Commission	Metro Enterprise Adjustments	GSD General	-	5,600	
Arts Commission	Add \$4000 to budget to cover rent expenses through January at current location.	GSD General	-	4,000	
Arts Commission	Reduce one-time \$250,000 grants contribution from the FY 2006 baseline.	GSD General	-	(250,000)	
Arts Commission	Benefit Adjustments	GSD General	8,500		
Assessor of Property	Increase for Accounting Services to \$1,000,000.	GSD General	-	350,000	
Assessor of Property	Increase repair and maintenance.	GSD General	-	37,700	
Assessor of Property	Increase Office and Administrative Supply	GSD General	-	5,900	
Assessor of Property	Elected Official's Salary Increase.	GSD General	2,400		
Assessor of Property	Central Adjustments	GSD General	-	200	
Assessor of Property	Remove the FY05 approved reappraisal expenses for FY06.	GSD General	-	(245,500)	
Assessor of Property	Benefit Adjustments	GSD General	108,400		
Beer Board	Central Adjustments	GSD General	-	9,400	
Beer Board	Benefit Adjustments	GSD General	6,300		
Caring for Children	Caring For Children (CFC) Community Impact Initiative Program will be discontinuing as of 6/30/05.	GSD General	(95,400)		
Caring for Children	Removal of FY05 internal Service adjustments	GSD General	(320,300)		
Caring for Children	Caring for Children (CFC) Community Impact Initiative Program will be discontinuing as of 6/30/05.	GSD General	(699,600)		
Caring for Children	CFC Community Services Agency Program - Fund 30205 - will be discontinuing as of 6/30/05. The program will be transferring to the State Department of Children Services.	Community Services Agency	(5,288,200)		
Caring for Children	Benefit Adjustments	GSD General	13,400		
Circuit Court Clerk	Annual maintenance costs for the Traffic Violation Management System.	GSD General	172,800		
Circuit Court Clerk	IS Fee Adjustment	GSD General	-	129,300	
Circuit Court Clerk	Benefit Adjustments	GSD General	57,700		
Clerk and Master -	IS Fee Adjustments	GSD General	-	69,700	
Clerk and Master -	Elected official salary increase.	GSD General	2,400		
Clerk and Master -	Benefit Adjustments	GSD General	28,300		
Clerk and Master -	Complete the Codes' backfile conversion -- scanning, indexing, storage and retrieval of departmental records	GSD General	-	225,000	
Codes Administration	Elevate three (3) Property Standards Field Supervisors to Property Standards Chiefs	GSD General	-	148,100	
Codes Administration	Establishes FY06 budget for Codes Demolition Fund.	Demolitions Fund	-	135,000	
Codes Administration	Elevate the head of the Property Standards Division to Assistant Director status	GSD General	-	51,900	
Codes Administration	Metro Central Service Adjustments	GSD General	-	(85,300)	
Codes Administration	Metro Enterprise Adjustments	GSD General	-		
Codes Administration	Reduction in position count by the promotion of one employee to Assistant Director and two employees to additional Property Standards Chiefs	GSD General	-	(196,300)	

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Codes Administration	Benefit Adjustments	GSD General	114,200		
Community Education Alliance	The amount of \$5000 is requested to obtain the services of a trainer from the National Center for Community Education to present two days of staff training and professional development on-site.	GSD General	-		5,000
Community Education Alliance	Metro Enterprise Adjustments	GSD General	-	4,100	4,100
Community Education Alliance	Metro Central Service Adjustments	GSD General	-	900	900
Community Education Alliance	Benefit Adjustments	GSD General	11,100		
Convention Center	Pay Plan Adjustment	Convention Center	-		80,700
Convention Center	Ad campaign. Last campaign was four years ago.	Convention Center	-		39,500
Convention Center	Metro Enterprise Adjustments	Convention Center	-	36,600	
Convention Center	Increase for the new Executive Director's salary(26K) and car allowance of \$350 per month (3,200).	Convention Center	-	29,200	
Convention Center	Metro Central Service Adjustments	Convention Center	-	15,700	
Convention Center	Reduce utility expense based on DES FY06 estimates.	Convention Center	-	(23,800)	
Convention Center	OMB adjustment for the non-recurring cost for the feasibility study for convention center expansion. To adjust FY 06 Internal Service Budgets.	Convention Center	-		(150,000)
County Clerk	Armored car services.	GSD General	-	132,900	
County Clerk	Copy machines are requested for 2 areas.	GSD General	-	19,000	
County Clerk	Items originally printed by Metro Central Printing are being printed elsewhere. Additional money is needed to ensure proper payment.	GSD General	-	8,600	
County Clerk	Elected official salary increase.	GSD General	-	6,000	
County Clerk	Dues/fees required from the County Clerk Association and other associations	GSD General	2,400		
County Clerk	Due to the present economy, the fee for this bond is likely to increase.	GSD General	-	2,000	
County Clerk	Required less money in printing/binding account.	GSD General	-	700	
County Clerk	Benefit Adjustments	GSD General	73,400	(15,000)	
Criminal Court Clerk	IS Fee Adjustment	GSD General	-	128,900	
Criminal Court Clerk	Elected official salary increase.	GSD General	-	2,400	
Criminal Court Clerk	Benefit Adjustments	GSD General	98,200		
Criminal Justice Planning	IS Fee Adjustments	GSD General	-	1,300	
Criminal Justice Planning	Reduce consultant services.	GSD General	-		(6,300)
Criminal Justice Planning	Benefit Adjustments	GSD General	7,400		
Debt Service	Debt Service - Internal Service Fee Charges	GSD Debt Service	3,000		
DES-District Energy System	Additions are for new customers and increases in natural gas costs, contract escalator, FOC increase, and chemicals.	DES Oper General Account	1,386,100		
DES-District Energy System	FY06 Internal Service Adjustment	DES Oper General Account	-	20,300	
District Attorney	IS Fee Adjustments	GSD General	-	193,400	
District Attorney	Establish Budget Authority for Mediation Services Fund.	Mediation Services	-	135,000	
District Attorney	LLEBG 2003 sunsets September 30, 2005. The fraud investigators hired under this grant provided services to the community for fraud cases.	GSD General	118,900		

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
District Attorney	Adjusts budget expense authority to match FY06 projected revenue	DA Fraud and Economic Crime	-	60,600	
District Attorney	Increases grant budget authority to match grant revenue	DA Grants	39,900		
District Attorney	Real time voice translation services are required to allow ADA's to contact, interview, or deliver information to victims and witnesses in Davidson County by telephone.	GSD General	-	2,000	
District Attorney	Reduces budget expense authority to match FY06 projected revenue	DA Special Operations	-	(5,100)	
District Attorney	Reduces budget expense authority to match FY06 projected revenue	Metro Major Drug Program	-	(869,200)	
District Attorney	Benefit Adjustments	GSD General	72,900		
Election Commission	The County Primary Election will be conducted on May 2, 2006, with one early voting site planned.	GSD General	420,000		
Election Commission	The August 2006 State Primary/County General Election (FY07) will require preparation during the latter part of FY 2006.	GSD General	85,300		
Election Commission	The 3rd phase of the ongoing address verification program pursuant to TCA 2-2-106 which requires county election commissions to identify voters who have changed address to keep the voter database as clean as possible.	GSD General	47,100		
Election Commission	Two satellite cities will conduct elections in FY06: Berry Hill and Oak Hill. Costs for these elections are reimbursed by the respective cities.	GSD General	18,400		
Election Commission	Telecommunications	GSD General		4,000	
Election Commission	The second year of our maintenance agreement for our Voter Registration System is due in FY06; additionally, we must budget for a maintenance agreement for our Xerox 2101, an in-house high speed digital copier.	GSD General	3,000		
Election Commission	To train staff to create reports from Oracle-based voter registration system.	GSD General		2,000	
Election Commission	Amount identified by CTAS sources as Administrator of Elections increase.	GSD General	1,900		
Election Commission	To adjust FY 06 Internal Service budgets.	GSD General		(112,700)	
Election Commission	This Modification reduces non-recurring amounts that were budgeted in FY05 for elections.	GSD General	(1,125,100)		
Election Commission	Benefit Adjustments	GSD General	35,600		
Emergency Communication Center	Telecommunication expenses at Harding Backup Center.	GSD General	400,000		
Emergency Communication Center	Internal Service Charges	GSD General		312,200	
Emergency Communication Center	Resources needed to implement new pay plan.	GSD General			250,000
Emergency Communication Center	Increase budget for Overtime Expenses to properly reflect historical usage	GSD General	243,000		
Emergency Communication Center	Position will be responsible for assisting in current Technology duties plus additional duties pertaining to data driven statistics system and use of Intranet as reference source for Operations Division.	GSD General			74,300
Emergency Communication Center	Hire one full-time private security guard contracted from Wackenut to work the hours of 6:00am - 6:00pm Monday thru Friday.	GSD General			57,600

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Emergency Communication Center	Add 5 PC's to the authorized workstation count.	GSD General	-	-	13,500
Emergency Communication Center	Increase budget for printing due to increase in materials for training, employee re-certifications, and quality assurance.	GSD General	-	-	8,500
Emergency Communication Center	Benefit Adjustments	GSD General	190,200	-	-
Farmer's Market	To promote three sanitarians to maint & repair wkr positions	Farmer's Market	-	98,500	-
Farmer's Market	To reflect the current director's salary	Farmer's Market	-	72,900	-
Farmer's Market	To cover the expense of the audit that is forthcoming.	Farmer's Market	-	70,000	-
Farmer's Market	To change a finance manager to a finance officer 3	Farmer's Market	-	63,800	-
Farmer's Market	To promote the operations manager to a building maintenance supv.	Farmer's Market	-	60,500	-
Farmer's Market	To promote office support spec1 to office support spec2.	Farmer's Market	-	45,500	-
Farmer's Market	To promote a sanitarian to a maint & repair wkr 2	Farmer's Market	-	35,300	-
Farmer's Market	To add advertising in order to promote the market	Farmer's Market	-	25,000	-
Farmer's Market	To budget for the anticipated level for health costs	Farmer's Market	15,400	-	-
Farmer's Market	Pay Plan Adjustment	Farmer's Market	-	-	14,300
Farmer's Market	To increase the level of this expense to an amount equal to the average of the last two years	Farmer's Market	-	11,400	-
Farmer's Market	To increase the benefit to expected levels	Farmer's Market	-	10,900	-
Farmer's Market	To increase fringe benefits to expected level.	Farmer's Market	-	5,500	-
Farmer's Market	Metro Enterprise Adjustments	Farmer's Market	-	4,900	-
Farmer's Market	To increase overtime pay to provide coverage for vacations	Farmer's Market	-	4,600	-
Farmer's Market	Metro Central Service Adjustments	Farmer's Market	-	3,500	-
Farmer's Market	To increase holiday pay to the expected level for FY06	Farmer's Market	-	1,200	-
Farmer's Market	To increase the level of expense to the expected amount for FY 06	Farmer's Market	-	800	-
Farmer's Market	To increase the expense based on expected levels	Farmer's Market	-	400	-
Farmer's Market	To increase the expense to expected levels	Farmer's Market	-	300	-
Farmer's Market	To reduce security expense to the expected level	Farmer's Market	-	(600)	-
Farmer's Market	To decrease the level of supply expense to the level of past years.	Farmer's Market	-	(2,000)	-
Farmer's Market	Position Adjustments	Farmer's Market	-	(39,600)	-
Farmer's Market	To eliminate the position of operations manager	Farmer's Market	-	(51,900)	-
Farmer's Market	To eliminate the position of finance manager-farm mkt	Farmer's Market	-	(54,000)	-
Farmer's Market	To reflect the reduction in the directors regular pay	Farmer's Market	-	(80,200)	-
Farmer's Market	Position changes to promote the sanitarians to maint & repair wkr 1 or 2	Farmer's Market	-	(118,400)	-
Finance	Internal Service Charges	Finance Services	-	770,200	-
Finance	E-Procurement System.	Finance Services	-	-	409,100
Finance	FY06 Pay Plan Recommendations.	Finance Services	-	-	328,700
Finance	This is for the addition of two FTE's and associated funding such as training, travel, and office supplies, plus funding for Management Consultant Services to implement disparity study.	GSD General	-	-	265,700
Finance	FY06 Benefit Rate increases	Finance Services	187,300	-	-

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Finance	Additional funding for Vertex software, imaging software license, and additional registration expenses. Also, restoration of two positions reduced in FY05 budget for semi-monthly payroll activity.	Finance Services	121,000		
Finance	To maintain Full-Cost Recovery.	Finance Services		117,100	
Finance	FY06 Benefit Rate increases	Facilities Management	101,000		
Finance	Transfer of one Systems Advisor 1 Position to EBS	Finance Services		84,000	
Finance	To provide funding for FY06 Pay Plan Recommendations.	Facilities Management			73,100
Finance	Transfer of Finance Officer 3 from Treasury	Finance Services		65,600	
Finance	Additional Finance Officer 2 Position, Copier Lease, Computer Hardware and Registrations	Finance Services		65,500	
Finance	This modification provides funding to upgrade an existing staff position partially funded in FY05.	Treasury Management		57,100	
Finance	To provide funding for FY06 Pay Plan Recommendations.	Treasury Management			48,900
Finance	Amount projected to cover FY06 Benefit Rate increases	Treasury Management	39,300		
Finance	To adjust FY 06 Internal Service budgets.	GSD General		(3,300)	
Finance	To adjust FY 06 Internal Service budgets.	Treasury Management		(4,200)	
Finance	To adjust FY 06 Internal Service budgets.	Facilities Management		(46,100)	
Finance	Reflects transfer of funding from Treasury and Real Property Services budgets to the Shared Business Office in the General Services Department.	Treasury Management		(48,400)	
Finance	Reflects transfer of funding from Treasury and Real Property Services budgets to the Shared Business Office in the General Services Department.	Facilities Management		(65,500)	
Finance	To transfer an accounting position (1.0 FTE) to Financial Operations and provide full funding for existing staff.	Treasury Management		(65,600)	
Finance	This modification backs out the budget that was added to Small and Minority Business to pay remaining costs of the Disparity Study.	GSD General		(128,000)	
Finance	Moves cost of software licenses to Metrowide Technology Cost Account	Finance Services		(222,800)	
Finance	Benefit Adjustments	Finance Int. Service Funds	19,100		
Fire	Internal Services - USD	USD General		1,765,100	
Fire	Establishes budget authority for Fire Prevention and Safety Grant.	Fire Dept Grant Fund			543,900
Fire	Add six (6) fire inspectors.	GSD General			343,700
Fire	Establishes Operations and Firefighter Safety Grant budget authority.	Fire Dept Grant Fund			270,600
Fire	High Rise Incident Training	GSD General			258,100
Fire	To retain skills involving incidents relating to vehicle extrication, building collapse, urban search and rescue and other technical rescue responses. This is necessary to maintain training and certification in high risk, low frequency events.	GSD General			209,600
Fire	Various positions changed.	GSD General			
Fire	Necessary match for requested grant.	GSD General		185,800	
Fire	Last fiscal year the fire department in conjunction with the Information Technology Department completed installation of a multi-year, fire-hall computerization project. This request includes the additional items needed to sustain that new system (i.e. software, software maintenance, licenses, seminars/training, supplies, replacement items, etc.	GSD General			
Fire	This overtime is necessary for EMS training mandated by the State Health Department of Division of EMS required as a part of the category "A" rating.	GSD General		150,000	
Fire	Restore firefighter physical assessments. This Health and Wellness program is recommended by National Fire Protection Association (NFPA) standards.	GSD General		102,000	
Fire		GSD General		77,100	

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Fire	Increase medical supply.	GSD General	-	65,000	
Fire	Increase radio expenses for additional units placed into fire suppression units in FY05.	GSD General	-	13,200	
Fire	Various positions changed.	USD General	-	(185,800)	
Fire	Internal Service Charges	GSD General	-	(1,144,400)	
Fire	Benefit Adjustments	GSD & USD General Funds	880,500		
General Services	This request is to cover the increased costs of fuel as well as the consolidation of all fuel purchases.	Office of Fleet Management	2,318,000		
General Services	This request is to cover Wave 1 operating estimated costs for implementing a 311 dialing solution.	Customer Call Center	-		1,891,400
General Services	This request increases below the line expenditures to allow for increased schedule of space responsibility.	Facilities Maint and Security	1,866,100		
General Services	This request is to establish funding for positions and associated below-the-line expenditures.	Shared Services	-		1,521,700
General Services	This request is to establish funding/positions for certain Shared Business Office Financial Services employees.	Shared Business Office	-	415,500	
General Services	To adjust FY 06 Internal Service budgets for the Facilities Maintenance Fund.	Facilities Maint and Security	-	236,600	
General Services	FY 2006 IS fee adjustments	Office of Fleet Management	-	221,600	
General Services	This request covers additional security needed for the new Beverly Briley Building, Metro SouthEast, as well as aligning budget to actual current security levels.	Facilities Maint and Security	-	200,000	
General Services	This request is to establish funding/positions for certain Shared Business Office Administrative Service employees.	Shared Business Office	-	193,900	
General Services	Amount necessary to cover pay plan recommendations.	Office of Fleet Management	-		155,900
General Services	Amount required to cover anticipated benefit increases in FY06.	Shared Business Office	149,200		
General Services	Amount required to cover anticipated benefit increases in FY06.	Facilities Maint and Security	114,900		
General Services	Amount necessary to cover pay plan recommendations.	Shared Business Office	-		94,500
General Services	FY06 Internal Service Adjustment - Ebid	Surplus Property Auction	-	86,600	
General Services	This represents additional maintenance required when additional radios are purchased by Metro departments to be maintained by the Radio Shop.	Radio Shop	-		83,000
General Services	Amount required to cover anticipated benefit increases in FY06.	Office of Fleet Management	75,900		
General Services	This request is to establish funding/positions for certain Shared Business Office Human Resources Management employees.	Shared Business Office	-	73,100	
General Services	Amount necessary to cover pay plan recommendations.	Facilities Maint and Security	-		72,900
General Services	Below-the-line expenditures for the Shared Business Office divisions excluding Photographic Services and Printing and Copier Administration.	Shared Business Office	-		57,500
General Services	FY06 Internal Service Adjustment - SBO	Shared Business Office	-	52,000	
General Services	This request is to cover position modifications which are needed as a result of expanded responsibilities related to occupancy of new buildings.	Facilities Maint and Security	-	50,700	
General Services	Transfer of function from Social Services to ADA Compliance as described in performance audit.	ADA Management	-	49,400	
General Services	FY06 IS Adjustments	Radio Shop	-	48,700	
General Services	Amount necessary to cover pay plan recommendations.	Radio Shop	-		35,900

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General Services	Amount necessary to cover pay plan recommendations.	ADA Management	-		34,600
General Services	Amount required to cover anticipated benefit increases in FY06.	Radio Shop	32,100		
General Services	This request is to cover various below-the-line expenditures related to the Business Continuity/Disaster Recovery metro-wide initiative.	Shared Business Office	-		30,400
General Services	Amount required to cover anticipated benefit increases in FY06.	Customer Call Center	29,600		
General Services	FY06 Internal Service Adjustment - Postal	Postal Services	-	25,300	
General Services	Amount required to cover anticipated benefit increases in FY06.	ADA Management	22,100		
General Services	Amount necessary to cover pay plan recommendations.	Surplus Property Auction	-		20,400
General Services	FY06 Internal Service Adjustment - ADA	ADA Management	-	20,100	
General Services	Amount necessary to cover pay plan recommendations.	Customer Call Center	-		18,700
General Services	This request is to cover the yearly annual registration costs associated with x-ray screening devices as required by the State of Tennessee as well as necessary inspections.	Facilities Maint and Security	18,000		
General Services	IS Fee Adjustments	Customer Call Center	-	15,200	
General Services	This request is to cover the lease cost for a new main postage machine and associated software costs.	Postal Services	-	14,700	
General Services	This request is to adjust overtime to a realistic amount.	Surplus Property Auction	-	9,100	
General Services	Amount necessary to cover pay plan recommendations.	Postal Services	-		7,400
General Services	Amount required to cover anticipated benefit increases in FY06.	Postal Services	5,800		
General Services	Amount required to cover anticipated benefit increases in FY06.	Surplus Property Auction	4,000		
General Services	Transfer of one Systems Advisor 1 to EBS.	Office of Fleet Management	-	(84,000)	
General Sessions Court	Internal Service Funds	GSD General	-	253,900	
General Sessions Court	The Davidson County Mental Health Court diverts the mental health population from jail to community agencies to better serve their needs. MHC is requesting a new social worker position due to their increased caseload.	GSD General	-		89,400
General Sessions Court	Due to the increase in enrollment of the Traffic School, additional funds are needed to pay for part time employees. The increase in enrollment means more classes are held. The National Safety Council has a cap on enrollment which prevents an overload of students.	GSD General	-	74,000	
General Sessions Court	Establishes budget for Drug Court Treatment Act TCA 16-22-101 through 16-22-113	General Sessions Drug Court Tr	-	49,000	
General Sessions Court	G.S. Ct. plans to implement a Traffic School Online Defensive Driving Program sponsored by the National Safety Council. This request is self-funded by the offenders including out of county offenders that under the current system attend a qualified class in their locale.	GSD General	-		43,000
General Sessions Court	The G.S.Ct.Judges' receive the same annual cost of salary increase as the State Circuit Judge pursuant to Section 14.07 of the Metro Charter. According to the Admin. of Ct., the gross annual salary would be \$118,548 as of July 1, 2005.	GSD General	41,800		
General Sessions Court	Funds for attending in-service training events and include attendance at national conference. This would replenish funds removed from the budget last year.	GSD General	-		10,000
General Sessions Court	Establish Fund Budget authority for DUI Offender	DUI Offender	-	(14,800)	
General Sessions Court	Benefit Adjustments	GSD General	172,900		
Health	Central Adjustments for Internal Service charges for FY06.	GSD General	-	612,900	

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Health	To fund the additional amount needed for inmate health care.	GSD General	551,900		
Health	Metro Employee Benefit Board, IOD	GSD General	-		446,100
Health	Costs for medical treatment for persons injured while being apprehended by or in the custody of the Police Dept.	GSD General	400,000		
Health	Transfer of healthcare costs for inmates	GSD General	300,000		
Health	The Forensic Medical Contract allows a 4% increase each year.	GSD General	168,200		
Health	Digital scanning, cataloging and electronic storage of medical records from Criminal Justice Center.	GSD General	-		143,800
Health	Occupational Health and Civil Service Medical Examiner	GSD General	-	141,600	
Health	Increase in the price of influenza vaccine.	GSD General	-	96,300	
Health	Increase supplies and materials.	GSD General	-		89,700
Health	Reopen the dental clinic at Lentz.	GSD General	-		46,400
Health	The Food Service Program has experienced a 13% increase in the number of establishments they regulate.	GSD General	-		
Health	Additional prescription medication expense incurred through the normal growth in the number of Bridges to Care active enrollees.	GSD General	-		34,000
Health	Training of program staff through attendance at annual professional conferences/meetings (PPOR, MCH, FIMR, CitiMatCH, GIS) and for participation in other formal training opportunities.	GSD General	-		10,000
Health	Initiatives for Healthy Nashville 2010, smoking cessation classes, cardiovascular disease prevention, adolescent pregnancy prevention, SIDS prevention, rape prevention, and employee wellness.	GSD General	-		10,000
Health	Remove non-recurring amount from FY06 budget. \$50,000 for non-capital equipment such as examination stools, lamps, etc.	GSD General	-		(50,000)
Health	Benefit Adjustments	GSD General	385,800		
Historical Commission	Work load for zoning staff is at capacity with the current historic and conservation districts, landmarks, and redevelopment districts. With the addition by the end of this fiscal year of two more districts totaling an additional 850 properties, and others certain next year, the work load will be greater than the Commission's capacity. This additional staff will be needed to meet this demand.	GSD General	-		53,400
Historical Commission	Increase Director's salary based on recommendation by Department of Human Resources.	GSD General	-		12,300
Historical Commission	Increase salary of staff member classified as Preservationist II by (preferred option) creating Level 13 positions within Metro Government.	GSD General	-		9,100
Historical Commission	Internal Service Fund Adjustments	GSD General	-	2,500	
Historical Commission	Benefit Adjustments	GSD General	11,000		
Human Relations Commission	The request is to reinstate the office support position eliminated in FY05 budget.	GSD General	-		41,500
Human Relations Commission	Internal Service Charges	GSD General	-	3,400	
Human Relations Commission	Benefit Adjustments	GSD General	6,200		
Human Resources	Adjustment for FY06 Fringe Increases	Human Resources	275,500		
Human Resources	Safety Audit Recommendation - 4 FTEs and Training	Human Resources	-		259,200
Human Resources	HR pay plan adjustment for FY2006	Human Resources	-		212,200
Human Resources	This contract would provide temporary care for sick children of Metro Employees during the workday.	Human Resources	-		100,000
Human Resources	Add position - HR Manager - for assistance in handling EEO, grievance and disciplinary issues.	Human Resources	-		98,500

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Human Resources	Add 1.0 FTE - H R Analyst 1, for administrative support in the Compensation Program.	Human Resources	-		47,500
Human Resources	Fund .5 FTE for new hire orientation that was being performed by staff from Benefits. Also, to free up training staff to start Metro Employee Prof Develop training course. This new 20 hour course is similar to MMI.	Human Resources	-		34,400
Human Resources	New copier, rental	Human Resources	-	5,000	
Human Resources	Increase for Administrative Law Judge expense to begin hearing grievances and suspension appeals (requested by Civil Service Commission).	Human Resources	-		5,000
Human Resources	FY 06 Internal Service Fund charges.	Human Resources	-	(4,300)	
Information Technology Service	Funding for technology costs for projects that benefit all Metro Departments.	Information Technology Service	-	3,552,500	
Information Technology Service	Principal and debt service payments on capital outlay related to upgrading Metro's telecommunications network.	Information Technology Service	903,200		
Information Technology Service	Funding is needed for continued use and support of various software products that have been implemented in the ITS Department.	Information Technology Service	741,000		
Information Technology Service	Pay Plan for the Information Technology Services Fund	Information Technology Service	-		464,300
Information Technology Service	Amount to cover projected increases in benefit costs in FY06	Information Technology Service	356,000		
Information Technology Service	Principal and debt service payments related to upgrade of Metro's telephone services.	Information Technology Service	346,600		
Information Technology Service	Principal and debt service payments related to A/S/400 Consolidation project	Information Technology Service	324,900		
Information Technology Service	Principal and debt service payments on capital outlay related to various hardware and software upgrades.	Information Technology Service	153,200		
Information Technology Service	Two (2) IS Analyst II positions to replace contractors.	Information Technology Service	-		131,000
Information Technology Service	Increase training for each employee to \$2500 per year.	Information Technology Service	-		109,100
Information Technology Service	Principal and debt service related to capital items acquired to facilitate IT Consolidation.	Information Technology Service	92,800		
Information Technology Service	Principal and debt service payments on capital items acquired to upgrade ITS computer room facilities.	Information Technology Service	91,300		
Information Technology Service	Systems Advisor position is needed to manage servers.	Information Technology Service	-		88,900
Information Technology Service	IS Specialist position is needed to monitor & implement protective measures against security threats.	Information Technology Service	-		76,200

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Information Technology Service	IS Specialist position is needed in the Exchange area to maintain performance.	Information Technology Service	-		76,200
Information Technology Service	Principal and debt service payments on capital items acquired in support of Security Assurance program.	Information Technology Service	71,200		
Information Technology Service	One Computer Operator position is needed to provide shift coverage for a 7x24 operation.	Information Technology Service	-	47,000	
Information Technology Service	FY 06 Internal Service Charges	GSD General	-	44,200	
Information Technology Service	FY 06 Internal Service Charges	Information Technology Service	-	32,100	
Information Technology Service	UPS Parts Kit (\$10,000) and Electrical Work in Computer Room (\$18,000)	Information Technology Service	-		28,000
Information Technology Service	Transfer of funding for position to Customer Resource Center	Information Technology Service	-	(34,400)	
Information Technology Service	Transfer position and funding to Shared Business Office.	Information Technology Service	-	(65,000)	
Information Technology Service	Transfer position and funding to Shared Business Office.	Information Technology Service	-	(73,100)	
Information Technology Service	Transfer position and funding to Shared Business Office.	Information Technology Service	-	(90,600)	
Information Technology Service	Transfer position and funding to Shared Business Office.	Information Technology Service	-	(115,100)	
Information Technology Service	Transfer positions and funding to Shared Business Office.	Information Technology Service	-	(183,900)	
Information Technology Service	Benefit Adjustments	Information Technology Service	11,700		
Justice Integration Services	Staff to perform work previously performed by vendor.	GSD General	-	98,300	
Justice Integration Services	FY06 Internal Service Charges	GSD General	-	55,900	
Justice Integration Services	Justice Integration Consulting supported by LLEBG funding. Establish LLEBG FY04 grant budget authority.	LLEBG FY04	-	38,900	
Justice Integration Services	Justice Integration Consulting supported by LLEBG grant funding. Establish LLEBG FY03 grant budget authority.	LLEBG FY03	-	20,000	
Justice Integration Services	Adjust local match to reflect need for LLEBG 02-04 and LLEBG 03-05. Dollars designated for local matches for grants that are expiring are being treated as non-recurring budget items for FY06.	GSD General	-	(11,800)	
Justice Integration Services	Not renewing Unisys contract.	GSD General	-	(300,000)	
Justice Integration Services	Benefit Adjustments	GSD General	35,700		
Juvenile Court	Detention Center Contract increase.	GSD General	275,500		

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Juvenile Court	Internal Service Fees	GSD General	-	174,300	
Juvenile Court	Partial Salary for Previously Grant Funded Referee	GSD General	-	59,900	
Juvenile Court	Provide local funding for a Grant funded Probation Officer	GSD General	-	46,600	
Juvenile Court	Certification for Drug Court Probation Officers	GSD General	-	5,000	
Juvenile Court	State Judge's mandated salary increase.	GSD General	3,800		
Juvenile Court	Adjust grant budget for FY06.	Law Enforcement Block Grant 02	-	(46,800)	
Juvenile Court	Partial Salary for Previously Grant Funded Referee	JUV Grants	-	(59,900)	
Juvenile Court	Benefit Adjustments	GSD General	106,800		
Juvenile Court Clerk	Reinstated 2 positions eliminated in last year's budget.	GSD General	-		70,600
Juvenile Court Clerk	Internal Service Funds	GSD General	-	28,500	
Juvenile Court Clerk	State mandated salary increase.	GSD General	2,500		
Juvenile Court Clerk	Benefit Adjustments	GSD General	29,100		
Law	Central Adjustments	GSD General	-	121,800	
Law	Addition of one Attorney 3 position.	GSD General	-		102,500
Law	Addition of one Attorney 1 position.	GSD General	-		63,800
Law	Westlaw contract increases.	GSD General	12,400		
Law	Benefit Adjustments	GSD General	86,700		
Mayor's Office	Central Adjustments	GSD General	-		
Mayor's Office	Increases in required longevity payments.	GSD General	-	234,000	
Mayor's Office	Benefit Adjustments	GSD General	-	5,600	
Metro Action Commission	Transfer Family Services Financial Assistance Program from Metro Social Services to Metro Action Commission.	Convert - MAC Adm./L hold	62,600		
Metro Action Commission	Central Adjustments for Internal Service charges for FY06.	Convert - MAC Adm./L hold	-	785,900	
Metropolitan Clerk	FY 06 Internal Service budgets.	GSD General	-	319,600	
Metropolitan Clerk	Improvement of \$41,000 for 1 Records Center Clerk. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	-	48,800	
Metropolitan Clerk	Improvement of \$8,500 for record center boxes and bar code labels. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	-		20,500
Metropolitan Clerk	Improvement of \$7,700 for software upgrade for bar code tracking system. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	-		8,500
Metropolitan Clerk	Increase of \$6,000 for the televising of council meetings by NPT. This increase will allow the continued level of service.	GSD General	-		7,700
Metropolitan Clerk	Increase of \$4,200 for the legal advertising of council legislation. This increase will allow the continued level of service.	GSD General	-		6,000
Metropolitan Clerk	Improvement of \$3,400 for Metro ITS support and network charges on four additional computers. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	-		4,200
Metropolitan Clerk	Improvement of \$3,000 for Alarm Registration. The five-year contract for the mail service has expired and an increase for a new contract is probable. This improvement will allow the continued level of delivery service of the alarm permit renewal forms.	GSD General	-		3,400
Metropolitan Clerk	Improvement of \$3,000 for overtime and benefits. This improvement is necessary due to the move of the Records Management Program.	GSD General	-		3,000
Metropolitan Clerk	Improvement of \$1,600 for 3 Nextel radios. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	-		3,000
Metropolitan Clerk	Improvement of \$1,200 for Metro Telecommunication charges on four additional phones and one additional phone line. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	-		1,600
Metropolitan Clerk	Improvement of \$400 for an Adobe Acrobat software license. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	-		800
Metropolitan Clerk		GSD General	-		400

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Metropolitan Clerk	Improvement of \$400 for a copier maintenance agreement. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	-		400
Metropolitan Clerk	Improvement of \$100 for an average amount on the current copier maintenance agreement. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	-		100
Metropolitan Clerk	Transfer \$3,600 from Temporary Service to Regular Pay and Benefits. This would allow the hiring of two additional seasonal employees. This modification will not impact operations or performance.	GSD General	-		
Metropolitan Clerk	Reduction of \$5,000 for overtime expenses. This reduction will have no impact on services provided by the legislative staff.	GSD General	-		(5,000)
Metropolitan Clerk	Benefit Adjustments	GSD General	11,400		
Metropolitan Council	This modification adds three new employees to the research staff to provide additional services to the Council and the public.	GSD General	-		167,000
Metropolitan Council	Our FY05 budget included funding for a Finance Officer 3 for 6 months. This modification is to provide the necessary funding for a full-time Finance Manager instead of this Finance Officer 3.	GSD General	-	52,500	
Metropolitan Council	Central Adjustments	GSD General	-	52,400	
Metropolitan Council	This modification is to restore the costs for travel that were cut in the FY05 budget.	GSD General	-		41,800
Metropolitan Council	This modification is to fund the promotion of an Administrative Services Officer 4 to Special Assistant to the Director.	GSD General	-		8,900
Metropolitan Council	This modification is to pay for expected increases in postage and office supply costs.	GSD General	-		8,000
Metropolitan Council	Benefit Adjustments	GSD General	33,200		
Municipal Auditorium	Internal Service Enterprise Adjustments	Municipal Auditorium	-	18,900	
Municipal Auditorium	Increase in advertising budget.	Municipal Auditorium	-		6,500
Municipal Auditorium	Increase in out of town expenses.	Municipal Auditorium	-		4,000
Municipal Auditorium	An addition of twice a year window cleaning.	Municipal Auditorium	-		4,000
Municipal Auditorium	Metro Central Service Adjustments	Municipal Auditorium	-	3,700	
Municipal Auditorium	Increase in travel expenses.	Municipal Auditorium	-		2,000
Municipal Auditorium	Increase in repair budget.	Municipal Auditorium	-		2,000
Municipal Auditorium	Insurance for box office	Municipal Auditorium	-		1,000
Municipal Auditorium	Increase in paint budget.	Municipal Auditorium	-		900
Municipal Auditorium	Benefit Adjustments	Municipal Auditorium	15,500		
NCAC Parks	Eliminate one-time funding in FY05 budget for Nashville Workforce Development Initiative.	NCAC Expenditure Clearing	-		(75,000)
Parks	Metro Internal Service Adjustments	GSD General	-	648,300	
Parks	Opening the Hadley Community Center in February 2006. Staffing and other costs are calculated for a six month period only.	GSD General	-		441,800
Parks	The Landscape Crew currently consists of 10 Crew Members who are responsible for installing new landscapes as well as maintaining the high visibility area in the park system and other public properties.	GSD General	-		432,200

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Parks	The addition of a Park Ranger 1 Officers is required to supplement the Patrol Division due to the increase in call for service caused by the implementation of Metropolitan Parks and Greenways Master Plan.	GSD General			230,000
Parks	Bell's Bend consists of 805 acres of which 100 acres will be mowed until the area is developed. These positions are needed to properly maintain these fields.	GSD General			218,000
Parks	The Hartman Community Center operational costs.	GSD General			190,500
Parks	This crew currently consists of 5 employees and is responsible for installing and maintaining sidewalks, bridge abutments, handicap ramps, pouring and repairing foundations, installing retaining walls, repairing swimming pools and preparing them for opening season, and other general construction/repair projects.	GSD General			189,300
Parks	Seasonal Summer Staff at Community Centers	GSD General			174,800
Parks	Increase in staff to provide custodial services to new facilities.	GSD General			167,900
Parks	Increase in the Tree Crew.	GSD General			163,400
Parks	Increase in the Carpentry Crew.	GSD General			138,300
Parks	Metro Central Service Adjustments	GSD General		134,600	
Parks	Grounds Maintenance-Metro Soccer Fields.	GSD General			128,900
Parks	Increase plumbing staff.	GSD General			123,800
Parks	Opening the Parkwood Neighborhood Center in February 2006. Operating costs are calculated for a six month period.	GSD General			105,000
Parks	Grounds Maintenance-Deferred maintenance	GSD General			80,000
Parks	Grounds Maintenance-Rhodes Soccer Fields	GSD General			71,500
Parks	Increase needed supplies for programs at 21 community centers.	GSD General			62,700
Parks	Grounds maintenance for the Una Recreation Area which consists of approximately 25 acres, 6 ball fields, 1 recreation center, 1 shelter, and 1 football field.	GSD General			61,100
Parks	Twelve AmeriCorps workers are funded at 12 community centers through this partnership. The program targets at risk youth and teens and provides opportunities for these youth to be involved in positive pursuits.	GSD General			50,000
Parks	These positions are needed for the proper maintenance of Playgrounds.	GSD General			49,700
Parks	Positions needed for the proper maintenance of Greenways.	GSD General			26,900
Parks	This modification is associated with the Courthouse Plaza, which is expected to open in April 2006. Expenses are estimated for a 3 month period. Revenues assume two facility use reservations at the same rate as Riverfront Park.	GSD General			11,100
Parks	License for the Motion Picture Licensing Corporation, which is required in order to show videos as part of youth and senior programming at all community centers.	GSD General			8,600
Parks	Provide recreation supplies for programs at 3 new community centers: Hadley, Hartman and Parkwood.	GSD General			5,700
Parks	Increased utilities and burglar alarm at Watkins Community Center.	GSD General			5,300
Parks	Cultural Recreation Supplies	GSD General			5,000
Parks	Benefit Adjustments	GSD General	428,700		
Planning Commission	Revenues are projected at 1.4 million and last years expenses were at 960,000. This mod will be to balance FY06's revenues and expenditures and establish grant budget authority for FY06.	Advance Planning and Research			469,200
Planning Commission	This request funds the primary recommendation of the 2003 performance audit: that Metro undertake the effort to develop a new comprehensive / general plan.	GSD General			275,000
Planning Commission	Central Adjustments	GSD General		188,500	
Planning Commission	Create new staff position to improve interaction and communication between the department leadership and Council members	GSD General			96,800

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Planning Commission	New position as recommended in the 2003 Planning Department Performance Audit. "The role of the position would be to facilitate application reviews as they proceed through various departments. The duties of the position would be to monitor the general flow of work, assuring the accuracy, timeliness and standardization of all reviews. The position would also serve as the principal staff for the departmental coordinating committee that the audit also recommended.	GSD General			89,500
Planning Commission	Printing mailing advertising and related expenses to support public involvement in preparing the Bicentennial General Plan	GSD General			42,500
Planning Commission	100 page per minute copier for volumes of 85,000 to 115,000	GSD General		13,000	
Planning Commission	Benefit Adjustments	GSD General	62,800		
Police	IS Fee Adjustment	GSD General		1,474,700	
Police	Increases grant budget authority to match grant projected revenue.	POL Grants		965,100	
Police	Overtime to staff city sponsored events.	GSD General	882,700		
Police	To add 5 new positions (FTE's) to IT Division as well as increase certain non-salary line items.	GSD General			865,300
Police	Budget allocated for P.O.S.T. certification reimbursement	GSD General		623,500	
Police	Increases budget expense authority in fund 30200 to match projected revenue.	Police Task Force Fund		551,800	
Police	Increases fund 30155 budget authority to match projected revenue.	Forfeitures - Police		381,700	
Police	To add 6 Police Identification Specialist 2 to ID program.	GSD General			302,900
Police	Increases budget for Felony Forfeiture authority fund 30149. to match projected revenue.	Police Federal Drug Enforcement		225,000	
Police	Increases Budget Authority to fund 30147 to match projected revenue	Police Drug Enforcement		220,200	
Police	To increase Metro share of Cops in Schools officers salary. As of March 1, 2006 these currently grant funded positions become 100% funded by local dollars. Consequently this will increase general fund headcount and FTE's.	GSD General	174,500		
Police	Establishes FY06 grant budgets.	General Government Grants		165,700	
Police	One time cost associated with hosting CALEA conference.	GSD General			131,300
Police	To increase salaries for Cops in School Officers. As of March 1, 2006 these grant funded positions become 100% funded by local dollars. As a result this will increase both general fund headcount and FTE.	GSD General	116,000		
Police	Cash Match for 2003 Block Grant \$34,157; 2004 Block Grant \$18,693; 2005 Justice Assistance Grant Formerly Block Grant) \$36,101; Bulleproof Vest 05 \$18,923	GSD General		107,200	
Police	100 New Radios for Police	GSD General		72,600	
Police	Increase Salary for Cops in Schools Officer. As of March 1, 2006 this grant funded position becomes 100% funded by local dollars. As a result this will increase general fund headcount and FTE.	GSD General	62,500		
Police	Increases budget expense authority in Grant fund 32231 to match grant projected revenue.	POL Grants		61,300	
Police	FY 06 Pay Plan	Surplus Property Auction			50,800
Police	To increase budgeted salary for Cops in School Officer. As of March 1, 2006 these grant positions become 100% funded with local dollars. As a result this will increase the operating budget headcount and FTE's.	GSD General	49,700		
Police	Increases Police Federal Forfeitures Budget fund 30156 to match projected revenue.	Police Federal Forfeitures		48,400	

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Police	Increase Budget Authority for Fund 30155 to match projected revenue for Investigators.	Forfeitures - Police Police Task Force Fund	-	35,000	
Police	Increases budget expense authority in fund 30200 to match grant projected revenue.	Police Task Force Fund	-	34,500	
Police	Increases budget expense authority in Drug Enforcement Task Force fund 30200 to match projected revenue.	Police Task Force Fund	-	30,700	
Police	Increase Metro's share of Cops in Schools officer salary. As of March 1, 2006 this grant funded position becomes 100% funded by local dollars. Consequently this will increase general fund headcount and FTE.	GSD General	25,600		
Police	Increase Metro share of Cops in School officer salary. As of March 1, 2006 these grant funded positions become 100% funded by local dollars. Consequently this will increase general fund headcount and FTE.	GSD General	24,300		
Police	Increases Budget Authority for Fund 30157, Sex Offender Registration, to Match Projected Revenue.	Police Sex Offender Registration	-	17,000	
Police	Increases fund 30155 budget authority to match projected revenue.	Police Drug Enforcement	-	6,300	
Police	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	POL Grants	-	1,400	
Police	Increases budget expense authority in Task Force fund 30200 to match grant projected revenue. To add 1/2 FTE to Domestic Violence.	Police Task Force Fund	-	700	
Police	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	GSD General	-		
Police	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	POL Grants	-	(500)	
Police	Reduces Witness Protection Budget, fund 30151, to match projected Revenue.	Victim Witness Protection	-	(2,800)	
Police	Reduces budget expense authority in MDHA Terrorism Task Force fund 30200 to match projected revenue.	Police Task Force Fund	-	(10,300)	
Police	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	General Government Grants	-	(28,200)	
Police	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	POL Grants	-	(28,100)	
Police	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	POL Grants	-	(29,200)	
Police	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	General Government Grants	-	(139,500)	
Police	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	POL Grants	-	(150,400)	
Police	Grant Match Adjustment	GSD General	-	(210,500)	
Police	Reducing budget expense authority for fund 30148, Police SEU, to match projected revenue.	Police Secondary Employment	-	(650,500)	
Police	Non-recurring adjustment	GSD General	-	(760,500)	
Police	Benefit Adjustments	GSD General	2,227,300		
Public Defender	Two additional Assistant Public Defender positions (pursuant to Public Acts, 2002, Chapter No 855 and Public Acts, 2004, Chapter No. 821) for the Nashville Office based on workload.	GSD General	-	123,900	
Public Defender	IS Fee Adjustments	GSD General	-	29,800	
Public Defender	In September 2005, rent at Parkway Towers for the Public Defender's office will increase by 2.5%.	GSD General	-	5,400	
Public Defender	Replaces a Social Worker III position with a Criminal Investigator position.	GSD General	-		
Public Defender	Reduction of budget due to grant expiration	PDF Grants	-	(63,400)	
Public Defender	Benefit Adjustments	GSD General	90,200		
Public Library	Central Adjustments for Internal Service charges for FY06.	GSD General	-	820,300	

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Public Library	Additional computer band width for public access	GSD General	-	90,000	
Public Library	Additional facilities costs associated with the library transferring to the District Energy System.	GSD General	-	50,000	
Public Library	To decrease 16 positions for the expired Dell Homework Helper Grant	Library Services	-	(70,300)	
Public Library	Benefit Adjustments	GSD General	298,100		
Public Works	Public Works - Solid Waste - New Internal Service Fee Charges	Solid Waste - Operations	-	820,100	
Public Works	Transfers Solid Waste	GSD General	-	674,500	
Public Works	Transfers Solid Waste	USD General	-	674,500	
Public Works	Public Works USD - New Internal Service Fee Charges	USD General	-	615,400	
Public Works	Increase in Facilities Management expense to match increase in Parking Revenue for Nashville Downtown Partnership.	GSD General	-	549,400	
Public Works	Appropriate sidewalk revenue from 2002-2003 for expenditure in FY06.	Public Works Sidewalk	-	228,500	
Public Works	Pay Plan Improvements for Solid Waste	Solid Waste - Operations	-		155,400
Public Works	The Nashville Traffic Management Program relies on contracting with the Police Department to provide enforcement activities for traffic calming.	GSD General	-		100,000
Public Works	PW will collect all of the special collection revenue from USD customers and then pay the contractors who are making the special collections.	USD General	-	87,600	
Public Works	Fringe Adjustments for Special Fund Depts - Solid Waste	Solid Waste - Operations	-	86,600	
Public Works	Add two parking enforcement officers to work a late shift from 8 a.m. to 4 p.m.	GSD General	-		84,100
Public Works	Add a Compliance Inspector position that would be used to patrol illegal dumpsite areas and coordinated related activities.	GSD General	-		49,900
Public Works	Hire 14 additional seasonal workers which would increase the FTE count by 3.5. Workers would cut grass during May, June, and July.	GSD General	-		38,100
Public Works	Non-recurring item in last year's budget for traffic enforcement.	GSD General	-	(100,000)	
Public Works	Public Works GSD - New Internal Service Fee Charges	GSD General	-	(1,192,000)	
Public Works	Benefit Adjustments	GSD General	344,000		
Register of Deeds	Central Adjustments	GSD General	-	(49,000)	
Sheriff	The Correctional Services program directs free inmate labor and employee volunteers to projects that positively impact Davidson County residents, non-profit and metro agencies.	GSD General	-	997,800	
Sheriff	IS Fee Adjustment	GSD General	-	743,600	
Sheriff	Elected official salary increase.	GSD General	2,600		
Sheriff	Transfer of inmate medical expense budget to Health Department	GSD General	-	(300,000)	
Sheriff	Benefit Adjustments	GSD General	760,900		
Social Services	To fund recommendations of the Homeless Task Force.	GSD General	-		800,000
Social Services	Using the model that was developed at the Red Shield Family Initiative, we plan to expand to support efforts in different areas of the county to promote quality infant and toddler care in Davidson County.	GSD General	-		195,600
Social Services	We will contract with an independent agency to conduct a comparative evaluation of MSS programs. Included in the evaluation will be an overall needs assessment, a study of best practices and an in-depth review of each program that MSS participates in.	GSD General	-		50,300
Social Services	Real Property Services will assume responsibility for the upkeep and maintenance on the Moynihan Center located at 3315 John Mallette Drive, Nashville TN 37218.	GSD General	-	(2,700)	
Social Services	As recommended by the performance audit, the Refugee Program is not seeking the funding from TDHS, which will result in the state contracting with other agencies in the community.	GSD General	-	(9,100)	
Social Services	Based on the performance audit, the Adult Day Care (along with the drivers for the vans who pick up the participants) was transferred to the Hospital Authority effective 9/30/04. This completes the transfer of the budget.	GSD General	-		(31,000)
Social Services	Central Adjustments for Internal Service charges for FY06.	GSD General	-		(32,700)
Social Services	Social Services will vacate the Richland Village campus effective 08/31/05 and Real Property will assume oversight responsibility.	GSD General	-		(35,300)

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Social Services	As recommended by the performance audit, this function has been transferred to the ADA Office in the General Services Department.	GSD General	-	(83,700)	
Social Services	Based on the performance audit, the Adult Day Care was transferred to the Hospital Authority effective 9/30/04. This completes the transfer of the budget.	GSD General	-	(126,500)	
Social Services	Based on the performance audit, the Knowles Home (including SR Custodial) was transferred to the Hospital Authority effective 9/30/04. This completes the budget transfer.	GSD General	-	(145,420)	
Social Services	Based on the performance audit, the Knowles Home (including SR Dietary) was transferred to the Hospital Authority on 9/30/04. This completes the budget transfer.	GSD General	-	(151,750)	
Social Services	As recommended in the performance audit, the transportation function has been transferred to MTA. MSS will continue to provide referrals and provide financial assistance for qualified riders to offset the cost of MTA access ride. In addition, MSS will work to address the needs of eligible seniors who need transportation services.	GSD General	-	(197,800)	
Social Services	Based on the recommendation of the performance audit, the Child Care Center's operations were taken over (with limited MSS involvement) by McNeilly Center for Children. We will continue to provide technical assistance and the Child/Youth Coordinator will work with McNeilly to ensure that children in this area continue to receive quality child care.	GSD General	-	(301,400)	
Social Services	Based on performance audit, Knowles Home was transferred to the Hospital Authority effective 9/30/04. This completes the transfer of the budget.	GSD General	-	(357,600)	
Social Services	The performance audit found this program to be similar to the two assistance programs currently operated by MAC. The audit recommendation is that it will be more efficient for one entity to operate these programs, and that MSS transfer our assistance program to MAC.	GSD General	-	(784,900)	
Social Services	Benefit Adjustments	GSD General	152,200		
Soil and Water Conservation	Metro Central Service Adjustments	GSD General	-	5,000	
Soil and Water Conservation	Metro Enterprise Adjustments	GSD General	-	1,600	
Soil and Water Conservation	Benefit Adjustments	GSD General	1,300		
Sports Authority	Metro Central Service Adjustments	Sports Authority - CU	-	9,800	
Sports Authority	Metro Enterprise Adjustments	Sports Authority - CU	-	8,600	
State Fair Board	IS Fee Adjustment	State Fair	-	165,100	
State Fair Board	Increasing various expenses for the ten-day, September 2005 Tennessee State Fair, in order to produce greater revenue, thus producing an even greater profit.	State Fair	-	125,400	
State Fair Board	Increase annual expenditures for the monthly Tennessee State Fairgrounds Flea Market, resulting in even larger increases in revenue, and thus increasing the total annual profit.	State Fair	-	113,300	
State Fair Board	Performance audit by an outside consultant.	State Fair	-	70,000	
State Fair Board	Increase budgeted expenses in the Administration business unit.	State Fair	-	45,800	
State Fair Board	Pay Plan FY 2006	State Fair	-	34,200	
State Trial Courts	Increases budget expense authority for Local Law Enforcement Block Grant fund to match grant projected revenue.	LLEBG FY04	-	115,000	
State Trial Courts	IS Fee Adjustments	GSD General	-	80,700	
State Trial Courts	Pay plan for fund 30020	State Trial Court DUI Offender	-	57,600	
State Trial Courts	Increases budget expense authority in Fine and Forfeiture "Drug Court" fund 30020 to match projected revenue.	State Trial Court DUI Offender	-	22,000	
State Trial Courts	Need to increase jury pay because we will be summoning jurors with the split jury pool.	GSD General	-	2,500	
State Trial Courts	Reduces budget expense authority in special purpose fund 30025 to match projected revenue.	State Trial Court Drug Test	-	(1,500)	
State Trial Courts	Reduces budget expense authority in Grant fund 32228 to match grant projected revenue.	STC Grants	-	(388,000)	
State Trial Courts	Benefit Adjustments	GSD General	122,500		
Transportation Licensing	Central Adjustments for Internal Service fees	GSD General	-	17,600	

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Transportation Licensing	Contract expenses for state-mandated fingerprinting of applicants for taxicab driver permits. Also includes TBI updates on 25 previously-printed drivers/year.	GSD General	10,200		
Transportation Licensing	Additional printing expenses associated with Sep 2004 amendment to Taxicab Ordinance; for production of decals, advising the public of Passenger Bill of Rights	GSD General	-	1,500	
Transportation Licensing	Benefit Adjustments	GSD General	5,100		
Trustee	To reinstate mailing mortgage company only statements and tax payment receipts.	GSD General	-		29,400
Trustee	To reinstate printing mortgage only statements and tax payment receipts.	GSD General	-		10,900
Trustee	Elected Official's Salary Increase	GSD General	2,400		
Trustee	Central Adjustments	GSD General	-	(154,100)	
Trustee	Benefit Adjustments	GSD General	31,700		
Water and Sewer	Establish W&S Debt Service Budget	Water and Sewer Debt Service	-		4,356,500
Water and Sewer	Capital Budget Increase	W&S Extension and Replacement	-	3,400,000	
Water and Sewer	Capital Budget Increase	Stormwater	-	3,307,000	
Water and Sewer	FY06 Pay Plan Adjustments	W&S Operating	-		1,682,300
Water and Sewer	Establish Debt Service Reserve Budget	Water and Sewer Debt Service Rev	-	1,000,000	
Water and Sewer	Coll. Sys. O&M Adjustment to salaries to fund 12 Additional Employees	W&S Operating	-	832,700	
Water and Sewer	Adjustment to Salaries and Benefits due to relocation of positions.	W&S Operating	-	683,300	
Water and Sewer	Base Budget - Fringe Benefits	W&S Extension and Replacement	541,700		
Water and Sewer	Adjust the proposed 2006 budget for the Executive leadership program to reflect projected 2005 operating expenses and to consider inflation.	W&S Operating	-	537,600	
Water and Sewer	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	W&S Operating	-	525,800	
Water and Sewer	NES has advised of a possible increase in electrical rates effective October 2005. This adjustment to the Electricity budget is for the specter of a rate increase.	W&S Operating	522,500		
Water and Sewer	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	W&S Operating	-	463,100	
Water and Sewer	Adjustment for Inflation and 2005 Actual Projected Expenses	W&S Operating	-	377,900	
Water and Sewer	Adjustment for Inflation and 2005 Projected Actual Expenses	W&S Operating	-	344,400	
Water and Sewer	Internal Service Funds	W&S Operating	-	326,800	
Water and Sewer	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation.	W&S Operating	-	197,100	
Water and Sewer	Adjustment for possible increase in COLA, increments and open range improvements to the pay plan.	Stormwater	-		188,600
Water and Sewer	The 2006 budget for this program will be adjusted to Sewer Maintenance	W&S Operating	-	183,000	
Water and Sewer	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	Stormwater	-	170,800	
Water and Sewer	Establish W&S Operating Reserve Budget	W&S Operating Reserve	-	155,900	
Water and Sewer	4 FTE's will be added to this program (and moved from water and wastewater plant security programs) as this more accurately reflects the structure of the Administration for Operations program.	W&S Operating	-	134,000	
Water and Sewer	Base Budget - Contingency for Definition of Disability Determination	W&S Operating	-	125,500	

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Water and Sewer	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	Stormwater	-	124,900	
Water and Sewer	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	Stormwater	-	116,900	
Water and Sewer	Radio Upgrades	WandS Operating	-	83,000	
Water and Sewer	Modify the proposed 2006 budget to reflect projected 2005 operating expenses, inflation, and to transfer certain budget object accounts from Administration for Operations as this more accurately reflects the structure of the Facilities Management Program.	WandS Operating	-	80,600	
Water and Sewer	Base Budget - Fringe Benefits	Stormwater	76,200		
Water and Sewer	Adjustment for Inflation and 2005 Actual Projected Expenses	WandS Operating	-	69,100	
Water and Sewer	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	WandS Operating	-	58,200	
Water and Sewer	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	WandS Operating	-	55,900	
Water and Sewer	Adjustment for Inflation and 2005 Projected Actual Expenses	WandS Operating	-	47,300	
Water and Sewer	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	WandS Operating	-	39,900	
Water and Sewer	Adjustment to Salaries to reflect changes in positions.	WandS Operating	-	22,100	
Water and Sewer	Base Budget - Contingency for Definition of Disability Determination	Stormwater	-	14,300	
Water and Sewer	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	WandS Operating	-	13,200	
Water and Sewer	Adjustment for Inflation and 2005 Projected Actual Expenses	WandS Operating	-	9,900	
Water and Sewer	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation.	WandS Operating	-	9,400	
Water and Sewer	Pay Plan - Contingency for Definition of Disability Determination	WandS Operating	-	5,600	
Water and Sewer	Pay Plan - Contingency for Definition of Disability Determination	Stormwater	-	600	
Water and Sewer	The 2006 budget for this program will be adjusted to a status quo, considering the increases for inflation and actual 2005 projected expenses	Stormwater	-	(700)	
Water and Sewer	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation.	WandS Operating	-	(16,100)	
Water and Sewer	The 2006 budget for this program will be adjusted to consider the increases for inflation and actual 2005 projected expenses, reduced by open range increases included in the 2005 budget.	WandS Operating	-	(18,200)	
Water and Sewer	Adjustment for Inflation and 2005 Projected Actual Expenses	WandS Operating	-	(22,500)	
Water and Sewer	This program will be reduced by 1 FTE (and moved to 65568350, Central Administration), and certain other budget object accounts will be transferred from Administration for Operations as this more accurately reflects the structure of the Facilities Management Program.	WandS Operating	-	(34,600)	
Water and Sewer	Adjustment of salaries for Inflation and reduction of personnel	WandS Operating	-	(36,900)	
Water and Sewer	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation.	WandS Operating	-	(37,000)	
Water and Sewer	Adjustment for 2005 Projected Actual Expenses	WandS Operating	-	(41,400)	

Department Name	Modification Description	Fund Name	Mandated Cost Increases	Status Quo Requirements	Other Budget Recommendations
Water and Sewer	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation.	WandS Operating	-	(50,300)	
Water and Sewer	Modify the proposed 2006 budget to reflect projected 2005 operating expenses, inflation, and to transfer certain other budget object accounts to the Facilities Management Program (65555100) as this more accurately reflects the structure of the Administration for Operations program.	WandS Operating	-	(57,200)	
Water and Sewer	Adjustment to Salaries, Benefits and related expenses due to reallocation of resources and personnel.	WandS Operating	-	(62,200)	
Water and Sewer	Salary Adjustment for Inflation and personnel changes	WandS Operating	-	(86,900)	
Water and Sewer	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	Stormwater	-	(88,000)	
Water and Sewer	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation	WandS Operating	-	(88,100)	
Water and Sewer	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation	WandS Operating	-	(119,900)	
Water and Sewer	The 2006 budget for this program will be adjusted to an Enhancement, considering the increases for inflation and actual 2005 projected expenses	WandS Operating	-	(244,400)	
Water and Sewer	Adjustment to Salaries to reflect changes in positions.	WandS Operating	-	(254,800)	
Water and Sewer	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation.	WandS Operating	-	(264,000)	
Water and Sewer	Adjustment to Salaries, Benefits, and Property Protection to spread costs equitably.	WandS Operating	-	(396,300)	
Water and Sewer	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	Stormwater	-	(510,600)	
Water and Sewer	Adjustment to Salaries and Benefits due to moving positions.	WandS Operating	-	(595,600)	
Water and Sewer	Adjustment for 2005 Projected Actual Expenses	WandS Operating	-	(635,500)	
Water and Sewer	Salary Adjustments to relocate 12 personnel	WandS Operating	-	(766,600)	
Total			40,912,900	50,443,730	41,001,800