Detailed Summary of Budget Adjustments
Schedule III

Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Administrative	Eliminate budgeted ITS savings	Other	Eliminate FY04 estimated ITS telecommunications and help desk consolidation savings.	4,500,000	0	0	4,500,000	0	0
Administrative	Reduce Post-Audit 15%	15% Cut	Reduce Post-Audit Budget by 15% (from $2,384,300 to $2,026,700).	-357,600	0	0	-357,600	0	0
Administrative	Reduce Budget Adjustment Savings	Other	Reduce departmental budget adjustment savings from $12,844,100 in FY'04.	4,511,200	0	0	4,511,200	0	0
Administrative	Reduce Corporate Dues & Contributions	Other	Reduce Corporate Dues & Contributions from $273,000 to $245,700.	-27,300	0	0	-27,300	0	0
Administrative	Eliminate GSD Pay Plan Improvements	Other	Eliminate remaining pay plan improvements in the GSD General Fund.	-116,100	0	0	-116,100	0	0
Administrative	Eliminate USD Pay Plan Improvements	Other	Eliminate remaining pay plan improvements in the USD General Fund.	-16,800	0	0	-16,800	0	0
Administrative	Eliminate funds for Property Management	Other	Eliminate Property Management expenditures from $200,000 to $0.	-200,000	0	0	-200,000	0	0
Administrative	District Energy System	Other	Reduce based on the requirement FY 05 Metro Funding Amount of $1,698,851.	-301,100	0	0	-301,100	0	0
Administrative	Reduce Contingency Local Match 30%	Other	Reduce the Local Match Contingency.	-165,600	0	0	-165,600	0	0
Administrative	Eliminate Contingency Managing for Results	Other	Eliminate Contingency Managing for Results	-180,000	0	0	-180,000	0	0
Administrative	End funding for Contingency FASTTrak Grant	Other	End Contingency FASTTrak Grant account, since this grant has been moved to the District Attorney's budget in FY 2005.	-117,500	0	0	-117,500	0	0
Administrative	End Contingency Funding Probation Officer Grant	Other	End Contingency Probation Officer Grant account since this funding has been moved to the Juvenile Court budget.	-29,400	0	0	-29,400	0	0
Administrative	Funding Complete for Natural Gas Franchise Renew	Other	Project has been completed and funding is no longer needed.	-200,000	0	0	-200,000	0	0
Administrative	Eliminate Contingency for Utility Increases	Other	Eliminate Contingency for Utility Increases.	-771,400	0	0	-771,400	0	0
Administrative	Eliminate Contingency Employee Day Care Review	Other	Eliminate Contingency Employee Day Care Review. This was funding for a study that was completed in FY 2004.	-50,000	0	0	-50,000	0	0
Administrative	Eliminate Contingency for New Courts	Other	Eliminate Contingency for New Courts. Funding recommendations for these new courts are included in departmental budgets.	-159,600	0	0	-159,600	0	0

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Administrative	Reduce GSD General Fund NCAC Support 15%	15% Cut	Reduce NCAC supplement by 15% ($15,900), to $90,200 in FY 2005 from $106,100 in FY 2004 ($31,000 of the total supplement of $137,100 was non recurring).	-46,900	0	0	-46,900	0	0
Administrative	Eliminate $150,000 Nonrecurring MTA Subsidy	Non-Recurring Adjustments	Eliminate $150,000 nonrecurring MTA Subsidy.	-150,000	0	0	-150,000	0	0
Administrative	Increase MTA Subsidy to Continue Existing Services	Improvements	Increase Metro Transit Authority subsidy.	1,246,000	0	0	600,000	0	0
Administrative	Contribution to Sports Council	Other	Contribution to the Sports Council will be funded as part of the Hotel/Motel Fund budget.	-200,000	0	0	-200,000	0	0
Administrative	Eliminate Neighborhood Enhancement Grants	Other	Eliminate Neighborhood Enhancement Grants.	-100,000	0	0	-100,000	0	0
Administrative	Eliminate MDHA Subsidy	Other	Eliminate Metro Development & Housing Agency funding subsidy.	-183,200	0	0	-183,200	0	0
Administrative	Transfer Bill Wilkerson Funding	Other	Transfer funding for the Bill Wilkerson Hearing & Speech Center contract to Hospitals.	-222,800	0	0	-222,800	0	0
Administrative	Reduce GSD Property Tax Relief	Other	Reduce the local funding for the GSD Property Tax Relief Program in the GSD General Funds to the level recommended by the Trustee.	-141,800	0	0	-141,800	0	0
Administrative	Eliminate Contribution for Forest Fire Control	Other	Eliminate the $4,000 contribution for forest fire control.	-4,000	0	0	-4,000	0	0
Administrative	Reduce Subsidy to General Hospital 15%	10% Cut	Reduce Subsidy to General Hospital 15% ($3,525,800) to $19,979,300 from $23,505,100.	-3,525,800	0	0	-3,525,800	0	0
Administrative	Reduce Subsidy Bordeaux Hospital 15%	15% Cut	Reduce Subsidy Bordeaux Hospital 15% ($1,386,200) to $7,855,100 from $9,241,300.	-1,386,200	0	0	-1,386,200	0	0
Administrative	Contribution to Adventure Science Center	Other	Contribution to Adventure Science Center (formerly Cumberland Museum) will be funded as an expense of the Hotel/Motel Fund budget.	-265,300	0	0	-265,300	0	0
Administrative	Eliminate Contribution to Legal Aid Society	Other	Eliminate Contribution to Legal Aid Society	-65,000	0	0	-65,000	0	0
Administrative	Reduce Contribution to Guest House 15%	15% Cut	Reduce Contribution to Guest House 15%, to $133,300 in FY 2005 from $156,800 in FY 2004.	-23,500	0	0	-23,500	0	0
Administrative	Eliminate Contribution Renaissance Center	Other	Eliminate Contribution to the Renaissance Center	-4,800	0	0	-4,800	0	0
Administrative	Reduce Contribution to Adult Literacy	Other	Reduce Contribution to Adult Literacy to FY 02 level of $8,500.	-30,100	0	0	-30,100	0	0

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Administrative	Reduce Contribution to Neighborhood Aftercare 15%	15% Cut	Reduce Contribution to Neighborhood Aftercare 15%	-91,500	0	0	-91,500	0	0
Administrative	Contribution to Nashville Public TV	Other	Metro funding commitment on behalf of Metro Schools was completed in FY04.	-1,081,100	0	0	-1,081,100	0	0
Administrative	Contribution to Sister Cities	Other	Contribution to Sister Cities will be funded as an expense of the Hotel/Motel Fund budget.	-30,000	0	0	-30,000	0	0
Administrative	Transfer Contribution to Affordable Housing	Non-Recurring Adjustments	Transfer $1,000,000 Contribution to Affordable Housing to MDHA	-1,000,000	0	0	-1,000,000	0	0
Administrative	Reduce Contribution to Domestic Violence Interv	15% Cut	Contribution to Domestic Violence Intervention reduced 15%.	-25,400	0	0	-25,400	0	0
Administrative	Reduce Contribution to Kelly Miller Smith	15% Cut	Reduce Contribution to Kelly Miller Smith by 15% from FY 04 amount of $53,000.	-8,000	0	0	-8,000	0	0
Administrative	Eliminate Contribution YMCA Model Metro	Other	Eliminate Contribution YMCA Model Metro	-2,500	0	0	-2,500	0	0
Administrative	Eliminate Contribution Cumberland Region Tomorrow	Other	Eliminate Contribution to Cumberland Region Tomorrow	-25,000	0	0	-25,000	0	0
Administrative	Reduce Contribution to YWCA Domestic Violence	Other	Reduce Contribution to YWCA Domestic Violence. This contribution is the FY05 contribution requested by the YWCA. This reduces funding from $420,000 in FY04 to $300,000 in FY05.	-120,000	0	0	-120,000	0	0
Administrative	Reduce Contribution United Way Fam Res Ctr 15%	15% Cut	Reduce Contribution United Way Family Resource Center 15%	-53,900	0	0	-53,900	0	0
Administrative	Reduce Contribution Second Harvest Food Bank	Other	Reduce Contribution to Second Harvest Food Bank. FY04 appropriation was $250,000. Second Harvest has requested $200,000 in FY05.	-50,000	0	0	-50,000	0	0
Administrative	Contribution Reconciliation Ministries	15% Cut	Reduce Contribution to Reconciliation Ministries by 15%.	-6,000	0	0	-6,000	0	0
Administrative	Reduce Contribution to Mediation Services	15% Cut	Reduce Contribution to Mediation Services by 15%.	-34,700	0	0	-34,700	0	0
Administrative	Reduce Contribution to Nashville's Table 15%	15% Cut	Reduce Contribution to Nashville's Table 15%	-700	0	0	-700	0	0
Administrative	Eliminate Contribution to The Hermitage	Other	Eliminate Contribution to The Hermitage	-50,000	0	0	-50,000	0	0
Administrative	Eliminate Contribution to Tennessee Justice Ctr	Other	Eliminate Contribution to Tennessee Justice Center.	-11,000	0	0	-11,000	0	0

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Administrative	Reduce Contribution to Mary Parrish Center	15% Cut	Reduce FY 04 Contribution to Mary Parrish Center by 15% -$6,000.	-6,000	0	0	-6,000	0	0
Administrative	Reduce Contribution to Renewal House	15% Cut	Reduce Contribution to Renewal House FY 04 amount of $20,000 by $3,000.	-3,000	0	0	-3,000	0	0
Administrative	Reduce Contribution to Children's' Theatre	15% Cut	Reduce Contribution to Children's' Theatre FY 04 amount of $35,000 by 15 percent.	-5,300	0	0	-5,300	0	0
Administrative	Reduce Contribution Jefferson St Merchants Part	15% Cut	Reduce Contribution to Jefferson Street Merchants Partnership 15%	-5,200	0	0	-5,200	0	0
Administrative	Transfer Stormwater program funding to Water Services	Other	Transfer Stormwater program funding to Water Services, eliminating funding from the GSD General Fund.	-2,836,900	0	0	-2,836,900	0	0
Administrative	Estimated GSD Benefit Rate Increases	Improvements	Estimated GSD Benefit Rate Increases.	9,310,600	0	0	9,310,600	0	0
Administrative	Estimated USD Benefit Rate Increases	Improvements	Estimated USD Benefit Rate Increases.	2,593,800	0	0	2,593,800	0	0
Administrative	Subsidy Gaylord Entertainment Center	Other	The GEC subsidy will be funded at the FY05 level requested. $1.5M of the subsidy will be funded as an expense of the Hotel/Motel Fund budget.	-1,660,100	0	0	-1,660,100	0	0
Administrative	IOD Benefit Savings	Other	Pretax IOD savings identified by audit that looked at Benefit Board Operations.	-635,000	0	0	-635,000	0	0
Administrative	Eliminate Farmers Market Rent Subsidy	Other	Elimination of the Subsidy to Farmers Market for payment of rent to the state.	-259,700	0	0	-259,700	0	0
Administrative	ADM Contingency - Appraisal	Improvements	Contingency for the Assessor's Office potential need for an increase in appraisal management and consultant fees.	60,000	0	0	60,000	0	0
Administrative	Increase GSD Insurance & Reserve	Improvements	The proposed budget includes a request for an additional $78,400 for payment of claims under the increased limits of the GTLA and for commercial insurance that has increased since 9/11/01.	78,400	0	0	78,400	0	0
Administrative	Increase USD Insurance & Reserve	Improvements	The proposed budget includes a request for an additional $34,100 for payment of claims under the increased limits of the GTLA. The additional funding will be used to pay claims for which Metro is legally liable.	34,100	0	0	34,100	0	0
Administrative	Decrease Surety Bonds	15% Cut	The proposed budget includes a reduction of $10,500. With the reduction the department will meet the expected bond premium amounts for FY 05.	-10,500	0	0	-10,500	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Administrative	NCAC Work Force Development (01101213)	Other	Reduce the local match for the Rockefeller Grant from $150K to $75K based on request from NCAC.	-75,000	0	0	-75,000	0	0
Administrative	Contingency for EBS	Improvements	FY 05 Contingency for EBS.	500,000	0	0	500,000	0	0
Administrative	GSD Tax Increment Financing; eliminate Airport	Other	Adjust GSD General Fund Tax Increment Financing. Eliminate transfers to Airport.	-148,200	0	0	-148,200	0	0
Administrative	USD Tax Increment Financing, eliminate Airport	Other	Adjust USD General Fund Tax Increment Financing. Eliminate transfers to Airport.	-58,500	0	0	-58,500	0	0
Administrative	Contribution to MEAC	Improvements	Contribution to MEAC for budget request of 115.000. Metro will match each dollar raised through private donations up to this amount.	57,500	0	0	57,500	0	0
Administrative	Contribution to Community Access Corporation	Improvements	Contribution to CAC at 50% of requested budget level of $133,000. Metro will contribute up to $66,500 based on dollar for dollar match on private contributions.	66,500	0	0	66,500	0	0
Administrative	Metro Center Rent Increase	Improvements	To add funding amount of $134,000 to cover Metro Center rent from the FY 04 amount of 2,153,300 to the projected FY 05 amount of $2,287,300.	134,000	0	0	134,000	0	0
Administrative	Operating Budget Savings - Shared Services	Other	Projected FY 05 budget savings related to the establishment of Metro-wide Shared Services concept.	-1,800,000	0	0	-1,800,000	0	0
Administrative	Eliminate Contingency for RTA Member Dues	Other	This contingency was eliminated and added in as part of the Corporate Dues.	-54,600	0	0	-54,600	0	0
Administrative	Nashville SEES	Improvements	Request for assistance to provide substitute teachers for day care providers in Davidson County	100,000	0	0	85,000	0	0
Administrative	Transfer General Fund 4% Reserve Fund	Improvements	Increase based on increase in new revenue to the general fund. Increase from 17,921,500 to 18,738,500.	817,000	0	0	817,000	0	0
Agricultural Extension	Staff Position Reduction-Custodian	10% Cut, 15% Cut	Reduction of staff position - Custodian	-8,444	0	-0.37	-8,444	0	-0.37
Agricultural Extension	Staff Fringe Benefit Reduction	10% Cut, 15% Cut	The Staff Fringe Benefit Reductions are based on the current salaries and benefit participation.	-7,300	0	0	-7,300	0	0
Agricultural Extension	Staff Position Reduction-Office Support Rep. 1	15% Cut	Reduction of Staff Position – Office Support Representative 1.	-35,700	0	-1	-35,700	0	-1
Arts Commission	Executive Director National Search	Non-Recurring Adjustments	This non-recurring cost funded a private contractor to search nation-wide for an Executive Director.	-37,000	0	0	-37,000	0	0
Arts Commission	Advertising & Promotion	10% Cut, 15% Cut	General Operations Reduction	-1,500	0	0	-1,500	0	0

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Arts Commission	Central printing	10% Cut, 15% Cut	This $2,300 cut in Central printing represents a 53% cut in the department's overall central printing services.	-2,300	0	0	-2,300	0	0
Arts Commission	Educational supply	10% Cut, 15% Cut	A $500 decrease in educational supplies will eliminate 100% of the department's ability to obtain additional educational supplies.	-500	0	0	-500	0	0
Arts Commission	Host and hostess	10% Cut, 15% Cut	General Operations Reduction	-1,500	0	0	-1,500	0	0
Arts Commission	Management consulting services	10% Cut, 15% Cut	General Operations Reduction	-3,300	0	0	-3,300	0	0
Arts Commission	Office administrative supply	10% Cut, 15% Cut	General Operations Reduction	-2,500	0	0	-2,500	0	0
Arts Commission	Printing and binding	10% Cut, 15% Cut	General Operations Reduction	-1,000	0	0	-1,000	0	0
Arts Commission	Registration	10% Cut, 15% Cut	General Operations Reduction	-1,500	0	0	-1,500	0	0
Arts Commission	Tuition	10% Cut, 15% Cut	General Operations Reduction	-1,100	0	0	-1,100	0	0
Arts Commission	Grants budget	15% Cut	Reduction in Grants to Arts Organization	-361,700	0	0	-361,700	0	0
Arts Commission	Salary increase to Executive Director position	Improvements	Increase needed to fund salary of new Executive Director.	35,100	0	0	35,100	0	0
Arts Commission	Rent increase	Other	This improvement represents a projected increase in rent due.	7,200	0	0	7,200	0	0
Assessor of Property	2003 IAAO Conference - Non-recurring	Non-Recurring Adjustments	Estimates the FY 04 non-recurring cost for The International Association of Assessing Officers Conference held in Nashville September 13 thru September 17, 2003.	-30,000	0	0	-30,000	0	0
Assessor of Property	Budget Increase for Reappraisal 2005	Improvements	The proposed budget includes the addition of $244,500 for postage, printing, appeals processing and overtime required to complete the reappraisal program.	245,500	0	0	245,500	0	0
Assessor of Property	Positions Transfer from Planning	Improvements	This amount reflects the transfer of two(2) FTEs from the Planning Department to the Department of the Assessor of Property.	86,500	0	2	86,500	0	2
Assessor of Property	Personal Property Audit	10% Cut	This is a reduction of $350,000 for the personal property audit program.	-350,000	0	0	-350,000	0	0

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Assessor of Property	Fleet Rate Adjustment	Other	Fleet Rate Adjustment	-7,800	0	0	-7,800	0	0
Beer Board	Eliminate An Office Support Manager Position	10% Cut	This will eliminate one Office Support Manager position.	-48,000	0	-1	-48,000	0	-1
Caring for Children	FSS Extended Position Reduction- OSR 2	10% Cut, 15% Cut	Reduction of $29,700, which is based on reducing salaries and fringe benefits by 1 FTE (Office Support Rep 2 Position) and $1,900 from All Other.	-34,100	0	-1	-34,100	0	-1
Caring for Children	Reduction in CII Client Services Dollars	10% Cut, 15% Cut	The reduction of $54,000 to Flex Funding dollars in the Community Impact Initiative.	-54,000	0	0	-54,000	0	0
Caring for Children	Reduction in CII Client Services Dollars	15% Cut	Additional reduction in Client Services dollars.	-44,000	0	0	-44,000	0	0
Caring for Children	All Other Cut	15% Cut	An additional $100 will have to be cut for the 15% cut.	-100	0	0	-100	0	0
Circuit Court Clerk	Bottled Water	10% Cut, 15% Cut	Remove bottled water from all business units.	-3,200	0	0	-3,200	0	0
Circuit Court Clerk	Host & Hostess Expense	10% Cut, 15% Cut	Remove Host & Hostess Expense.	-300	0	0	-300	0	0
Circuit Court Clerk	Office Support Representative 1	10% Cut, 15% Cut	Delete 3 vacant Office Support Representative 1 positions. Due to upcoming implementation of the Traffic Management System, work flow will be streamlined; therefore, these positions will not be needed.	-84,100	0	-3	-84,100	0	-3
Circuit Court Clerk	Data Entry Operator 1	10% Cut, 15% Cut	Delete 2 vacant Data Entry Operator 1 positions. Due to the upcoming implementation of the Traffic Management System, work flow will be streamlined; therefore, these positions will not be needed.	-57,600	0	-2	-57,600	0	-2
Circuit Court Clerk	Fleet Adjustment	Other	Adjustment to fleet management to reach FY05 estimates from OFM	4,500	0	0	4,500	0	0
Clerk and Master - Chancery	Calendar Clerk, Part IV	Improvements	Calendar Clerk for new Chancellor, Part IV.	39,200	0	1	39,200	0	1
Clerk and Master - Chancery	Consulting and Training	Non-Recurring Adjustments	Adjustment for FY04 Non-recurring dollars for Consulting and Training.	-8,000	0	0	-8,000	0	0
Clerk and Master - Chancery	Armored Car Services	Improvements	This service enables controlled environment for transportation of funds to banks which protects employees from possible risk.	900	0	0	900	0	0

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Clerk and Master - Chancery	State mandated elected officials' salary increase	Improvements	To increase state mandated salary increase for Clerk and Master.	2,000	0	0	2,000	0	0
Codes Administration	Fleet Charge	Other	This modification is an OFM adjustment for fleet charges for FY 2005.	-17,200	0	0	-17,200	0	0
Community Education Alliance	Position Reduction	10% Cut, 15% Cut	The proposed budget includes the reduction of $54,500 and 1.0 FTE for the department.	-57,300	0	-1	-57,300	0	-1
Community Education Alliance	Increase funds for object code 502701, Printing/Bi	10% Cut, Improvements	The proposed budget includes the addition of $2800 to the printing/binding funds used to produce the city-wide catalog for the department's classes and activities.	2,800	0	0	2,800	0	0
Community Education Alliance	Additional Position Reduction	15% Cut	The proposed budget for the 15% cut scenario includes an additional position reduction totaling $57,300 full-time salary and benefits.	-57,300	0	-1	-57,300	0	-1
Community Education Alliance	Reduction in longevity funds (obj. code 501109).	15% Cut	The proposed budget includes a reduction of longevity funds by $2000.	-2,000	0	0	-2,000	0	0
Community Education Alliance	Elimination of funds for telephone	15% Cut	The proposed budget includes the elimination of funds for the telephone line in the Alliance office, a total of $800.	-800	0	0	-800	0	0
Community Education Alliance	Eliminate seasonal positions	15% Cut	The proposed budget includes the elimination of seasonal employees ($7896).	-7,896	0	-0.48	-7,896	0	-0.48
Community Education Alliance	Reallocation of funds from position reduction	15% Cut, Improvements	The proposed budget includes the reallocation of $40,600 from a position vacancy due to retirement.	40,600	0	0	40,600	0	0
Convention Center	Event Services Dept. Vacant Positions	10% Cut, 15% Cut	Eliminates position in Event Department	-95,400	0	-2.4	-58,300	0	-1
Convention Center	Bldg Maintenance Supervisor Elimination	10% Cut, 15% Cut	Eliminates position in Operation/Building Department	-72,100	0	-1	-72,100	0	-1
Convention Center	Admin Dept: Consultant Service	10% Cut, 15% Cut	Consultant Service fees for employee training development and/or to conduct NCC studies.	-31,000	0	0	-31,000	0	0
Convention Center	Sales Dept: Consultant Services	15% Cut	Consultant Service fees for employee training development and/or to conduct NCC studies.	-11,500	0	0	-5,000	0	0

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Convention Center	Event Dept: Tuition	15% Cut	Employee Development Training Classes	-5,600	0	0	-3,600	0	0
Convention Center	Event Dept : Travel Expenses	10% Cut, 15% Cut	Registrations, Out-of-town, & Air Travel Expenses	-6,700	0	0	-6,700	0	0
Convention Center	Operating/Building Dept. Travel Expenses	10% Cut, 15% Cut	Registrations, Out-of-town, & Air Travel Expenses	-1,000	0	0	-1,000	0	0
Convention Center	Admin Dept: Travel Expenses	15% Cut	Out-of-Town & Air Travel Expenses	-15,000	0	0	-7,600	0	0
Convention Center	Admin Dept: Personal Contractual	15% Cut	Temporary Services purposes	-4,000	0	0	-4,000	0	0
Convention Center	Sales Dept. Host & Hostess and Advertising	15% Cut	Reduction in the area of printing/stationary, Host & Hostess and advertising reduces significant association & awareness involvements.	-57,500	0	0	-5,000	0	0
Convention Center	Event Services Dept: Refuse Disposal Service	10% Cut, 15% Cut	Reducing the usage of BFI services.	-10,000	0	0	-3,000	0	0
Convention Center	Admin Dept: Postal and Office Supplies	15% Cut	Postal and Office Supplies reduction.	-6,800	0	0	-2,000	0	0
Convention Center	DES Increase	Improvements	Increase in energy cost to the Convention Center through the District Energy System.	313,300	0	0	313,300	0	0
Convention Center	LOCAP Reimbursement	Improvements	This modification is requested to offset the LOCAP charge to the Convention Center.	136,000	0	0	136,000	0	0
Convention Center	Convention Center Feasibility Study	Non-Recurring Adjustments	This modification is submitted to request funding for a study of the viability of a new convention center in the downtown area.	150,000	0	0	150,000	0	0
Convention Center	Benefit Adjustment	Improvements	This modification is submitted to offset increased expenses as a result of increased benefit cost.	50,000	0	0	50,000	0	0
County Clerk	10% Reduction All Other Expense Category	10% Cut, 15% Cut	These are below the line expenses to be reduced in conjunction with the 10% reduction plan. The total for below the line reductions in $62,900. These reductions are not expected to have a significant impact on performing the work of the County Clerk's Office.	-62,900	0	0	-62,900	0	0
County Clerk	Fleet Services Reduction	Other	Reduces Fleet Charges by $1,300.	-1,300	0	0	-1,300	0	0
Criminal Court Clerk	New Criminal Court Staff	Improvements	Three positions required to staff newly created criminal court.	124,400	0	3	124,400	0	3
Criminal Court Clerk	Re-classification transfer to State Trial Courts	Other	Permanently transferring 6 judge's secretary positions to State Trial Courts Budget.	-106,800	0	-6	-106,800	0	-6

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Criminal Court Clerk	New Criminal Court Computers and Supplies	Improvements	Computers and supplies required to operate newly created criminal court.	11,900	0	0	11,900	0	0
Criminal Court Clerk	Elected Official Salary Increase	Improvements	Elected Official Salary Increase	9,300	0	0	9,300	0	0
Criminal Court Clerk	Operating Fleet Adjustment	Other	Fleet Adjustment	-200	0	0	-200	0	0
Criminal Justice Planning	CJP 10% budget proposal reduction	10% Cut	Operational Budget Reductions	-45,500	0	0	-45,500	0	0
Debt Service	Debt Service GSD 20115	Other	Changes to bring GSD DS budget to expected FY 2005 levels.	1,266,200	0	0	1,266,200	0	0
Debt Service	Debt Service USD 28315	Other	Changes to bring USD DS budget to expected FY 2005 levels.	622,200	0	0	622,200	0	0
District Attorney	Domestic Violence Advocate Staff	10% Cut, 15% Cut	Eliminate one (1) victim advocate that works with victims of domestic violence in the General Sessions Courts.	-43,700	0	-1	-43,700	0	-1
District Attorney	Juvenile Court ADA Staff	15% Cut	Eliminate two (2) ADA positions in the Juvenile Court prosecution team.	-106,300	0	-2	-106,300	0	-2
District Attorney	General Sessions ADA Staff	15% Cut	Eliminate two (2) General Sessions team ADA positions and would result in the inability to cover two (2) General Sessions settlement dockets each day.	-100,700	0	-2	-100,700	0	-2
District Attorney	Criminal Court V and VI Staff	Improvements	Newly created Criminal Courts	288,000	0	6	288,000	0	6
District Attorney	General Fund Fleet Adjustment	Other	Fleet Adjustment	-3,900	0	0	-3,900	0	0
District Attorney	Special Op Fleet Adjustment	Other	Fleet Adjustment	-500	0	0	-500	0	0
District Energy Management	DES Operating Budget	Improvements	Total DES operating budget.	18,642,300	0	0	18,642,300	0	0
E911	Training Expenses to be Reimbursed by ECD	Improvements	These costs have been paid by the ECD for years. We now have an Interlocal Agreement which will allow the ECD to reimburse Metro for the costs incurred to train ECD employees.	124,400	0	0	124,400	0	0
E911	Fleet Adjustment	Other	Adjustment to fleet management to reach FY05 estimates from OFM	-400	0	0	-400	0	0

Detailed Summary of Budget Adjustments
Schedule III

Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Election Commission	Aug 5 St Primary/Co General Election - 1 EV Sites	Improvements	The August 5, 2004 State Primary and County General Election is requested to be funded for 1 early voting sites for 14 days.	435,050	0	1.63	435,050	0	1.63
Election Commission	November 2, 2004 State General - Presidential	Improvements	The State General Election which includes the presidential election is scheduled for November 2, 2004 with 172 precincts and 7 early voting sites open.	666,500	0	3.5	666,500	0	3.5
Election Commission	Satellite City Elections	Other	Four satellite cities will conduct elections in FY05: Goodlettsville, Belle Meade, Forest Hills, Lakewood. Costs for these elections are reimbursed by the respective cities.	23,500	23,500	0	23,500	23,500	0
Election Commission	Eliminate Unobligated Salary Funds	10% Cut, 15% Cut	Eliminate $60,000 in unobligated salary funds that have accumulated primarily by terminations of higher paid staff.	-60,000	0	0	-60,000	0	0
Election Commission	Eliminate one part-time position	10% Cut, 15% Cut	Eliminate one 19.5 hour per week position, saving $10,647. No benefits are included other than FICA. The Commission has 4 such positions which require little funding for fringe benefits and thus give a good return in work product for a small investment.	-10,647	0	-0.49	-10,647	0	-0.49
Election Commission	Eliminate Overtime Funds	10% Cut, 15% Cut	Eliminate $10,000 in overtime funds in Permanent Registration.	-10,000	0	0	-10,000	0	0
Election Commission	Reduce "all other" in 2 Business Units	10% Cut, 15% Cut	Reduce "all other" in Permanent Registration by $3,500 and by $1,800 in Voting Machine Warehouse by managing more efficiently.	-5,300	0	0	-5,300	0	0
Election Commission	August 2003 Election	Non-Recurring Adjustments	The budget cut of $574,900 includes FY 04 non-recurring cost for seven early voting sites open for fourteen days and poll officials pay increase. This reduction will not impact operations or performance.	-574,900	0	0	-574,900	0	0
Election Commission	September 2003 Election	Non-Recurring Adjustments	The budget cut for $306,200 include FY 04 non-recurring cost for the Metro General Run-off election and $19,500 for Berry Hill City Election. This reduction will not impact the operations or performance of the department.	-345,600	0	0	-345,600	0	0
Election Commission	Staff Training for new Voter Registration System	Non-Recurring Adjustments	The budget cut $12,100 includes FY 04 non-recurring cost staff training during system migration.	-12,100	0	0	-12,100	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Election Commission	August 2004 Start-up - Start-up- State Primary	Non-Recurring Adjustments	The budget cut of $92,900 includes FY 04 non-recurring cost for the August 2004 Primary. This reduction will not impact the Election Commission operations or performance.	-93,000	0	0	-93,000	0	0
Election Commission	Address Verification	Non-Recurring Adjustments	The budget cut of $129,300 includes FY 04 non-recurring cost to implement TCA mandate project identifying voters who have changed address w/o notifying the election commission. This reduction will not impact the operations or performance.	-129,300	0	0	-129,300	0	0
Election Commission	Fleet Rate Adjustment	Other	Fleet Rate Adjustment	-200	0	0	-200	0	0
Farmer's Market	GSD General Fund Subsidy Elimination	10% Cut, 15% Cut	This modification eliminates the subsidy received from the Metro Government GSD General Fund.	0	-256,900	0	0	-256,900	0
Finance	ADA Reduction	Other	Proposed reductions are all below-the-line accounts in Mgmnt Cnslt, Travel, Postage, Printing, Advertising, and Central Printing.	-85,800	0	0	-85,800	0	0
Finance	Reduction of GSD Subsidy to ADA	Other	Removes the General Fund subsidy to ADA.	-170,000	0	0	-170,000	0	0
Finance	Treasury Reductions to Cash & Invst Program	Other	Reduction to the Cash and Investment Program.	-6,000	0	0	-6,000	0	0
Finance	Reductions in the Treasurer Efficiency Program	Other	Reductions are all below-the-line.	-2,400	0	0	-2,400	0	0
Finance	Customer Service Program Reductions	Other	Reductions include elimination of three filled positions, associated fringe benefits and $11,400 in below-the-line expenses.	-173,800	0	-3	-173,800	0	-3
Finance	ALOB - Finance Reductions	Other	Eliminate one vacant position, associated fringes and transfer E-Bid operation to enterprise fund operation.	-315,000	0	-1	-315,000	0	-1
Finance	ALOB - Human Resources Reductions	Other	Reductions include elimination of one filled position, associated fringes, and below-the-line expenses of $13,000. Responsibilities transferred to Shared Business Office.	-100,000	0	-1	-100,000	0	-1
Finance	Internal Audit -Performance Audit	Other	Elimination of 2 Finance Officer I positions plus some below-the-line reductions in the Performance Audit program.	-84,100	0	-2	-84,100	0	-2
Finance	Office of Financial Accountability Reductions	Other	Reductions include the loss of one filled position and below-the-line expenses including travel, training, supplies, etc.	-50,100	0	-1	-50,100	0	-1

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Finance	Business Solutions Program Reductions	Other	Elimination of 1 filled position and support costs.	-56,500	0	-1	-56,500	0	-1
Finance	Procurement Program Reductions	Other	Eliminate 2 filled positions, associated fringes and other miscellaneous below the line expenses.	-142,100	0	-2	-142,100	0	-2
Finance	Financial Operations Program Reductions	Other	Eliminate two filled positions, associated fringe benefits, and below-the-line expenses.	-93,900	0	-2	-93,900	0	-2
Finance	Minority and Small Business Assistance	Other	Reduce other expenditures for the Minority and Small Business Program. Expenses include printing, supplies, etc.	-5,700	0	0	-5,700	0	0
Finance	Budget Preparation Program Reductions	Other	Reductions include elimination of one filled position, related fringe benefits, and management consulting.	-71,300	0	-1	-71,300	0	-1
Finance	Revenue Enhancement Program Reductions	Other	All reductions are below-the-line including travel, training, supplies, etc.	-3,000	0	0	-3,000	0	0
Finance	Real Property Services Non Recurring Adjustment	Non-Recurring Adjustments	This reduces the Project Administration Program by $18,800 and the Real Estate Program by $4,700. These budget amounts were requested to cover the one-time costs associated with new employees.	-23,500	0	0	-23,500	0	0
Finance	Treasury Non-Recurring Adjustment	Non-Recurring Adjustments	$1,600 was identified for furniture purchases for new Treasury Analysts. This amount is reduced by taking $400 from the Administrative/Office Supply Object Account from each of the four main programs.	-1,600	-1,600	0	-1,600	-1,600	0
Finance	Reduce 2 FTEs - Biweekly Payroll	Other	By moving to biweekly payroll, reductions in administrative effort could reduce the staffing needs by 2 FTEs, a Finance Officer 1 and an Application Tech 2 position.	-102,800	0	-2	-102,800	0	-2
Finance	Payroll Position - Pension Calculation	Improvements	This position will assist in the calculation and disbursement of pension related payments.	61,200	0	1	61,200	0	1
Finance	Real Property Services - Fringe Increases	Improvements	Fringe Increases	43,400	43,400	0	0	43,400	0
Finance	Transfer of Customer Service Program	Other	This transfers the Customer Service program from the Finance Department to the General Services Department.	-249,800	-146,700	-11	-249,800	-146,700	-11
Finance	E-Bid Transfer	Other	Transfer Surplus Property Auction (E-Bid) to the General Services Department	-749,300	-749,300	-7	-749,300	-749,300	-7
Finance	ADA Program Transfer	Other	Transfer ADA Compliance program to General Services.	-825,600	-825,600	-11	-825,600	-825,600	-11

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Finance	MNPS Payroll Positions	Improvements	This modification adds 5 FTEs to the Payroll Operations program to provide payroll services to Metro Nashville Public Schools.	266,600	0	5	266,600	0	5
Finance	E-bid Surplus Property Auction Transfer Reduction	Other	This removes the $2 million transfer of proceeds from auction sales from the E-bid budget.	-2,000,000	-2,000,000	0	-2,000,000	-2,000,000	0
Finance	Real Property Services Transfer Reduction	Other	This reduces the transfer of collected fees to the General Fund for the Property Management Account for maintaining Metro properties in a transitional state.	-200,000	-200,000	0	-200,000	-200,000	0
Finance	Transfer of Positions	Other	This transfers three full-time positions to the Department of General Services to assist in implementation of the Shared Business Office Project	0	0	-3	0	0	-3
Finance	Fleet Reduction For Real Property Services	Other	Reduces Fleet Charges for Real Property Services by $500.	-500	-500	0	-500	-500	0
Finance	Fleet Reduction for ADA	Other	FY05 Fleet Adjustment for ADA Compliance program reduces charges by $500.	-500	-500	0	-500	-500	0
Fire	GSD Employee Training and Development	Non-Recurring Adjustments	Non-recurring adjustment for entry-level firefighter testing	-10,000	0	0	-10,000	0	0
Fire	GSD Billing and Collections	10% Cut, 15% Cut	Non-salary reduction of archiving services	-2,800	0	0	-2,800	0	0
Fire	GSD Employee Training and Development	10% Cut, 15% Cut	Non-salary reduction of educational services, employee air travel and tuition expenses	-11,800	0	0	-11,800	0	0
Fire	USD Employee Training and Development	10% Cut, 15% Cut	Non-salary reduction of property protection, educational services, employee out of town travel, air travel, tuition, and books, magazines and periodical expenses	-126,500	0	0	-126,500	0	0
Fire	GSD Personal Protective Equipment Logistics	10% Cut, 15% Cut	Non-salary reduction of uniform allowances and uniform work related items	-120,000	0	0	-22,100	0	0
Fire	GSD Human Resources	10% Cut, 15% Cut	Non-salary reduction of office supplies expense	-6,800	0	0	-6,800	0	0
Fire	USD Human Resources	10% Cut, 15% Cut	Non-salary reduction of office supplies	-15,800	0	0	-15,800	0	0
Fire	USD Risk Management	10% Cut, 15% Cut	Non-salary reduction of care of contractual services	-42,700	0	0	-42,700	0	0
Fire	GSD Risk Management	10% Cut, 15% Cut	Non-salary reduction of personal use supply, small equipment supply and drug test fees	-22,000	0	0	-22,000	0	0
Fire	GSD Operational EMS Staffing	10% Cut, 15% Cut	Non-salary reduction of books, magazines, periodicals and tuition	-6,700	0	0	-6,700	0	0
Fire	GSD Advanced Life Support & Emg Med Care Transport	10% Cut, 15% Cut	Non-salary reduction of medical service fees, air travel, tuition, books, magazines, periodicals	-16,400	0	0	-16,400	0	0
Fire	USD Community Risk Reduction	10% Cut, 15% Cut	Non-salary reduction of advertising and promotion expenses	-7,000	0	0	-7,000	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Fire	GSD Employee Training and Development	Non-Recurring Adjustments	Non-recurring adjustment for firefighter physical assessments	-60,000	0	0	-60,000	0	0
Fire	GSD Facilities Management	10% Cut, 15% Cut	Non-salary reduction of electric, water, gas, refuse disposal, pest control services and construction supplies	-14,600	0	0	-14,600	0	0
Fire	USD Facilities Management	10% Cut, 15% Cut	Non-salary reduction of electric, water, gas, refuse disposal, pest control service, furniture, electrical supply, construction supply and small equipment supply expenses	-65,500	0	0	-65,500	0	0
Fire	GSD Information Technology	10% Cut, 15% Cut	Non-salary reduction of central print charge, postal service charge and computer hardware expenses	-36,000	0	0	-36,000	0	0
Fire	USD Information Technology	10% Cut, 15% Cut	Non-Salary reduction of Central print charge and computer hardware	-46,600	0	0	-46,600	0	0
Fire	GSD Medical Supply	10% Cut, 15% Cut	Non-salary reduction of medical supplies	-35,000	0	0	-35,000	0	0
Fire	USD Medical Supply	10% Cut, 15% Cut	Non-salary reduction of medical supplies	-15,000	0	0	-15,000	0	0
Fire	GSD Advanced Life Support Urgent Medical Care	Non-Recurring Adjustments	Paramedic cross-training non-recurring adjustment	-939,400	0	0	-939,400	0	0
Fire	USD Information Technology	Improvements	$58,300 to cover shortage of radio shop charges associated with the number of radios we have in the system	58,300	0	0	58,300	0	0
Fire	EMS Billings and Collections	Improvements	Funding for Health Insurance Portability & Accountability Act (HIPAA) expense.	12,000	0	0	12,000	0	0
Fire	GSD Advanced Life Support & Emg Med Care Transport	Improvements	Request for overtime funding.	620,600	0	0	620,600	0	0
Fire	Executive Leadership	10% Cut, 15% Cut	Reduction in work force: 1 Communications Superintendent @ $88,990 total personal services cost	-88,900	0	-1	-88,900	0	-1
Fire	Information Technology	10% Cut, 15% Cut	Reduction in work force: 1 Captain @$69,948 total personal services cost	-69,000	0	-1	-69,000	0	-1
Fire	Human Resources	10% Cut, 15% Cut	Reduction in work force: 1 Administrative Specialist and 1 Office Support Representative 2	-97,600	0	-2	-97,600	0	-2
Fire	Records Management	10% Cut, 15% Cut	Reduction in work force: 1 Office Support Specialist 1 and 2 Office Support Representative 3	-122,000	0	-3	-122,000	0	-3
Fire	Personal Protective Equipment Logistics	10% Cut, 15% Cut	Reduction in work force: 1 Assistant Chief	-88,900	0	-1	-88,900	0	-1
Fire	Apparatus, Vehicle & Equipment Logistics	10% Cut, 15% Cut	Reduction in work force: 1 Assistant Chief	-88,900	0	-1	-88,900	0	-1

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Fire	Facilities Management	10% Cut, 15% Cut	Reduction in work force: 4 Fire Maintenance Worker 1positions	-215,000	0	-4	-215,000	0	-4
Fire	Medical Supply	10% Cut, 15% Cut	Reduction in work force: 1 Captain and 1 Telecommunications Operator 1	-108,400	0	-2	-108,400	0	-2
Fire	Inspections and Permits	10% Cut, 15% Cut	Reduction in work force: 2 Fire Inspector 2s	-126,200	0	-2	-126,200	0	-2
Fire	Basic Fire/Rescue/Hazard Response	10% Cut, 15% Cut	Reduction in work force: 6 District Chiefs	-450,900	0	-6	-450,900	0	-6
Fire	USD transfer to GSD (USD side)	Other	USD transfer to GSD	-5,255,700	0	0	-5,255,700	0	0
Fire	USD Transfer to GSD (GSD side)	Other	USD Transfer to GSD	5,255,700	0	0	5,255,700	0	0
Fire	GSD Fleet Adjustment	Other	Adjustment to fleet management to reach FY05 estimates from OFM	-216,800	0	0	-216,800	0	0
Fire	USD Fleet Adjustment	Other	Adjustment to fleet management to reach FY05 estimates from OFM	-16,100	0	0	-16,100	0	0
General Services	Reduce 1 Filled FTE-OFM	10% Cut, 15% Cut	Reduce 1 FTE.	-97,400	0	-1	-97,400	0	-1
General Services	ALOB Reduction - Insurance	10% Cut, 15% Cut	Reduce insurance by $10,000.	-10,000	0	0	-10,000	0	0
General Services	OFM Misc. below the line reductions	10% Cut, 15% Cut	Reduction in telecommunications budget and other expense items to be identified within true-up.	-72,200	0	0	-72,200	0	0
General Services	Reduce Vacant Positions-OFM	10% Cut, 15% Cut	Reduce 6 FTEs.	-280,900	0	-6	-280,900	0	-6
General Services	Roadside Assistance Program	10% Cut, 15% Cut	Reduce Roadside Assistance Service below the line expenditures in areas with minimal impact on services delivered.	-54,600	0	0	-54,600	0	0
General Services	Repairs Program - Below the line reductions	15% Cut	Reduction in Repairs Program expenditures including $352,100 in Repair and Maintenance Supply and $265,000 in Auto Repair Parts, plus miscellaneous reductions in other below the line object accounts.	-958,500	0	0	-958,500	0	0
General Services	Reduce Filled Positions-OFM	15% Cut	Reduce FTEs.	-491,600	0	-12	-35,600	0	-1
General Services	Reduction of Utility-Electrical Serv	10% Cut, 15% Cut	Reduce utility costs at Stahlman Building.	-140,000	0	0	-140,000	0	0
General Services	Bldg. Mech. Sys. Services - Reduce 1 Filled FTE	15% Cut	Reduced General Services Division Manager position	-93,400	0	-1	-93,400	0	-1

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
General Services	Reduce Filled Positions-Custodial and Supp Svcs	10% Cut, 15% Cut	Reduce 14.25 FTEs.	-249,200	0	-16.25	-249,200	0	-16.25
General Services	Reduce Filled Positions-Bldg Electrical Service	15% Cut	Reduce 2 FTEs.	-51,100	0	-1	-51,100	0	-1
General Services	Reduce Contracted Sec Svcs-Emp Prop Safety	10% Cut	Reduction in contracted security services.	-193,100	0	0	-53,600	0	0
General Services	Reduce Filled Positions-Mail Services	10% Cut	Reduce 3 FTEs.	-122,900	0	-3	-62,000	0	-1
General Services	Reduce Filled Positions-Radio Comm	10% Cut, 15% Cut	Reduce 1 FTE.	-91,900	0	-1	-91,900	0	-1
General Services	Reduce Maint/Equip-Radio Comm Equip	15% Cut	Reduce repairs and maintenance supply	-40,600	0	0	-40,600	0	0
General Services	Increase Warranty Maint - Radio Communications	Improvements	Increase warranty maintenance.	50,000	0	0	50,000	0	0
General Services	Storm Siren Maintenance	Improvements	To provide additional funding for the maintenance of the new storm siren system	72,500	0	0	72,500	0	0
General Services	Increase Training - Radio Communications	Improvements	Training for Radio Communications personnel	30,000	0	0	30,000	0	0
General Services	Increase shuttle service	Improvements	Increase shuttle service.	50,000	0	0	30,000	0	0
General Services	Central Printing Reductions	Other	Reduction of Central Printing	-429,500	-429,500	-5	-429,500	-429,500	-5
General Services	Internal Service Funds - Fringe Increases	Improvements	Fringe Increases	47,400	47,400	0	47,400	47,400	0
General Services	Transfer of Customer Service Program	Other	Transfers Customer Service Program from Finance Department	88,600	0	4	88,600	0	4
General Services	Transfer of Customer Service Program	Other	Transfer of Customer Service Program	161,200	146,700	10	161,200	146,700	10
General Services	Transfer of E-bid	Improvements	Transfer of E-bid Surplus Property Auction Program	749,300	749,300	7	749,300	749,300	7
General Services	Transfer of ADA program	Other	Transfer of ADA program from Finance	825,600	825,600	11	825,600	825,600	11
General Services	Fleet Services Reduction	Other	Reducing General Services Fleet Allocation.	-8,100	0	0	-8,100	0	0
General Sessions Court	FY2004-2005 Judges' COLA	Improvements	The G.S. Ct. Judges receive the same annual cost of salary increase as the State Circuit Judges pursuant to Section 14.07 of the Metro Charter.	34,100	0	0	34,100	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
General Sessions Court	Safety Center Mail In Traffic Envelope Request	Improvements	Estimated annual cost for half of the expense of the Mail-In envelopes. G.S.Ct. would be responsible for paying.	14,000	0	0	14,000	0	0
General Sessions Court	Raise Traffic School Fees	Other	Increase Traffic School Fees from $40 to $55 which is a $15 increase.	0	495,000	0	0	495,000	0
General Sessions Court	Raise DUI School Admin Fee	10% Cut, 15% Cut, Other	Increase the DUI School administration fee for Level III referrals from $25 to $35. This rate has not been changed since 1989.	0	7,500	0	0	5,600	0
General Sessions Court	Miscellaneous Budget Reductions	10% Cut, 15% Cut	This is miscellaneous budget reductions that impact employee travel, traffic school instructional materials, office supplies, & consultant services.	-21,000	0	0	-21,000	0	0
General Sessions Court	Eliminate the Alive @25 in the Metro Schools	10% Cut, 15% Cut	The General Sessions Court's Safety Center administers this National Safety Council defensive driving program to high school students in the Metro Schools.	-55,900	0	-1	-55,900	0	-1
General Sessions Court	Pre-Trial Services Transfer	Other	This represents the remainder of Pre-Trial Services move to the Sheriff's Office.	-640,400	0	0	-640,400	0	0
General Sessions Court	Fleet Adjustment	Other	Adjustment to fleet management to reach FY05 estimates from OFM	4,200	0	0	4,200	0	0
General Sessions Court	Fringe Adjustment for Pre-trial Services transfer	Other	This is to reflect the increase in pension rates for Pre-trial Services that was transferred to Sheriff.	-16,700	0	0	-16,700	0	0
Health	Prevention & Wellness/Oral Health Program	10% Cut, 15% Cut	Eliminate payment to Meharry for Adult Dental Services.	-114,000	0	0	-114,000	0	0
Health	Prevention & Wellness/Clinical Services	10% Cut, 15% Cut	Abolish Bureau Director Position.	-133,400	0	-1	-133,400	0	-1
Health	Child & Adolescent Health/Success by Six	10% Cut, 15% Cut	Transfer funding for Success by Six Program to EPSDT revenue.	-178,900	0	0	-178,900	0	0
Health	Public Health Surveillance/Health Policy, Research	10% Cut, 15% Cut	Eliminate two positions from Health Policy, Research and Public Health Practice	-178,400	0	-2	-178,400	0	-2

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Health	Administrative Line of Business	10% Cut, 15% Cut	Abolish 6 positions in the Administrative Line of Business: two in Facilities Management, one in Information Technology, two in Finance, and one in Records Management.	-143,020	0	-4.8	-143,020	0	-4.8
Health	Health Equality/Community Public Health Education	10% Cut, 15% Cut	Abolish one Outreach Worker.	-39,900	0	-1	-39,900	0	-1
Health	Communicable Disease Control/Rapid Response	10% Cut, 15% Cut	Abolish one Public Health Nurse LPN from the Rapid Response Program.	-38,800	0	-1	-38,800	0	-1
Health	Child & Adolescent Health/Immunizations Program	10% Cut, 15% Cut	Abolish one Nursing Aide from the Child and Adolescent Health Program.	-27,300	0	-1	-27,300	0	-1
Health	Child & Adolescent Health	10% Cut, 15% Cut	Abolish two positions from the Child and Adolescent Program: one Program Specialist 3 position and one Public Health Nurse 3 position.	-143,600	0	-2	-143,600	0	-2
Health	Health Equality/Bridges to Care	15% Cut	Reduce funding for Bridges to Care Prescriptions.	-215,900	0	0	-215,900	0	0
Health	Public Health Surveillance/Correctional Health	Improvements	Additional Contract cost and equipment for health services to Davidson County inmates.	2,772,400	0	1	612,000	0	0
Health	Fleet Adjustment	Other	Adjustment of Fleet Charges for FY05.	-2,100	0	0	-2,100	0	0
Historical Commission	Nashville City Cemetery	15% Cut	The proposed budget includes the reduction of the Nashville City Cemetery fund of $300.	-300	0	0	-300	0	0
Historical Commission	Historical Commission newsletter	15% Cut	The proposed budget includes the reduction of the commission newsletter from 2 to 1 a year.	-1,700	0	0	-1,700	0	0
Historical Commission	Educational/tourism brochures and programs	15% Cut	The proposed budget includes a reduction of $10,400, a 100% cut, of tourist/educational related publications.	-10,400	0	0	-10,400	0	0
Human Relations Commission	Executive Director salary increase	Improvements	Increase the amount budgeted for the Executive Director's position.	11,900	0	0	3,500	0	0
Human Relations Commission	Executive Director Transition	Non-Recurring Adjustments	The cut of $37,000 includes FY 04 non-recurring Director search and relocation funds.	-37,000	0	0	-37,000	0	0
Human Relations Commission	Race Relations and Diversity	Non-Recurring Adjustments	The budget cut of $10,000 includes FY 04 non-recurring Study Circle groups for Metro Employees.	-10,000	0	0	-10,000	0	0

Detailed Summary of Budget Adjustments
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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Human Relations Commission	Compliance Services Reduction	10% Cut	The proposed budget includes a reduction of $37,300 to the Compliance Services business unit.	-37,300	0	0	-37,300	0	0
Human Relations Commission	Education & Policy Advocacy Reduction	10% Cut	The proposed budget includes a reduction of $5,800 to the business unit devoted to the Commission's Education & Policy Advocacy activities.	-5,800	0	0	-5,800	0	0
Human Resources	Reduction - HR ALOB Op & Main Cost	10% Cut, 15% Cut	To meet 10% & 15 % budget reduction targets $500 + $200	-700	0	0	-700	0	0
Human Resources	Reduction - HR ALOB Employment Products	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $100 + $100	-200	0	0	-200	0	0
Human Resources	Reduction - HR Equal Employee Opportunity	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $400 + $100	-500	0	0	-500	0	0
Human Resources	Reduction - HR ALOB Finance	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $1,000 + $700	-1,700	0	0	-1,700	0	0
Human Resources	Reduction - HR Communications	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $1,800 + $700	-2,500	0	0	-2,100	0	0
Human Resources	Reduction - HR Mandatory Training	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $1,300 + $1,900	-3,200	0	0	-3,200	0	0
Human Resources	Reduction - HR Employee Educ / Leadership	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $3,600 + $1,700	-5,300	0	0	-5,300	0	0
Human Resources	Reduction - HR Compensation Management	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $8,100 + $2,600	-10,500	0	0	-10,500	0	0
Human Resources	Reduction - HR ALOB Procurement	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $10,600 + $100	-10,700	0	-0.1	-10,700	0	-0.1
Human Resources	Reduction - HR ALOB Records Management	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $20,400 + $600	-20,900	0	-0.5	-20,900	0	-0.5
Human Resources	Reduction - Hr Employee Information Mgt	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $23,000 + $13,200	-36,200	0	-1	-36,200	0	-1
Human Resources	Reduction - HR ALOB Executive Leadership	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $ 33,300 + $600	-33,900	0	-0.25	-33,900	0	-0.25
Human Resources	Reduction - HR Project Consultations	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $32,300 + $600	-32,700	0	-0.25	-32,700	0	-0.25
Human Resources	Reduction - HR Labor Relations	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $61,200 + $300	-61,500	0	-0.5	-61,500	0	-0.5
Human Resources	Reduction - Hr Staffing	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $7,700 + $41,000	-48,400	0	-1	-48,400	0	-1

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Human Resources	Reduction - HR Benefits	10% Cut, 15% Cut	To meet 10% & 15% budget reduction targets $186,700 + $108,800	-296,000	0	-3.9	-134,400	0	-1.9
Human Resources	Classification Compensation Study Non Recurring	Non-Recurring Adjustments	This removes the $200,000 in non-recurring funding for the Classification Compensation project.	-200,000	0	0	-200,000	0	0
Human Resources	HIPAA Communication Non Recurring	Non-Recurring Adjustments	Removes $20,000 in non-recurring funding from the HR Benefits Program.	-20,000	-20,000	0	-20,000	-20,000	0
Human Resources	Deloitte and Touche Consulting	Other	This reduces the amount budgeted in FY04 for Deloitte and Touche benefit consulting by the amount not required for FY 05.	-30,000	0	0	-30,000	0	0
Human Resources	HIPAA Charges - Modification	Improvements	To cover Human Resources share of HIPAA program costs.	16,000	16,000	0	16,000	16,000	0
Human Resources	Human Resources Analyst - Pension Fund	Improvements	This Human Resources Analyst 1 position will assist employees in understanding their pension benefit information.	42,600	42,600	1	42,600	42,600	1
Information Technology Services	ITS - Additional Positions to Support MNPS	Improvements	Add 4 positions to replace the contractual employees currently serving MNPS.	301,000	0	4	301,000	0	4
Information Technology Services	ITS - Backup Tape Supply	Improvements	Our tape inventory for data backups is increasing due to the number of servers that we are now supporting.	10,000	0	0	10,000	0	0
Information Technology Services	ITS - Small Equipment Supply	Improvements	Our increased server population has brought on the need for more for small tools and equipment (cables, racks, etc).	5,000	0	0	5,000	0	0
Information Technology Services	ITS - Offsite Storage	Improvements	More tapes are having to be sent offsite for backup purposes due to increase in the number of servers that we are supporting.	15,000	0	0	15,000	0	0
Information Technology Services	ITS - Insurance - Buildings	Other	Cost increase from Metro's Insurance Division.	6,000	0	0	6,000	0	0
Information Technology Services	ITS - Cell Phones & Pagers	10% Cut, 15% Cut	It is our intent to manage our cell phone and pager use more effectively.	-13,200	0	0	-13,200	0	0
Information Technology Services	ITS - Uniforms	10% Cut, 15% Cut	Uniforms for our technicians	-6,000	0	0	-6,000	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Information Technology Services	ITS - Janitorial Services	10% Cut, 15% Cut	Reduction in Janitorial Service	-17,300	0	0	-17,300	0	0
Information Technology Services	ITS - Refuse Disposal	10% Cut, 15% Cut	Reduce Contracted Waste Disposal	-900	0	0	-900	0	0
Information Technology Services	ITS - Air Travel & Out of Town Expenses	10% Cut, 15% Cut	Travel Expense	-20,000	0	0	-10,000	0	0
Information Technology Services	ITS - Computer Paper	10% Cut, 15% Cut	Paper Purchasing	-4,000	0	0	-4,000	0	0
Information Technology Services	ITS - Central Printing Charge	10% Cut, 15% Cut	Print our business cards in-house.	-1,000	0	0	-1,000	0	0
Information Technology Services	ITS - Training	10% Cut, 15% Cut	Reduce Outside Training	-229,900	0	0	-114,900	0	0
Information Technology Services	ITS - Eliminate Positions for Mainframe Support	15% Cut	Elimination of two mainframe support personnel.	-135,200	0	-2	-135,200	0	-2
Information Technology Services	ITS - Eliminate Administrative Support Positions	15% Cut	Elimination of 2 Administrative Support Positions.	-80,800	0	-2	-80,800	0	-2
Information Technology Services	ITS - Eliminate Computer Operator Positions	15% Cut	Elimination of 2 computer operator positions from the Server Support Program.	-73,800	0	-2	-73,800	0	-2
Information Technology Services	ITS - Eliminate Programming Position	15% Cut	Elimination of one IS Analyst 2 position in the Applications Development & Support program.	-69,200	0	-1	-69,200	0	-1
Information Technology Services	ITS - Eliminate Voice Support Position	15% Cut	Elimination of one IS Manager position in the Voice Communications Solutions program.	-80,500	0	-1	-80,500	0	-1
Information Technology Services	Metro 3 - Eliminate Postage/Delivery Service	10% Cut, 15% Cut	Postage Reduction	-400	0	0	-400	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Information Technology Services	Metro 3 - Subscriptions	10% Cut, 15% Cut	Eliminate all subscriptions. Minimal to no impact on business operation.	-500	0	0	-500	0	0
Information Technology Services	Metro 3 - Local Travel	10% Cut, 15% Cut	Reduce local travel expenses. Minimal to no impact on operation.	-1,100	0	0	-1,100	0	0
Information Technology Services	Metro 3 - Equipment Rental	10% Cut, 15% Cut	Eliminate equipment rental.	-2,000	0	0	-2,000	0	0
Information Technology Services	Metro 3 - Air Travel & Out of Town Expense	10% Cut, 15% Cut	Eliminate out of town travel.	-4,500	0	0	-4,500	0	0
Information Technology Services	Metro 3 - Education	10% Cut, 15% Cut	Eliminate training during FY05.	-5,500	0	0	-5,500	0	0
Information Technology Services	Metro 3 - Repair & Maintenance	10% Cut, 15% Cut	Reduce the amount set aside for equipment repairs.	-2,000	0	0	-2,000	0	0
Information Technology Services	Metro 3 - Office Supplies	10% Cut, 15% Cut	Reduce the amount spent on tapes and other supplies.	-3,000	0	0	-3,000	0	0
Information Technology Services	Metro 3 - Eliminate Temporary Service	10% Cut, 15% Cut	Eliminate temporary employee services.	-31,800	0	0	-31,800	0	0
Information Technology Services	Metro 3 - Eliminate Video Production Employee	15% Cut	Eliminate one full-time position (Video Production Specialist).	-39,900	0	-1	-39,900	0	-1
Information Technology Services	PEG	Other	Make adjustments to PEG's overall budget to reflect less revenue from franchise operators.	-229,800	0	0	-229,800	0	0
Information Technology Services	Non-Recurring Adjustment Metro 3 Equipment	Non-Recurring Adjustments	Reduces the $37,000 provided to Metro 3 as an equipment grant.	-37,000	0	0	-37,000	0	0
Information Technology Services	Fringe Increases	Improvements	Fringe Increases	319,200	319,200	0	319,200	319,200	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Information Technology Services	Metro 3 Reduction for Fleet Charges	Other	Reduces Fleet Charges by $300.	-300	0	0	-300	0	0
Information Technology Services	Reduced Fleet Charges for 51137 Fund	Other	Reduces Fleet Allocation by $900.	-900	-900	0	-900	-900	0
Justice Integration Services	Technology Planning & Deployment - 10% Reduction	10% Cut	Reduce funding for outside consultants and Network Operating System.	-28,000	0	0	-28,000	0	0
Justice Integration Services	Justice Integration Consulting - 10% Reduction	10% Cut	Reduce funding for services under vendor contract.	-304,580	0	0.4	-304,580	0	0.4
Justice Integration Services	ALOB IT - 10% Reduction	10% Cut	Reduce funding for small equipment purchases.	-800	0	0	-800	0	0
Justice Integration Services	Critical Justice Services - 10% Reduction	10% Cut	Reduce funding for outside consultants and expansion of redundant information systems.	-56,000	0	0	-56,000	0	0
Justice Integration Services	Marketing, Customer Educ & Outreach-10% Reduction	10% Cut	Re-allocation of portion of reduced expenditures for vendor contract to fund additional Metro-owned resources (salary and benefits)	44,730	0	0.6	44,730	0	0.6
Justice Integration Services	Customer Communication - 10% Reduction	10% Cut	Re-allocation of portion of reduced expenditures for vendor contract to fund additional Metro-owned resources (salary and benefits)	33,720	0	0.4	33,720	0	0.4
Justice Integration Services	Information Bridge - 10% Reduction	10% Cut	Re-allocation of portion of reduced expenditures for vendor contract to fund additional Metro-owned resources (salary and benefits)	46,230	0	0.6	46,230	0	0.6
Justice Integration Services	Rent for full year	Improvements	Increase funding for rent to include full funding for an entire year.	35,800	0	0	35,800	0	0
Juvenile Court	Eliminate Equipment Budget	10% Cut, 15% Cut	Reduction of $5,000 in the Court's equipment budget	-5,000	0	0	-5,000	0	0
Juvenile Court	Eliminate Computer Equipment	10% Cut, 15% Cut	$5,000 reduction in the Court's computer equipment budget	-5,000	0	0	-5,000	0	0
Juvenile Court	Reduce Maintenance Service budget	10% Cut, 15% Cut	This modification will reduce the Other Repairs and Maintenance Services line item by $6,400.	-6,400	0	0	-6,400	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Juvenile Court	Eliminate Training and Travel Funds	10% Cut, 15% Cut	This budget modification reduction in the amount of $31,600 will limit the Juvenile Court's ability to provide training opportunities for judicial officers (referees) and staff.	-31,600	-9,000	0	-31,600	-9,000	0
Juvenile Court	Remote Access for Community Based Officers	Improvements	The proposed budget includes the addition of $15,000 to increase remote access for Juvenile Court Probation Officers.	15,000	0	0	15,000	0	0
Juvenile Court	Mandated Salary Increase - Juvenile Court Judge	Improvements	Increase in salary in accordance with the TCA.	3,100	0	0	3,100	0	0
Juvenile Court	Fund Increased Requirements for "MOM Squad" Grant	Improvements	The proposed budget includes the addition of $14,700 to supplement the “MOM Squad” Grant.	11,900	0	0	11,900	0	0
Juvenile Court	Fleet Adjustment	Other	Adjustment to fleet management to reach FY05 estimates from OFM	19,200	0	0	19,200	0	0
Juvenile Court	Fleet Adjustment - Title IV Grant	Other	Adjustment to fleet management to reach FY05 estimates from OFM	-1,600	0	0	-1,600	0	0
Juvenile Court Clerk	Staff Reduction - Bookkeeping/IV-D Clerks	10% Cut, 15% Cut	Eliminate 2 Bookkeeping positions	-146,700	-86,000	-5	-58,600	-34,400	-2
Juvenile Court Clerk	Fleet Adjustment	Other	Adjustment to fleet management to reach FY05 estimates from OFM	1,900	0	0	1,900	0	0
Law	Eliminate Positions	10% Cut	This reduction will eliminate 2 positions.	-136,100	0	-2	-136,100	0	-2
Law	Westlaw Contract Increase	Improvements	The proposed budget includes a request for an additional $10,800 for the FY 04 Westlaw contract increase.	10,800	0	0	10,800	0	0
Law	Fleet Rate Adjustment	Other	Fleet Rate Adjustment	-500	0	0	-500	0	0
Mayor's Office	ECD Rent	10% Cut, 15% Cut	Reduce line item for rent due to rate reduction	-9,600	0	0	-9,600	0	0
Mayor's Office	Transfer Affordable Housing to MDHA	10% Cut, 15% Cut	Office of Affordable Housing transferred to MDHA	-189,700	0	-2	-189,700	0	-2
Mayor's Office	Shift 2 OEM FTE's from Metro funding to Grant fund	10% Cut, 15% Cut	Use Homeland Security grants to fund 2 positions in OEM: Training coordinator and Grants manager	-101,600	0	0	-101,600	0	0
Mayor's Office	Shift OEM Assistant Director position to grant	10% Cut, 15% Cut	Use Emergency Management Assistance grant to fund one position in OEM.	-67,800	0	0	-67,800	0	0
Mayor's Office	ECD Position	15% Cut	Eliminate funding for one position in Office of Economic and Community Development	-39,400	0	-1	-39,400	0	-1
Mayor's Office	Office of Neighborhoods Position	15% Cut	Eliminate vacant training coordinator position in Mayor's Office of Neighborhoods	-38,000	0	-1	-38,000	0	-1

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Mayor's Office	Mayor's Office Positions	15% Cut	Eliminate funding for 2 vacant positions in Mayor's Office	-76,700	0	-2	-76,700	0	-2
Mayor's Office	ECD Budget cuts	15% Cut	Reduce Air Travel and Out of Town Travel by one-half; eliminate Advertising and Promotion from budget; reduce Host and Hostess, Office Supplies, Telecommunication and Printing items in budget in Office of Economic and Community Development	-31,800	0	0	-31,800	0	0
Mayor's Office	Mayor's Office Budget Cuts	10% Cut, 15% Cut	Reduce Air Travel and Out of Town Travel by one-half	-8,000	0	0	-8,000	0	0
Mayor's Office	Office of Neighborhoods Budget Cuts	15% Cut	Reduce Air Travel and Out of Town travel by one-half; eliminate Advertising and Promotion from budget	-3,900	0	0	-3,900	0	0
Mayor's Office	Office of Children & Youth Budget Cuts	10% Cut, 15% Cut	Reduce Air Travel and Out of Town Travel by one-half; eliminate Advertising and Promotion from budget	-2,800	0	0	-2,800	0	0
Mayor's Office	Fleet Rate Adjustment	Other	Fleet Rate Adjustment	-1,300	0	0	-1,300	0	0
Metropolitan Clerk	Expense for Incoming Council	Non-Recurring Adjustments	The budget cut of $2,000 includes FY 04 non-recurring printing for the new elected Council members. This reduction will not impact operations or performance.	-2,000	0	0	-2,000	0	0
Metropolitan Clerk	RECORDS MANAGEMENT	10% Cut, 15% Cut	The proposed budget includes a reduction of $49,400 in technology expenditures in the records program.	-49,400	0	0	-49,400	0	0
Metropolitan Clerk	ALARM REGISTRATION	10% Cut, 15% Cut	The proposed budget includes a reduction of $2,600 in the Alarm Registration Program. This reduction would have no impact on the Alarm Permit Registration Program.	-2,600	0	0	-2,600	0	0
Metropolitan Clerk	ALARM REGISTRATION	15% Cut	The proposed budget includes a reduction of $400 in the Alarm Registration Program. This reduction would have no impact on the Alarm Permit Registration Program.	-400	0	0	-400	0	0
Metropolitan Clerk	LEGISLATIVE/WEB SITE MANAGEMENT	10% Cut, 15% Cut	The proposed budget includes a reduction of $44,900 and 1.0 FTE for legislative web site management.	-44,900	0	-1	-44,900	0	-1
Metropolitan Clerk	LEGISLATIVE/WEB SITE MANAGEMENT	Improvements	The proposed budget includes an improvement of $15,200 for legislative web site management.	15,200	0	0	15,200	0	0
Metropolitan Clerk	Computer Software License Maintenance Fee	Improvements	The proposed budget includes an improvement of $8,200. This amount reflects computer software maintenance fee for legislative imaging system.	8,200	0	0	8,200	0	0
Metropolitan Clerk	Replacement for Council Chamber Equipment	Improvements	The proposed budget includes a request for an additional $4,000 to replace Council Chamber equipment.	4,000	0	0	4,000	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Metropolitan Clerk	Fleet Rate Adjustment	Other	Fleet Rate Adjustment	-100	0	0	-100	0	0
Metropolitan Council	Vice Mayor and Council Salaries	Improvements	Salary Increases	369,100	0	0	369,100	0	0
Metropolitan Council	Counsel Reimbursement	10% Cut	Eliminate the monthly expense account for members of counsel	-200,000	0	0	-200,000	0	0
Municipal Auditorium	Demand charge for heating & cooling	10% Cut, 15% Cut	Reduction in demand charge for heating & cooling resulting from changing from Thermal to DES.	-99,700	0	0	-99,700	0	0
Municipal Auditorium	Reduction in misc professional services	10% Cut, 15% Cut	Reduction in misc professional services due to using open house stagehand policy	-61,800	0	0	-61,800	0	0
Municipal Auditorium	Siemens energy project	10% Cut, 15% Cut	Net savings derived from Siemens energy project	-8,300	0	0	-8,300	0	0
Municipal Auditorium	Reduction in memberships	10% Cut	Reduction in memberships	-500	-7,500	0	-500	-7,500	0
Municipal Auditorium	Reduction in registrations	10% Cut	Reduction in registrations	-500	-7,500	0	-500	-7,500	0
Municipal Auditorium	Reduction in tuitions	10% Cut	Reductions in tuitions	-100	-7,500	0	-100	-7,500	0
Municipal Auditorium	Reduction in equipment rental	10% Cut	Reduction in equipment rental	-300	0	0	-300	0	0
Municipal Auditorium	Reduction in cleaning supplies	10% Cut	Reduction in cleaning supplies	-4,000	-7,500	0	-4,000	-7,500	0
Municipal Auditorium	Reduction in advertising	10% Cut	Reduction in advertising	-6,500	-7,500	0	-6,500	-7,500	0
Municipal Auditorium	Reduction in out of town expense	10% Cut	Reduction in out of town expense	-4,000	-7,500	0	-4,000	-7,500	0
Municipal Auditorium	Reduction in air travel	10% Cut	Reduction in air travel	-2,000	-7,500	0	-2,000	-7,500	0
Municipal Auditorium	Elimination of building insurance	10% Cut	Elimination of building insurance	-1,000	0	0	-1,000	0	0
Municipal Auditorium	Reduction if printing	10% Cut	Reduction in printing	-500	-7,500	0	-500	-7,500	0
Municipal Auditorium	Reduction in paint	10% Cut	Reduction in paint	-900	0	0	-900	0	0
Municipal Auditorium	Reduction in repairs	10% Cut	Reduction in repairs	-2,000	0	0	-2,000	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Municipal Auditorium	Reduction in janitorial services	10% Cut	Reduction in janitorial services	-2,000	0	0	-2,000	0	0
NCAC (Nashville Career Advancement Center)	Nashville Youth at Work (NYAW)	10% Cut, 15% Cut	10% reduction in Nashville Youth at Work (NYAW) funding.	-10,600	-10,600	0	-10,600	-10,600	0
NCAC (Nashville Career Advancement Center)	Nashville Youth at Work (NYAW)	15% Cut	Additional 5% reduction (total 15%) in Nashville Youth at Work (NYAW) funding.	-5,300	-5,300	0	-5,300	-5,300	0
Parks	Administration - Reassign Planners to Bond Fund	10% Cut, 15% Cut	Reassign employees involved in Master Plan development to bond funds.	-200,300	0	0	-200,300	0	0
Parks	Admin - Eliminate a Custodial Services Supervisor	10% Cut, 15% Cut	Eliminate a Custodial Services Supervisor.	-47,200	0	-1	-47,200	0	-1
Parks	Administration - Revamp Storeroom Procedures	10% Cut, 15% Cut	Refine the operation of the Parks internal Storeroom. Eliminate one full time position and one part time position.	-56,075	0	-1.75	-56,075	0	-1.75
Parks	Recreation - Cultural - Concerts/Teaching Prog-Both	10% Cut, 15% Cut	Elimination of Concerts; 2 theater performances; purchase of clay & glazes	-16,200	0	0	-16,200	0	0
Parks	Recreation - Cultural - Generation Oper - 10/15%	10% Cut, 15% Cut	Reductions in general other support related items.	-12,700	0	0	-12,700	0	0
Parks	Recreation - Cultural - Two Rivers Mansion 10/15%	10% Cut, 15% Cut	This will eliminate one full-time position, 1 Part-time Maintenance Worker and 3 Part-time Worker 3 positions. This reduction will cause closing Two Rivers Mansion except when open for paid or events presented by Parks.	-57,344	0	-1.87	-57,344	0	-1.87
Parks	Recreation - Cultural - Parthenon - 10/15%	10% Cut, 15% Cut	This eliminates 2 part-time positions and 2 seasonal positions.	-66,776	0	-1.81	-66,776	0	-1.81
Parks	Recreation - Cultural - Disabilities Prog - 10/15%	10% Cut, 15% Cut	Eliminate 1 Full-time Specialized Skills Instructor.	-42,600	0	-1	-42,600	0	-1
Parks	Special Services - Sports and Athletics- 10/15%	10% Cut, 15% Cut	Remove one full time staff member from Sports section and eliminate softball leagues at one location by consolidating leagues at other locations.	-83,500	0	-1	-83,500	0	-1

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Parks	Special Services - Golf Vacant Positions - 10/15%	10% Cut, 15% Cut	3 full-time and 1 part-time vacant positions will be eliminated.	-152,200	0	-3	-152,200	0	-3
Parks	Beautification & Environment - 10/15%	10% Cut, 15% Cut	This will eliminate a Beautification and Environment Administrator position and reduce amounts in some “all other” object accounts.	-95,300	0	-1	-95,300	0	-1
Parks	Administration - IS Reduction	10% Cut, 15% Cut	Eliminate one Information Systems Analyst position. Reduction in one staff person from the Technical Services unit.	-44,600	0	-1	-44,600	0	-1
Parks	Special Services - Centennial Tennis - 10/15%	10% Cut, 15% Cut	This modification reduces seasonal workers only. This reduction will have a small impact on the number of staff for summer tennis tournaments.	-21,198	0	-1.47	-21,198	0	-1.47
Parks	Special Services - Seasonal Positions - Golf 10%	10% Cut, 15% Cut	This eliminates 4 seasonal positions and 10 Part time positions will have hours reduced.	-135,260	0	-1.96	-135,260	0	-1.96
Parks	Maintenance - Landscaping - 10%	10% Cut	This 10% modification eliminates 8 Seasonal Workers and reduces the “all other” amounts by $12,680.	-80,220	0	-3.92	-80,220	0	-3.92
Parks	Maintenance - Grounds - 10%	10% Cut	Four full-time Maintenance and Repair Workers and 15 Seasonal positions will be eliminated.	-357,172	0	-11.34	-357,172	0	-11.34
Parks	Maintenance - Structures 10%	10% Cut	Reduce the Paint Crew to one Painter by eliminating a Painter 2 and a Maintenance and Repair Worker 1.	-366,300	0	-2	-366,300	0	-2
Parks	Recreation - Community Centers - 10%	10% Cut	Eliminate 7 part-time Recreation Leaders; 3 Recreation District Managers; 1 Recreation Center Manager; and 2 part-time Custodians.	-228,110	0	-7.28	-228,110	0	-7.28
Parks	Recreation - Warner Park - 15%	15% Cut	Eliminates all the 10% reduction positions plus an additional Full-time Naturalist 3.	-162,440	0	-4.2	-162,440	0	-4.2
Parks	Recreation-Cultural Concerts/Teaching Prog 15%	15% Cut	Eliminate one Part-time Recreation Leader-Theater; one Part-time Specialized Skills Instructor-Music, 4 pool positions for pianists.	-50,220	-11,400	-0.96	-50,220	-11,400	-0.96
Parks	Recreation - Cultural - General Operations - 15%	15% Cut	Reduction in Household and Janitorial Service supplies.	-500	0	0	-500	0	0
Parks	Recreation - Cultural - Guest Instructors - 15%	15% Cut	Reduction of guest instructors	-39,500	-40,800	0	-39,500	-40,800	0
Parks	Recreation - Cultural - Disabilities Prog - 15%	15% Cut	Eliminates 1 Part-time Recreation Leader.	-32,150	0	-0.75	-32,150	0	-0.75
Parks	Special Services - Sportsplex Admin - 15%	15% Cut	Eliminate two full-time positions, one Custodian and one Public Information Representative.	-89,900	-35,000	-2	-89,900	-35,000	-2
Parks	Special Services - Hamilton Creek Marina - 15%	15% Cut	Eliminate one part-time person.	-19,100	0	-0.75	-19,100	0	-0.75

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Parks	Special Services - Community Pools - 15%	15% Cut	In addition to the reductions and impact in 10%, this further reduces seasonal workers and will result in outdoor community pools being closed on Mondays.	-198,020	0	-8.85	-198,020	0	-8.85
Parks	Special Services - Sportsplex Aquatic Center-15%	15% Cut	Eliminate seasonal and part-time positions only. With this reduction, the Aquatics/Fitness center will close on Sundays, the lowest patron usage day.	-83,849	-14,700	-3.13	-83,849	-14,700	-3.13
Parks	Special Services - Sportsplex Ice Rink - 15%	15% Cut	Eliminate additional part-time employees. This will reduce some public sessions and strategically modify the concessions operation.	-67,770	-50,000	-3.43	-67,770	-50,000	-3.43
Parks	Special Services Golf -Gen Reductions - 15%	15% Cut	Eliminate an additional 20 seasonal positions and eliminates 10 part-time positions (these are the same positions reduced from .75 to .37 in the 10% reduction).	-315,956	-175,000	-12.2	-315,956	-175,000	-12.2
Parks	Special Services - Wave Country - 15%	15% Cut	In addition to the 10%, this will eliminate additional seasonal employees. This will result a further reduction of operating hours by one-hour daily.	-60,995	0	-3.92	-60,995	0	-3.92
Parks	Park Ranger - 15%	15% Cut	In addition to the 10% modification reductions, this will eliminate one Office Support Rep 1 position and eliminate all of the Police SEU Service. It also increases the overtime reduction to 40,000. This will require Park Rangers to do some of the genera	-138,500	0	-1	-138,500	0	-1
Parks	Fleet Charge Adjustment	Other	This modification represents the fleet charge adjustment for FY 2005.	-122,000	0	0	-122,000	0	0
Planning Department	Delete FY04 Non-Recurring Budget Items	Non-Recurring Adjustments	$85,000 for non-recurring items is part of the FY04 budget. This includes $80,000 for consulting services and $5,000 for Council orientation.	-85,000	0	0	-85,000	0	0
Planning Department	Implement Fee Study Recommendations	Improvements	Raise various existing fees and add fees for some services or products where no fees currently exist as recommended by the fee study done as a result of the recent performance audit.	0	16,000	0	0	16,000	0
Planning Department	Implement Fee Study Recommendations	Improvements	Raise various existing fees and add fees for some services or products where no fees currently exist as recommended by the fee study done as a result of the recent performance audit.	0	75,200	0	0	75,200	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Planning Department	Implement Fee Study Recommendations	Improvements	Raise various existing fees and add fees for some services or products where no fees currently exist as recommended by the fee study done as a result of the recent performance audit.	0	3,500	0	0	3,500	0
Planning Department	Implement Fee Study Recommendations	Improvements	Raise various existing fees and add fees for some services or products where no fees currently exist as recommended by the fee study done as a result of the recent performance audit.	0	30,400	0	0	30,400	0
Planning Department	Implement Fee Study Recommendations	Improvements	Raise various existing fees and add fees for some services or products where no fees currently exist as recommended by the fee study done as a result of the recent performance audit.	0	119,500	0	0	119,500	0
Planning Department	Implement Fee Study Recommendations	Improvements	This item is a compendium of new fees for things for which we do not now charge.	0	26,200	0	0	26,200	0
Planning Department	Property Deeds Reductions	10% Cut, 15% Cut, Other	Transfer Property Deed data entry function from Mapping Services to Assessor of Property.	-86,500	0	-2	-86,500	0	-2
Planning Department	Position Downgrade	10% Cut, 15% Cut	Downgrade an existing Planning Technician II that was at the top end to a Planning Technician I at base.	-13,600	0	0	-13,600	0	0
Planning Department	Software Reductions	10% Cut, 15% Cut	Eliminate one software package maintenance fees and reduce some licenses on the GIS Viewing software	-15,500	0	0	-15,500	0	0
Planning Department	Temporary Services Reductions	10% Cut, 15% Cut	Reduce funds for temporary services, primarily in Mapping Services section	-4,000	0	0	-4,000	0	0
Planning Department	Host and Hostess Reduction	10% Cut, 15% Cut	Reduce all other expense for host and hostess object	-3,300	0	0	-3,300	0	0
Planning Department	Eliminate Flight Services	10% Cut, 15% Cut	Completely eliminate helicopter services to take photos of items on Commission and Council agendas	-7,500	0	0	-7,500	0	0
Planning Department	Air Fare Reduction	10% Cut, 15% Cut	Reduce all other expense for air fare	-1,200	0	0	-1,200	0	0
Planning Department	Educational Supply Reduction	10% Cut, 15% Cut	Reduce all other expense account for educational supply	-1,100	0	0	-1,100	0	0
Planning Department	Land Development and Design Position	10% Cut, 15% Cut	Eliminate funding for office support position in Land Development and Design Section	-32,200	0	-1	-32,200	0	-1
Planning Department	Plans Reviewer Position	10% Cut, 15% Cut	Eliminate funding for Plans Reviewer Position in Land Development and Design Section	-52,200	0	-1	-52,200	0	-1
Planning Department	Community Plans Section	10% Cut, 15% Cut	Reduced 1 Community Plans Section Community Planner	-61,800	0	-1	-61,800	0	-1

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Planning Department	GIS	10% Cut, 15% Cut	Reduce 1 GIS person.	-91,100	0	-1	-91,100	0	-1
Planning Department	Tuition Reduction	15% Cut	Reduce all other expenses for Tuition account	-3,200	0	0	-3,200	0	0
Planning Department	Educational Supply additional reduction	15% Cut	Further reduce all other expense for Educational Supply account	-3,900	0	0	-3,900	0	0
Planning Department	Registration Reduction	15% Cut	Reduce all other expense for Registration account	-8,000	0	0	-8,000	0	0
Planning Department	Reduction in Travel	15% Cut	Reduce all other expense for Out of Town travel account	-7,500	0	0	-7,500	0	0
Planning Department	Reduction in Air Fare	15% Cut	Reduce all other expense for Air Fare account	-1,000	0	0	-1,000	0	0
Planning Department	Position Downgrade	15% Cut	Downgrade 1 Planning Technician III position to a Planning Technician I	-15,800	0	0	-15,800	0	0
Planning Department	Office Support	15% Cut	Reduce an office support person.	-44,300	0	-1	-44,300	0	-1
Planning Department	Project Planner	15% Cut	Reduce Project Planner.	-44,600	0	-0.5	-44,600	0	-0.5
Planning Department	GIS	15% Cut	Reduce GIS position.	-55,800	0	-1	-55,800	0	-1
Planning Department	Reduce Aerial GIS base map Photos	10% Cut, 15% Cut	Reduce all other expense account for Management Consultant Services	-6,600	0	0	-6,600	0	0
Planning Department	Additional Reduction in Aerial Photos update	15% Cut	Additional reduction in aerial photos	-3,300	0	0	-3,300	0	0
Police	Special Events Program NA	Non-Recurring Adjustments	Non-Recurring Adjustment for Police Overtime	-792,400	0	0	-792,400	0	0
Police	Community Response Team NA	Non-Recurring Adjustments	Non-recurring Adjustment	-253,900	0	0	-253,900	0	0
Police	Police Traffic Calming NA	Non-Recurring Adjustments	Non-Recurring	-100,000	0	0	-100,000	0	0
Police	Radio Adaptors - Non-recurring	Non-Recurring Adjustments	Non-recurring 10,800	-10,800	0	0	-10,800	0	0
Police	Violent Crimes Task Forces 139/146	10% Cut, 15% Cut	Implement Matrix staffing recommendations	-280,400	0	-4	-280,400	0	-4
Police	Violent Crimes Task Forces 139/146	15% Cut	Implement Matrix staffing recommendations	-144,300	0	-2	-144,300	0	-2

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Police	Community Service - Crime Prevention 76/77	10% Cut, 15% Cut	Officer Salary Reduction	-47,500	0	-1	-47,500	0	-1
Police	Community Service - Crime Prevention 76/77	15% Cut	Sergeant-Officer Salary Reduction	-57,100	0	-1	-57,100	0	-1
Police	Inspections 34/35	10% Cut, 15% Cut	Reduction in Uniform allowance	-400	0	0	-400	0	0
Police	Inspections 34/35	10% Cut, 15% Cut	Reduction in Radio Shop charge.	-1,200	0	0	-1,200	0	0
Police	Inspections 34/35	10% Cut, 15% Cut	Reduction in Registration Fees	-3,900	0	0	-3,900	0	0
Police	Inspections 34/35 # 2A see mod # 2 for improvement	10% Cut, 15% Cut	Reduction of officer salary per Matrix study and addition of new civilian position to allow movement of sworn.	-112,900	0	-2	-112,900	0	-2
Police	Inspections 35	15% Cut	Reduction in Civilian Property Guard	-35,500	0	-1	-35,500	0	-1
Police	Inspections 35	15% Cut	Reduction in Facility Security Uniform Allowance	-1,000	0	0	-1,000	0	0
Police	Inspections 35	15% Cut	Reduction in Facility Security radio shop charge	-1,200	0	0	-1,200	0	0
Police	Emergency Contingency 97/98	10% Cut, 15% Cut	Officer Salary Reduction and uniform allowance.	-62,000	0	-1	-62,000	0	-1
Police	Payroll 26	15% Cut	Reduction in Civilian salary	-35,800	0	-1	-35,800	0	-1
Police	Personnel 27	15% Cut	Reduction in Civilian Salary	-33,200	0	-1	-33,200	0	-1
Police	Procurement 7/8	15% Cut	Reduction in civilian salary, printing, host & hostess, office supplies, law enforcement supplies and small equipment supplies.	-107,300	0	-1	-107,300	0	-1
Police	Procurement 7/8	10% Cut	Reduction in Civilian salary	-48,600	0	-1	-48,600	0	-1
Police	Information & Technology 44/45	10% Cut	Reduction in Repair & Maintenance on Afis System and other equipment.	-135,000	0	0	-135,000	0	0
Police	Information & Technology 44/45	10% Cut	Reduction in repair & maintenance	-25,000	0	0	-25,000	0	0
Police	Information & Technology 44/45	10% Cut	Reduction in Software License	-20,400	0	0	-20,400	0	0
Police	Information & Technology 44/45	15% Cut	Reduction in repair and maintenance	-22,000	0	0	-22,000	0	0
Police	Information & Technology 44/45	15% Cut	Reduction in Repair & Maintenance on Afis and other equipment	-389,000	0	0	-389,000	0	0
Police	Information & Technology 44/45	10% Cut, 15% Cut	Reduction in civilian salary	-350,900	0	-7	-350,900	0	-7
Police	Information & Technology 44/45	15% Cut	Reduction in Software license	-28,800	0	0	-28,800	0	0
Police	Executive Leadership 23/24	10% Cut	Reduction of consultant/professional fees	-213,600	0	0	-213,600	0	0
Police	Special Events 129	Improvements	Officer overtime for special events.	760,500	0	0	760,500	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Police	School Crossing 87	Improvements	new positions for crossing guards and bonus.	43,750	0	1.9	43,800	0	1.9
Police	Training 39	Improvements	Increased funding for ammunition expense	31,500	0	0	31,500	0	0
Police	Identification Division 61/62	Improvements	Identification Program Additions (2) POC positions for ID Office Supplies Fingerprint and Film Supplies	63,800	0	2	63,800	0	2
Police	Intelligence 123	Improvements	Increase funding for Imprest Cash for covert homeland security investigations.	10,000	0	0	10,000	0	0
Police	Tactical 82	Improvements	Improvements in civilian salary for helicopter mechanic and other expenses.	64,600	0	1	64,600	0	1
Police	Impound Lot Transfer	Other	This modification is to reduce the GSD budget based on the transfer of Impound Lot positions and expenses.	-839,800	0	0	-839,800	0	0
Police	Operating Fleet Adjustment	Other	Fleet Adjustment	-434,300	0	0	-434,300	0	0
Police	SEU Fleet Adjustment	Other	Fleet Adjustment	-3,800	0	0	-3,800	0	0
Police	Great Grant Fleet Adjustment	Other	Fleet Adjustment	-2,600	0	0	-2,600	0	0
Public Defender	General Sessions Services-Bond Docket Representative	10% Cut, 15% Cut	The proposed budget includes a reduction of $230,000 and 4 FTE. The Davidson County General Sessions Courts conduct five daily “bond” dockets Monday through Thursday and three such dockets on Friday.	-230,000	0	-4	-230,000	0	-4
Public Defender	Juvenile Court Representation	15% Cut	The proposed budget includes a reduction of $57,400 and 1 FTE.	-57,400	0	-1	-57,400	0	-1
Public Defender	Criminal Court Representation	15% Cut	The proposed budget includes a reduction of $345,000 and 6 FTE. The proposed budget anticipates that the Metropolitan Public Defender’s Office will reduce the Criminal Court unit staff by four attorney positions.	-345,000	0	-6	-345,000	0	-6
Public Defender	New Criminal Courts	Improvements	The proposed budget includes the addition of $384,800 to the current $4,594,900 budget. This amount reflects the funding necessary for the salary, benefits and ancillary expenses required to staff new courts.	384,800	0	6	384,800	0	6
Public Defender	New Lease at Parkway Towers	Improvements	The proposed budget includes the addition of $29,800 in rent expense to the current budget.	29,800	0	0	29,800	0	0
Public Defender	Operating Fleet Adjustment	Other	Fleet Adjustment	-600	0	0	-600	0	0
Public Library	Funding for Nashville Talking Library	Non-Recurring Adjustments	Lost State Funding for the Nashville Talking Library	-60,000	0	0	-60,000	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Public Library	Friday Opening	Non-Recurring Adjustments	Friday Opening of branch Libraries	-1,043,600	0	0	-1,043,600	0	0
Public Library	5% Cut - Information Technology	Other	Anticipated reduction in hours and expenses in the Information Technology Program based on a 5% reduction scenario.	-21,000	0	0	-21,000	0	0
Public Library	5% Cut - Facilities Management	Other	Anticipated reductions in hours, staff and expenses in the Facilities Management Program based on a 5% reduction scenario.	-91,650	0	-3	-91,650	0	-3
Public Library	5% Cut - Human Resources	Other	Anticipated reductions in hours, staff and expenses in the Human Resources Program based on a 5% reduction scenario.	-19,350	0	-0.5	-19,350	0	-0.5
Public Library	5% Cut - Procurement	Other	Anticipated reductions in hours, staff and expenses in the Procurement Program based on a 5% reduction scenario.	-74,100	0	-2	-74,100	0	-2
Public Library	5% Cut - Ask Your Librarian	Other	Anticipated reductions in hours, staff and expenses in the Ask Your Librarian Program based on a 5% reduction scenario.	-85,875	0	-2	-85,875	0	-2
Public Library	5% Cut - Virtual Information Services	Other	Anticipated reductions in hours, staff, expenses and revenues in the Virtual Information Services Program based on a 5% reduction scenario.	-53,260	-8,100	-0.5	-53,260	-8,100	-0.5
Public Library	5% Cut - Hand-On Reference	Other	Anticipated reductions in hours, staff and expenses in the Hands-On Reference Program based on a 5% reduction scenario.	-26,690	0	-0.6	-26,690	0	-0.6
Public Library	5% Cut - Library Check-Out	Other	Anticipated reductions in hours, staff, expenses and revenues in the Library Check-Out Program based on a 5% reduction scenario.	-321,155	-52,300	-10.15	-321,155	-52,300	-10.15
Public Library	5% Cut - Engaging The Reader	Other	Anticipated reductions in hours, staff and expenses in the Engaging The Reader Program based on a 5% reduction scenario.	-29,135	0	-0.65	-29,135	0	-0.65
Public Library	5% Cut - Equal Access	Other	Anticipated reductions in hours, staff and expenses in the Equal Access Program based on a 5% reduction scenario.	-35,600	0	-1	-35,600	0	-1
Public Library	5% Cut - Public Events	Other	Anticipated reductions in hours, staff and expenses in the Public Events Program based on a 5% reduction scenario.	-45,275	0	-1	-45,275	0	-1

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Public Library	5% Cut - Computer Literacy	Other	Anticipated reductions in hours, staff and expenses in the Computer Literacy Program based on a 5% reduction scenario.	-47,040	0	-1.1	-47,040	0	-1.1
Public Library	5% Cut - It's Your Library	Other	Anticipated reductions in hours, staff and expenses in the It's Your Library Program based on a 5% reduction scenario.	-16,450	0	-0.4	-16,450	0	-0.4
Public Library	5% Cut - Town Square	Other	Anticipated reductions in hours, staff, expenses and revenues in the Town Square Program based on a 5% reduction scenario.	-63,270	-1,700	-2.1	-63,270	-1,700	-2.1
Public Library	Fleet Adjustment	Other	Adjustment of Fleet Charges for FY05.	-6,900	0	0	-6,900	0	0
Public Works	GSD ROW Alley Maintenance	10% Cut, 15% Cut	Decreased miscellaneous expenditures.	-200	0	0	-200	0	0
Public Works	GSD ALOB Risk Management	10% Cut, 15% Cut	Deleted Host & Hostess expenditure.	-200	0	0	-200	0	0
Public Works	GSD ALOB Records Mgmt	10% Cut, 15% Cut	Minor expenditure decreases made in office supplies and repair/maintenance.	-400	0	0	-400	0	0
Public Works	GSD ALOB Billings and Collections	10% Cut, 15% Cut	Deleted all expenditures except salary and related accounts.	-1,500	0	0	-1,500	0	0
Public Works	WM ALOB Procurement	10% Cut, 15% Cut	Deleted entire budget for Procurement functions as this is primarily being accomplished centrally and charged back as part of LOCAP.	-10,700	0	0	-10,700	0	0
Public Works	GSD ROW Traffic Sign Maintenance & Marking Program	15% Cut	Road Marking and Sign expenditures reduced.	-18,500	0	0	-18,500	0	0
Public Works	WM ALOB Human Resources	10% Cut, 15% Cut	Primary decrease in budgeted amount due to 50% reduction of tuition, registration, and membership dues.	-10,900	0	0	-10,900	0	0
Public Works	GSD ROW Emergency Response	10% Cut, 15% Cut	Other Repair & Maintenance Service expenditures were reduced in this program.	-30,000	0	0	-30,000	0	0
Public Works	WM ALOB Finance	10% Cut, 15% Cut	Deletion of management consultant and project administration budget.	-65,000	0	0	-65,000	0	0
Public Works	WM Environmental Education Program	10% Cut, 15% Cut	Budget decreases in printed materials and media time for education and public relations.	-380,400	0	0	-380,400	0	0
Public Works	GSD ALOB Finance	10% Cut	This program was reduced by one position which is currently vacant. Expenditure decreases in Outside Maintenance/Repair and Telecommunication charges.	-55,600	0	-1	-55,600	0	-1

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Public Works	GSD ALOB Procurement	10% Cut, 15% Cut	This program was reduced by a headcount of one position which is currently vacant.	-62,000	0	-1	-62,000	0	-1
Public Works	GSD ALOB Executive Leadership	10% Cut, 15% Cut	This program was reduced by one position which is currently filled. Expenditure decrease in Outside Maintenance/Repair.	-49,800	0	-1	-49,800	0	-1
Public Works	WM Metro Waste Disposal Program	15% Cut	This program will reduce by two positions, both vacant. WM is able to decrease disposal costs by 22% due to closer monitoring of contractors.	-1,245,400	0	-2	-1,245,400	0	-2
Public Works	GSD ENG Parking	10% Cut	This program was reduced by one vacant position.	-30,500	-25,000	-1	-30,500	-25,000	-1
Public Works	WM Metro Waste Collection Program	15% Cut	This program will eliminate 14 vacant positions. This is feasible because WM is monitoring contractors and instituting methods to be more internally efficient.	-430,000	0	-17	-430,000	0	-17
Public Works	GSD ALOB IT	10% Cut	This program was reduced by a headcount of three, all filled. These three positions will be transferring to central IT.	-136,100	0	-3	-136,100	0	-3
Public Works	GSD Customer Service	10% Cut, 15% Cut	This program was reduced by three positions of which one is vacant and two are filled.	-144,300	0	-3	-144,300	0	-3
Public Works	GSD ALOB Facilities Mgmt	10% Cut, 15% Cut	This program was reduced by one position which is currently filled.	-43,600	0	-1	-43,600	0	-1
Public Works	GSD ALOB Human Resources	10% Cut	This program was reduced by one position which is currently filled.	-65,000	0	-1	-65,000	0	-1
Public Works	WM Waste Materials Handling Facilities Program	15% Cut	This program reduces four positions, three vacant and one filled. Drop off recycling was reduced by $660K due to deletion of processing fees.	-1,207,200	0	-3	-1,207,200	0	-3
Public Works	GSD ALOB Finance	15% Cut	This program was reduced by a headcount of two positions, one is currently vacant and the other is filled.	-110,600	0	-2	-110,600	0	-2
Public Works	GSD ALOB IT	15% Cut	This program was reduced by four positions all filled. Three positions will be transferring to the central IT group.	-250,500	0	-4	-250,500	0	-4
Public Works	GSD ENG Sidewalk Construction Program	15% Cut	This will reduce one position which is filled. This will moderately impact the ability to inspect sidewalk construction which will in turn increase response time in sidewalk construction.	-50,800	0	-1	-50,800	0	-1

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Public Works	GSD Traffic Sign & Marking Maint. Consolidation	Other	Consolidating current GSD Traffic Sign Maintenance (42142800) and Street Traffic Marking (42142900) business units into new Traffic Street Markings & Traffic Sign Maintenance business unit (42142830).	-100	0	0	-100	0	0
Public Works	GSD Parking -- Change in Accounting	Other	This modification changes accounting for off-street parking.	1,360,500	1,360,500	0	1,360,500	1,360,500	0
Public Works	WM Customer Resp/Support	10% Cut, 15% Cut	Increased Information System Charge and Telecommunications Charge to match actual expenditure patterns.	25,700	0	0	25,700	0	0
Public Works	WM ALOB IT	10% Cut, 15% Cut	Increased budget amount for Telecommunications Charge and MIS Tech Revolving charges to match actual expenditure patterns.	43,200	0	0	43,200	0	0
Public Works	WM ALOB Facilities Mgmt	10% Cut, 15% Cut	Increased budgeted amount for utilities to more accurately reflect actual expenditure patterns.	50,400	0	0	50,400	0	0
Public Works	WM ALOB Non-allocated transactions	10% Cut, 15% Cut	Increased budget for the new LOCAP expenditures.	1,110,900	0	0	1,110,900	0	0
Public Works	USD Nonallocated Financial Transfers	15% Cut	USD transfers reduced by amount equivalent to Waste Management budget reduction.	-1,641,200	0	0	-1,514,900	0	0
Public Works	GSD Nonallocated Financial Transfers	15% Cut	GSD transfers reduced by amount equivalent to Waste Management budget reduction.	-1,560,100	0	0	-1,514,900	0	0
Public Works	WM Eliminate Excess USD Debt Transfer	Other	This eliminates the excess USD Debt Transfer that was part of the FY04 budget.	-237,100	0	0	-237,100	0	0
Public Works	Proposed Fee Increases	Other	This is the net impact of proposed fee increases for backdoor garbage pickup.	0	1,600,000	0	0	1,600,000	0
Register of Deeds	Computer Software Maintenance	10% Cut, 15% Cut	The proposed budget includes a reduction of $50,000 for Computer Software Maintenance. However, this reduction will not impact software maintenance since it will be paid from the Register's Computer Fund instead of the General Fund.	-50,000	0	0	-50,000	0	0
Register of Deeds	Software License	10% Cut, 15% Cut	The proposed budget includes a reduction of $20,000 for Software License expenses.	-20,000	0	0	-20,000	0	0
Register of Deeds	Archiving Services	15% Cut	The proposed budget includes a reduction of $12,000 in Archiving Services.	-12,000	0	0	-12,000	0	0
Register of Deeds	Archiving Service	Other	Archiving Services are reduced by $5,000 because they will be paid out of the computer fund instead of the general fund.	-5,000	0	0	-5,000	0	0

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Schedule III

Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Register of Deeds	Computer Equipment <$5,000	Other	Computer Equipment <$5,000 is decreased by $30,000 because this account has been under budget in past years.	-35,000	0	0	-35,000	0	0
Register of Deeds	Fleet Rate Adjustment	Other	Fleet Rate Adjustment	-400	0	0	-400	0	0
Schools (MNPS)	Salary - Step increases	Other	Cost of Certificated Salary Step Increases	4,420,200	0	0	4,420,200	0	0
Schools (MNPS)	Insurance - Certificated Employees	Other	Cost of Certificated Insurance 7.5% increase per Employee Insurance Trust	1,657,000	0	0	1,657,000	0	0
Schools (MNPS)	Pension - Certificated Employees	Other	Cost of Certificated Pension 62% increase (from 3.39% to 5.5% per State)	5,366,900	0	0	5,366,900	0	0
Schools (MNPS)	Insurance - Certificated Retirees	Other	Cost of Certificated Retiree's Insurance 7.5% increase per Employee Insurance Trust	724,200	0	0	724,200	0	0
Schools (MNPS)	Salary - Step increases	Other	Cost of Support Salary Step Increases	1,790,200	0	0	1,790,200	0	0
Schools (MNPS)	Insurance - Support Employees	Other	Cost of Support Insurance 9.625% increase (16.5% for 7 months) (estimate)	1,363,900	0	0	1,363,900	0	0
Schools (MNPS)	Pension - Support Employees	Other	Cost of Support Pension 31.37% increase (from 9.265% to 12.17% per Metro)	2,356,600	0	0	2,356,600	0	0
Schools (MNPS)	Reduction of 1 day for 12-Mo Employees	Other	FY04 annual salary based on 261 days worked. FY05 will only include 260 days worked. Salary savings of 1 day.	-147,200	0	0	-147,200	0	0
Schools (MNPS)	FY04 positions - partially funded for yr	Other	Cost of full year funding for amended FY2004 positions	737,100	0	0	737,100	0	0
Schools (MNPS)	FICA Savings for Insurance cafeteria plan	Other	FICA Savings for insurance cafeteria plan	-1,299,100	0	0	-1,299,100	0	0
Schools (MNPS)	2% State Teacher Raise	Improvements	Cost to implement 2% State Teacher Raise (equates to 1.58%)	4,575,200	0	0	4,575,200	0	0
Schools (MNPS)	1.58% Raise for Support Employees	Improvements	Cost to implement 1.58% Raise for Support Employees	1,357,700	0	0	1,357,700	0	0
Schools (MNPS)	FY2005 School Openings / Closings	Improvements	Cost to implement 2005 School Openings / Closings (+58.0 FTE)	3,484,900	0	0	3,484,900	0	0
Schools (MNPS)	Technology Improvements	Improvements	Additional resources to support Technology improvements (+33.0 FTE)	1,325,400	0	0	1,325,400	0	0
Schools (MNPS)	Board Members	Improvements	Council Approved Board Member supplement $14,000 plus benefits each	135,600	0	0	135,600	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Schools (MNPS)	New Beginnings discipline program	Improvements	Cost to implement "New Beginnings" discipline program. (+12.0 FTE)	708,500	0	0	708,500	0	0
Schools (MNPS)	Instruction Function	Other	Reduce staff, supplies, travel and other expenditures. (-56.5 FTE)	-13,260,000	0	0	-13,260,000	0	0
Schools (MNPS)	Administrative Function	Other	Reduction of staff, overtime, supplies, other expenditures and travel (-60.1 FTE)	-3,027,900	0	0	-3,027,900	0	0
Schools (MNPS)	Attendance Function	Other	Reduce staff, supplies, travel and other expenditures. (-6.0 FTE)	-424,600	0	0	-424,600	0	0
Schools (MNPS)	Transportation Function	Other	Reduction of staff, supplies, travel, and other expenditures.(+50 FTE) in-house service to replace Charter contract	-1,225,400	0	0	-1,225,400	0	0
Schools (MNPS)	Operation of Plant Function	Other	Reduction of staff, supplies, travel and other expenditures. (-23.0 FTE)	-1,809,900	0	0	-1,809,900	0	0
Schools (MNPS)	Adult and Community Services Function	Other	Reduction of supplies, travel, and other expenditures. Reduce Community Ed program (-4fte)	-247,200	0	0	-247,200	0	0
Schools (MNPS)	Fixed Charge Function	Other	Reduction of supplies, travel, and other expenditures.	-258,600	0	0	-258,600	0	0
Schools (MNPS)	Maintenance of Building Function	Other	Reduction of supplies, travel, and other expenditures.	-672,100	0	0	-672,100	0	0
Schools (MNPS)	MNPS Debt Service 25104	Other	Changes to bring USD DS budget to expected levels.	183,100	0	0	183,100	0	0
Sheriff	DRC Funding from Byrne Grant	Improvements	The purpose of the New Horizon program is to provide behavior modification products to offenders so they can contribute to strong families and safer neighborhoods.	407,900	0	0	407,900	0	0
Sheriff	800 MHz Radio's for expansion	Improvements	The purpose of the Offender Management program is to provide institutional service products to offenders in custody so they can experience minimal conflict while under DCSO supervision.	110,900	0	0	110,900	0	0
Sheriff	Sheriff's Correctional Complex - Expansion	Improvements	The purpose of the this modification is to fund new jail capacity.	10,471,300	0	200	10,471,300	0	200
Sheriff	CCA-Misd	10% Cut	The purpose of this modification is to reflect the reduction in payments made to CCA for the housing of female inmates. The $10M facility increase will include space for the housing of these inmates.	-1,692,700	0	0	-1,692,700	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Sheriff	General Positions	10% Cut	The purpose of the Offender Management program is to provide institutional service products to offenders in custody so they can experience minimal conflict while under DCSO supervision.	-631,300	0	-12	-631,300	0	-12
Sheriff	All Other General Expenses	10% Cut	The purpose of the Offender Management program is to provide institutional service products to offenders in custody so they can experience minimal conflict while under DCSO supervision.	-200,000	0	0	-200,000	0	0
Sheriff	Sort Training	10% Cut	The purpose of the Emergency Preparedness program is to provide planning, training and response products to employees and offenders within DCSO facilities so they can react appropriately in the event of an emergency.	-117,000	0	0	-117,000	0	0
Sheriff	Transition Team Non-recurring	Non-Recurring Adjustments	The purpose of the Management Information program is to provide information and strategic planning products to the DCSO management so they can effectively manage the DCSO while providing the best value for the taxpayers of Davidson County.	-367,200	0	-6	-367,200	0	-6
Sheriff	Case Management	10% Cut	The purpose of the Offender Management program is to provide institutional service products to offenders in custody so they can experience minimal conflict while under DCSO supervision.	-182,700	0	-5	-182,700	0	-5
Sheriff	Help Desk	10% Cut	The purpose of the Computer Support Services program is to provide 24 hour technical support products to the users of the DCSO computer system so they can have properly operating computer equipment and software, enabling them to do their jobs.	-207,300	0	-5	-207,300	0	-5
Sheriff	Community Services	15% Cut	The purpose of the Community Enhancement program is to provide cost-effective neighborhood clean-up, special event support and general assistance products to Davidson County residents, non-profit and Metro agencies so they can live and work in a cleaner,	-819,300	0	-18	-819,300	0	-18
Sheriff	Pretrial Services	Other	these funds represent the movement of Pretrial Services from General Sessions to Sheriff...	657,100	0	0	657,100	0	0
Sheriff	Operating Fleet Adjustment	Other	Fleet Adjustment	-28,100	0	0	-28,100	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Social Services	Location fees for New Director	Non-Recurring Adjustments	Fees paid to the consulting firm for finding a new director and relocation costs if the person is from out of town.	-37,000	0	0	-37,000	0	0
Social Services	Lunches for Private Day Care Centers Elimination	10% Cut, 15% Cut	Eliminate the costs associated with purchasing meals for day care centers.	-33,200	38,000	0	-33,200	38,000	0
Social Services	Administrative Reductions	10% Cut, 15% Cut	Eliminate the HR Administrator position and reduce some non-personnel related costs in administration.	-75,900	0	-1	-75,900	0	-1
Social Services	Senior Division Administrative Overhead Reduction	10% Cut, 15% Cut	Eliminate a Finance Officer 1 position as well as other non-personnel related costs that support the staff of the Knowles Home.	-45,000	0	-1	-45,000	0	-1
Social Services	Refugee Program Reductions	10% Cut, 15% Cut	Eliminate a Program Specialist 2 and other non-personnel costs that are locally funded.	-60,600	0	-1	-60,600	0	-1
Social Services	Child Care Center Program Reduction	10% Cut, 15% Cut	Eliminate an assistant teacher and a group care aide.	-67,500	17,200	-2	-67,500	17,200	-2
Social Services	RV Home Services Unit Program Reduction	10% Cut, 15% Cut	Eliminate one homemaker position and one social worker 3 position.	-131,000	0	-2	-131,000	0	-2
Social Services	RV Community Services Program Reductions	10% Cut, 15% Cut	Eliminate a specialized skills instructor, a van driver and the reduction of significant non-personnel costs that support the program.	-197,800	0	-2	-197,800	0	-2
Social Services	Adult Day Care Program Reductions	10% Cut, 15% Cut	Eliminate one part-time Social Worker Tech and other non-personnel costs that are primarily administrative support and staff training.	-27,340	0	-0.6	-27,340	0	-0.6
Social Services	Senior Dietary Program Reductions	10% Cut, 15% Cut	Eliminate two part-time cook's assistants and reduce the amount available for non-personnel costs.	-32,680	0	-0.65	-32,680	0	-0.65
Social Services	Transportation Program Reduction	10% Cut, 15% Cut	Eliminate one van driver.	-36,300	0	-1	-36,300	0	-1
Social Services	Homemaker Program Reduction	10% Cut, 15% Cut	Eliminate one program supervisor position, one homemaker staff over-time and other non-personnel related costs.	-88,200	0	-2	-88,200	0	-2
Social Services	Nutrition Program Reductions	10% Cut, 15% Cut	Eliminate 4 part-time nutrition site coordinators and a full-time van driver as well as reduce certain other non-personnel costs.	-59,082	0	-1.66	-36,943	0	-1.09
Social Services	Senior Custodial Program Reductions	10% Cut, 15% Cut	Reduce non-personnel costs related to upkeep of the facility.	-17,400	0	0	-17,400	0	0
Social Services	Family Services Program Reductions	10% Cut, 15% Cut	Eliminate a Social Worker 2 position.	-46,400	0	-1	-46,400	0	-1

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Social Services	Fleet Adjustment	Other	Adjustment of Fleet Charges for FY05.	-6,500	0	0	-6,500	0	0
Soil and Water Conservation	Tuition	15% Cut	Reduce tuition $11,100	-11,100	0	0	-11,100	0	0
Soil and Water Conservation	Educational Supply	15% Cut	Reduce educational supply $700.00	-700	0	0	-700	0	0
Sports Authority	Employee Out of town travel	10% Cut	Reduce Travel	-1,000	0	0	-1,000	0	0
Sports Authority	Employee Local Travel	10% Cut	Reduce Travel	-4,100	0	0	-4,100	0	0
Sports Authority	Advertisement and Promotion	10% Cut	Reduce Advertising	-2,100	0	0	-2,100	0	0
Sports Authority	Subscriptions	10% Cut	Reduce Subscriptions	-300	0	0	-300	0	0
Sports Authority	Tuition	10% Cut	Reduce Training	-1,500	0	0	-1,500	0	0
Sports Authority	Registration	10% Cut	Reduce Training	-700	0	0	-700	0	0
Sports Authority	Postage Service	10% Cut	Postage Service Increase.	100	0	0	100	0	0
Sports Authority	Computer Software	10% Cut	Operations Reduction	-300	0	0	-300	0	0
Sports Authority	Office Equipment	10% Cut	Operations Reduction	-200	0	0	-200	0	0
Sports Authority	Repair and Maintenance	10% Cut	Operations Reduction	-300	0	0	-300	0	0
Sports Authority	Rent	10% Cut, 15% Cut	Cut is due to rate reduction in current lease	-1,700	0	0	-1,700	0	0
Sports Authority	Staff Reduction	10% Cut	Reduction in hours for Administrative Services Officer 3.	-5,860	0	-0.13	-5,860	0	-0.13
State Fair Board	LOCAP Expense	Improvements	LOCAP expenses for fiscal year 2004-2005, assumed to be equal to the LOCAP expenses for accounting year 2003-2004.	155,600	0	0	155,600	0	0
State Fair Board	Overall Reduction in annual State Fair Expenses	10% Cut	Overall Reduction in annual State Fair Expenses, based on the instructions for the budget.	-153,500	0	0	-153,500	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
State Fair Board	Overall Reduction in Administration Expenses	10% Cut	Overall reduction in Administration business unit expenses, based on the instructions for the budget.	-135,400	0	0	-66,000	0	0
State Fair Board	Overall Reduction in Corporate Sales Expenses	15% Cut	Overall reduction in Corporate Sales business unit expenses, based on the instructions for the budget.	-142,200	0	-2	-142,200	0	-2
State Trial Courts	10% & 15% Grant Match Reduction	10% Cut, 15% Cut	Match Reduction	-129,200	0	0	-129,200	0	0
State Trial Courts	New Courts	Other	Budget for 3 new courts.	807,300	0	0	807,300	0	0
State Trial Courts	Criminal Court Position Transfer Improvement	Improvements	Transfer of six state employees that are supplemented by Metro from the Criminal Court Clerk's Office.	109,800	0	6	109,800	0	6
State Trial Courts	Operating Fleet Adjustment	Other	Fleet Adjustment	-2,100	0	0	-2,100	0	0
Trustee	Printing	10% Cut, 15% Cut	Discontinue printing Courtesy Reminder statements.	-9,700	0	0	-9,700	0	0
Trustee	Printing	15% Cut	Discontinue printing Courtesy Reminder statements.	-800	0	0	-800	0	0
Trustee	Postage & Delivery Services	10% Cut, 15% Cut	Discontinue mailing Courtesy Reminders, Information Only statements to homeowners with mortgages and Back Tax Delinquent Notices.	-35,400	0	0	-29,400	0	0
Trustee	Seasonal Part Time	15% Cut	Reduce Seasonal Part-Time employees	-7,100	0	-0.5	-7,100	0	-0.5
Trustee	Fleet Rate Adjustment	Other	Fleet Rate Adjustment	-400	0	0	-400	0	0
Water and Sewer	Elimination of Utility Performance Consultant	15% Cut, Other	The reduction of $205,000 to the Customer Service line of business marks the end of the contractual obligation to the consultants who previously performed a review of the department’s billings.	-205,000	0	0	-205,000	0	0
Water and Sewer	Reduce the budget for Auto Fuel and Motor Pool Gas	15% Cut, Other	This $399,000 reduction in Motor Pool Gas impacts the budget of most of the programs of the department.	-399,000	0	0	-399,000	0	0
Water and Sewer	Enhancement to Payroll items for MWS	Improvements	These modifications are to adjust some payroll object accounts by a combined total of $2,203,600.	3,142,200	0	0	1,255,100	0	0
Water and Sewer	Enhancements to Staffing	Improvements	These modifications, which total $511,400 including benefits, are to adjust for 12 FTE’s who began working at MWS during FY 2004.	333,700	0	8	473,200	0	11
Water and Sewer	Enhancement for LOCAP Transfer	Improvements, Other	This modification adjusts for the MWS portion of the Local Cost Allocation Plan (LOCAP) reimbursement to the General Fund.	3,793,000	0	0	3,540,300	0	0
Water and Sewer	Reduce Rent to Actual	Other	This modification reflects to reduced rental payment for the Customer Connections Office at Howard Office Bldg.	-1,200	0	0	-1,200	0	0

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Department Name	Modification Name	Scenario(s)	Modification Description	Requested Expenses	Requested Revenue	Req FTE	Approved Expenses	Approved Revenue	Approved FTE
Water and Sewer	Stormwater Transfer Increase	Other	This increase is to compensate for a reduction in the subsidy to the Stormwater Fund from the GSD general fund.	252,700	0	0	2,836,900	0	0
Water and Sewer	All Other Expense Reductions	Other	All other expense reductions in the Operations Fund.	-544,500	0	0	-544,500	0	0
Water and Sewer	Stormwater Expense Reductions	Other	This modification is to identify the net changes by new Results Matter program in the Stormwater Fund.	-172,800	0	0	-172,800	0	0
Water and Sewer	Stormwater Capital Increases	Other	Increase of $2,000,000 for capital projects in the Stormwater Fund.	2,172,800	0	36	2,172,800	0	36