

Metropolitan Government of Nashville and Davidson County

FY2006 Operating Budget

Detailed Summary of Budget Adjustments

Schedule III

Mayor Bill Purcell

June 7, 2005

Detailed Summary of Budget Adjustments

Schedule III

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Administrative	Membership Dues to Regional Transportation Authority (RTA)	Yearly Dues to RTA.	GSD General	54,600	0	0	0.0
Administrative	Regional Transit Authority Contribution	Contribution to Regional Transit Authority for Ride and Relax Program - \$23,000 and Job Access - Reverse Commute (JARC) - \$125,000. (Increase of \$76,600 from \$71,400 to \$148,000.)	GSD General	76,600	0	0	0.1
Administrative	Contribution to Music City Star	Contribution to Music City Star commuter rail service.	GSD General	638,000	0	0	0.4
Administrative	Metropolitan Transit Authority Subsidy Improvement	Funding enhancement to support MTA's plan to improve services	GSD General	4,608,700	0	0	3.1
Administrative	Increase Corporate Dues & Contributions	Increase Corporate Dues & Contributions to \$307,900.	GSD General	50,000	0	0	0.0
Administrative	GSD Pay Plan Improvements	Pay Plan Improvements in the GSD General Fund.	GSD General	15,661,400	0	0	10.4
Administrative	USD Pay Plan Improvements	Pay Plan Improvements in the USD General Fund.	USD General	2,926,600	0	0	2.0
Administrative	Increments - GSD	Increments - GSD	GSD General	4,402,400	0	0	2.9
Administrative	Increments - USD	Increments - USD	USD General	829,400	0	0	0.6
Administrative	GSD Property Tax Relief	Funding for the GSD Property Tax Relief Program in the GSD General Funds to the level required for the new Tax Relief Program.	GSD General	564,600	0	0	0.4
Administrative	USD Property Tax Relief	Funding for the USD Property Tax Relief Program in the GSD General Funds to the level required for the new Tax Relief Program.	USD General	135,400	0	0	0.1
Administrative	Estimated GSD Benefit Rate Increases	GSD Benefit Rate Increases for health, dental, and pension increases. Adjustments to agency budgets will be handled centrally.	GSD General	6,996,200	0	0	4.7
Administrative	Estimated USD Benefit Rate Increases	USD Benefit Rate Increases for health, dental, and pension increases. Adjustments to agency accounts will be handled centrally.	USD General	229,600	0	0	0.2
Administrative	Eliminate IOD Benefit Savings	Eliminate Potential pretax IOD savings. Was \$635,000 for FY05. Adjustment for (-\$635,000) for FY06.	GSD General	635,000	0	0	0.4
Administrative	Definition of Disability Contingency - GSD	Contingency for Definition of Disability subject to approval by Study and Formulating Committee, Benefit Board and Metro Council.	GSD General	1,245,800	0	0	0.8
Administrative	Definition of Disability Contingency - USD	Contingency for Definition of Disability subject to approval by Study and Formulating Committee, Benefit Board and Metro Council.	USD General	193,300	0	0	0.1
Administrative	Employee In-Line-of-Duty Medical Expense - GSD	Employee In-Line-of-Duty Medical Expense - GSD	GSD General	3,839,500	0	0	2.6
Administrative	Pensioners In-Line-of-Duty Medical Expenses - GSD	Pensioners In-Line-of-Duty Medical Expenses - GSD	GSD General	254,000	0	0	0.2
Administrative	Pensioner Health Insurance Match - GSD	Increase Health Insurance for employer cost of pensioners health and dental insurance.	GSD General	3,800,000	0	0	2.5
Administrative	Pensioner Health Insurance Match - USD	Health Insurance increase for employers cost of pensioner health and dental insurance.	USD General	521,000	0	0	0.3
Administrative	Pensioner Life Insurance Match - GSD	Pensioner Life Insurance Match - GSD	GSD General	-362,000	0	0	-0.2
Administrative	Pensioner Life Insurance Match - USD	Reduce Pensioner Life Insurance Match - USD based on estimated need.	USD General	-38,400	0	0	0.0
Administrative	Pensioner Fringe Benefits - Health and Dental - GSD	Transfer to pension payroll account.	GSD General	-75,000	0	0	-0.1
Administrative	Unemployment Compensation - GSD	Unemployment Compensation - GSD	GSD General	14,000	0	0	0.0
Administrative	Contingency for Appraisal	Eliminate Contingency for Appraisal for one-time appraisal management and consultant fees in FY05	GSD General	-60,000	0	0	0.0
Administrative	Contingency for EBS	Eliminate FY05 Contingency for Enterprise Business System implementation cost.	GSD General	-250,000	0	0	-0.2

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Administrative	Increase GSD Insurance & Reserve	Increase for payment of claims under the increased limits of the GTLA and for commercial insurance that has increased since 9/11/01.	GSD General	44,100	0	0	0.0
Administrative	Decrease USD Insurance & Reserve	Decrease of \$79,500 for payment of claims under the GTLA.	USD General	-79,500	0	0	-0.1
Administrative	Transfer General Fund 4% Reserve Fund	Increase based on increase in new revenue to the GSD general fund. Increase from 18,738,500 to 21,519,100.	GSD General	2,780,600	0	0	1.9
Administrative	Tax Increment - MDHA - GSD	Decrease from 3,502,700 to 3,300,000 based on FY06 requirements.	GSD General	-202,700	0	0	-0.1
Administrative	Tax Increment - MDHA - USD	Decrease from \$924,900 to \$900,000 based on FY06 requirements.	USD General	-24,900	0	0	0.0
Administrative	Facility Rentals	To Increase funding by \$123,200 over FY05 for Metro Center Rent and to add \$300,100 for Metro Southeast Rent.	GSD General	423,300	0	0	0.3
Administrative	Relocation Expenses for Metro Agencies	Funds for the relocation of various Metro agencies.	GSD General	1,700,000	0	0	1.1
Administrative	Nashville District Mgmt Corporation	Nashville District Mgmt Corporation - Improvement from FY05 of \$14,000. (\$590,200 to \$604,100 in Fund 30005) based on anticipated increase in revenues.	Central Business Improvement District	14,000	0	0	0.0
Administrative	Internal Service Charges for Administrative Accounts	Internal Service Charges for Administrative Accounts	GSD General	1,141,400	0	0	0.8
Administrative	NCAC - Rockefeller Grant Expiration	Eliminate the local match for the Rockefeller Grant from \$75,000 to \$0. The local match was for FY05 only.	GSD General	-75,000	0	0	-0.1
Administrative	Contribution to Nashville SEES	Request for assistance to provide substitute teachers for day care providers in Davidson County. FY06 shows a reduction of \$35,000 from FY05 budget of \$85,000. Total FY05 budget recommendation of \$50,000. Completes Metro 3 year commitment toward start-up support.	GSD General	-35,000	0	0	0.0
Administrative	Contribution United Way Fam Res Center	Contribution United Way Family Resource Center (Restore to FY04 level of \$359,000.	GSD General	53,900	0	0	0.0
Administrative	Contribution to Mediation Services	Contribution to Mediation Services Fund	GSD General	55,000	0	0	0.0
Administrative	Contribution to African American Museum	Contribution to African American Museum -- FY05 Non-recurring adjustment	GSD General	-40,000	0	0	0.0
Administrative	Donation to African American Museum	Planning funds for African-American Museum.	GSD General	300,000	0	0	0.2
Administrative	Contribution to Project Neighborhood Aftercare	Increase contribution from \$518,800 to \$619,000.	GSD General	100,200	0	0	0.1
Administrative	Contribution to Second Harvest Food Bank	Restore contribution to FY05 level of \$250,000 from \$200,000. +\$50,000.	GSD General	50,000	0	0	0.0
Administrative	Contribution to Nashville's Table	Eliminate contribution of \$4,300 to Nashville's Table. Organization merged with Second Harvest in 2005.	GSD General	-4,300	0	0	0.0
Administrative	Contribution to YWCA Domestic Violence	Contribution to YWCA Domestic Violence Program increase of \$78,000 to \$500,000.	GSD General	78,000	0	0	0.1
Administrative	Contribution to Ujima House	Contribution to Ujima House	GSD General	50,000	0	0	0.0
Administrative	Contribution to Mary Parrish Center	Increase contribution to Mary Parrish Center from \$34,000 to \$78,500.	GSD General	44,500	0	0	0.0
Administrative	Community Impact - Earned Income Tax Credit and Financial Literacy Training	Contribution to Community Impact for a city-wide Earned Income Tax Credit campaign and Financial Literacy training.	GSD General	50,000	0	0	0.0
Administrative	Contribution to Morningstar Domestic Violence Center	Contribution to Morningstar Domestic Violence Center total contribution of \$50,000	GSD General	15,000	0	0	0.0
Administrative	Contribution to Jefferson Street United Partnership	JUMP - Recommended increase of \$50,000.	GSD General	20,200	0	0	0.0
Administrative	Contribution to Hands on Nashville	Volunteer Mobilization & Management Pilot Project (\$150,000)	GSD General	150,000	0	0	0.1
Administrative	EMS Collection Fees	Contingency for EMS Collection Fees to be transferred to Fire based upon actual expenses.	GSD General	1,152,300	0	0	0.8
Administrative	Economic Job Development Incentive	Increase contribution to Dell Economy / Job Incentives Program to \$975,000 per contract requirements.	GSD General	175,000	0	0	0.1
Administrative	Codes Demolition Fund	Working capital contribution to Code's Demolition Fund	GSD General	30,000	0	0	0.0
Administrative	Central Printing Fund 51136	One-time fund balance contribution to close fund.	GSD General	180,000	0	0	0.1
Administrative	Municipal Auditorium - Subsidy	Subsidy to Municipal Auditorium as it transitions to an Enterprise Fund (accounting change)	GSD General	848,300	0	0	0.6

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Administrative	Hospital Authority Subsidy	Combining Subsidies from General, Bordeaux and Knowles Home into a single subsidy. Includes recommended improvement of \$14,000,000.	GSD General	43,714,400	0	0	29.1
Administrative	Bordeaux Hospital Subsidy	Reduce and Transfer Bordeaux Hospital Subsidy to new Combined Hospital Authority Subsidy	GSD General	-7,855,100	0	0	-5.2
Administrative	Knowles Home Subsidy	Reduce and Transfer Knowles Home Subsidy to new Combined Hospital Authority Subsidy	GSD General	-1,880,000	0	0	-1.3
Administrative	General Hospital Subsidy	Reduce and Transfer General Hospital Subsidy to new Combined Hospital Authority Subsidy	GSD General	-19,979,300	0	0	-13.3
Administrative	1st Quarter Knowles Appropriation	Transfer of 1st Quarter Knowles Appropriation from Social Services to Bordeaux Hospital.	GSD General	608,200	0	0	0.4
Administrative	Juvenile Court - Contingency for Performance Audit	Contingency Account for Performance Audit of Juvenile Court	GSD General	140,000	0	0	0.1
Administrative	Pay Plan Adjustment-MAC	Pay Plan Adjustment-MAC	GSD General	554,500	0	0	0.4
Administrative	Transfer of Financial Assistance Program from Social Services to MAC	Transfer of Financial Assistance Program from Social Services to MAC	GSD General	784,900	0	0	0.5
Administrative	Hotel Occupancy Fund	Establishes FY06 Hotel Occupancy Fund budget.	Hotel Occupancy	1,901,100	0	0	0.0
Administrative	Metro Fair Share Adjustment DES	Utility increases for DES.	GSD General	474,200	0	0	0.3
Administrative	MNPS Central Service Adjustments	MNPS Central Service Adjustments	GSD General	6,985,700	0	0	4.7
Administrative	Budget Adjustment Savings - GSD	Increase Budget Adjustment Savings amount (-\$4,734,700) from (-\$9,916,300) to (-\$14,651,000).	GSD General	-4,734,700	0	0	-3.2
Administrative	Budget Adjustment Savings - USD	Increase Budget Adjustment Savings amount \$2,650,000. (BU 01191408)	USD General	-2,650,000	0	0	-1.8
Administrative	Referendum Contingency	Contingency for Referendum on local option sales tax.	GSD General	500,000	0	0	0.3
Agricultural Extension	Metro Central Service Adjustments	Metro Central Service Adjustments	GSD General	8,000	0	0	0.0
Agricultural Extension	Metro Enterprise Adjustments	Metro Enterprise Adjustments	GSD General	3,500	0	0	0.0
Arts Commission	Restore Contributions to the Arts	Restore the Contributions to the Arts budget to FY'04 level	GSD General	361,700	0	0	0.2
Arts Commission	Restore non-recurring grants modification	Restore \$250,000 non-recurring grants.	GSD General	250,000	0	0	0.2
Arts Commission	Central Service Adjustments	Central Service Adjustments	GSD General	29,800	0	0	0.0
Arts Commission	Metro Enterprise Adjustments	Metro Enterprise Adjustments	GSD General	5,600	0	0	0.0
Arts Commission	Rent	Add \$4000 to budget to cover rent expenses through January at current location.	GSD General	4,000	0	0	0.0
Arts Commission	OMB Budget Adjustment - Non-Recurring Item	Reduce one-time \$250,000 grants contribution from the FY 2006 baseline.	GSD General	-250,000	0	0	-0.2
Assessor of Property	Personal Property Audit	Increase for Accounting Services to \$1,000,000.	GSD General	350,000	0	0	0.2
Assessor of Property	Other Repair and Maintenance	Increase repair and maintenance.	GSD General	37,700	0	0	0.0
Assessor of Property	Office and Administrative Supply	Increase Office and Administrative Supply	GSD General	5,900	0	0	0.0
Assessor of Property	Elected Official's Salary Increase	Elected Official's Salary Increase.	GSD General	2,400	0	0	0.0
Assessor of Property	Central Adjustments	Central Adjustments	GSD General	200	0	0	0.0
Assessor of Property	Non Recurring Adjustment for FY05 Reappraisal	Remove the FY05 approved reappraisal expenses for FY06.	GSD General	-245,500	0	0	-0.2
Beer Board	Central Adjustments	Central Adjustments	GSD General	9,400	0	0	0.0
Caring for Children	Caring for Children Community Impact Initiative Discontinuance	Caring For Children (CFC) Community Impact Imitative Program will be discontinuing as of 6/30/05.	GSD General	-95,400	0	0	-0.1
Caring for Children	Removal of FY05 Internal Service adjustments	Removal of FY05 Internal Service adjustments	GSD General	-320,300	0	0	-0.2

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Caring for Children	Caring for Children Extended FSS Discontinuance	Caring for Children (CFC) Community Impact Initiative Program will be discontinuing as of 6/30/05.	GSD General	-699,600	0	0	-0.5
Caring for Children	CFC Community Services Agency Discontinuance	CFC Community Services Agency Program - Fund 30205 - will be discontinuing as of 6/30/05. The program will be transferring to the State Department of Children Services.	Community Services Agency	-5,288,200	0	0	0.0
Circuit Court Clerk	TVMS Project	Annual maintenance costs for the Traffic Violation Management System.	GSD General	172,800	0	0	0.1
Circuit Court Clerk	FY06 Internal Service Fee Adjustment	IS Fee Adjustment	GSD General	129,300	0	0	0.1
Clerk and Master - Chancery	FY06 Internal Service Fee Adjustment	IS Fee Adjustments	GSD General	69,700	0	0	0.0
Clerk and Master - Chancery	Elected Official Salary Increase	Elected official salary increase.	GSD General	2,400	0	0	0.0
Codes Administration	Backfile conversion	Complete the Codes' backfile conversion -- scanning, indexing, storage and retrieval of departmental records	GSD General	225,000	0	0	0.2
Codes Administration	Code's continued reorganization - Part 2	Elevate three (3) Property Standards Field Supervisors to Property Standards Chiefs	GSD General	148,100	0	2	0.1
Codes Administration	Codes Demolition Fund	Establishes FY06 budget for Codes Demolition Fund.	Demolitions Fund	135,000	0	0	0.0
Codes Administration	Codes' continued reorganization - Part 1	Elevate the head of the Property Standards Division to Assistant Director status	GSD General	102,500	0	1	0.1
Codes Administration	Metro Central Service Adjustments	Metro Central Service Adjustments	GSD General	51,900	0	0	0.0
Codes Administration	Metro Enterprise Adjustments	Metro Enterprise Adjustments	GSD General	-85,300	0	0	-0.1
Codes Administration	Code's continued reorganization - Part 3	Reduction in position count by the promotion of one employee to Assistant Director and two employees to additional Property Standards Chiefs	GSD General	-196,300	0	-3	-0.1
Community Education Alliance	Funds for coordinator training and professional staff development	The amount of \$5000 is requested to obtain the services of a trainer from the National Center for Community Education to present two days of staff training and professional development on-site.	GSD General	5,000	0	0	0.0
Community Education Alliance	Metro Enterprise Adjustments	Metro Enterprise Adjustments	GSD General	4,100	0	0	0.0
Community Education Alliance	Metro Central Service Adjustments	Metro Central Service Adjustments	GSD General	900	0	0	0.0
Convention Center	Pay Plan Adjustment	Pay Plan Adjustment	Convention Center	80,700	0	0	0.0
Convention Center	Management Consultant Services	Ad campaign. Last campaign was four years ago.	Convention Center	39,500	0	0	0.0
Convention Center	Metro Enterprise Adjustments	Metro Enterprise Adjustments	Convention Center	36,600	0	0	0.0
Convention Center	Regular Pay - Admin	Increase for the new Executive Director's salary(26K) and car allowance of \$350 per month (3,200).	Convention Center	29,200	0	0	0.0
Convention Center	Metro Central Service Adjustments	Metro Central Service Adjustments	Convention Center	15,700	0	0	0.0
Convention Center	District Energy System	Reduce utility expense based on DES FY06 estimates.	Convention Center	-23,800	0	0	0.0
Convention Center	Adjustment - Feasibility Study	OMB adjustment for the non-recurring cost for the feasibility study for convention center expansion.	Convention Center	-150,000	0	0	0.0
County Clerk	FY 06 Internal Service Adjustments	To adjust FY 06 Internal Service Budgets.	GSD General	132,900	0	0	0.1
County Clerk	Property Protection	Armored car services.	GSD General	19,000	0	0	0.0
County Clerk	Rent Equipment	Copy machines are requested for 2 areas.	GSD General	8,600	0	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
County Clerk	Printing/Binding	Items originally printed by Metro Central Printing are being printed elsewhere. Additional money is needed to ensure proper payment.	GSD General	6,000	0	0	0.0
County Clerk	County Official Salary Increase	Elected official salary increase.	GSD General	2,400	0	0	0.0
County Clerk	Membership Dues	Dues/fees required from the County Clerk Association and other associations	GSD General	2,000	0	0	0.0
County Clerk	Surety Bond	Due to the present economy, the fee for this bond is likely to increase.	GSD General	700	0	0	0.0
Convention Center	NCC - FY 06 Position Updates	Position Titles, Headcounts, and FTE updates	Convention Center	0	0	-0.6	0.0
County Clerk	Central Print Charge	Required less money in printing/binding account.	GSD General	-15,000	0	0	0.0
Criminal Court Clerk	FY06 Internal Service Fee Adjustment	IS Fee Adjustment	GSD General	128,900	0	0	0.1
Criminal Court Clerk	Elected Official Salary Increase	Elected official salary increase.	GSD General	2,400	0	0	0.0
Criminal Justice Planning	FY06 Internal Service Fee Adjustment	IS Fee Adjustments	GSD General	1,300	0	0	0.0
Criminal Justice Planning	Reduce Management Consultant Service	Reduce consultant services.	GSD General	-8,300	0	0	0.0
Debt Service	Debt Service - Internal Service Fee Charges	Debt Service - Internal Service Fee Charges	GSD Debt Service	3,000	0	0	0.0
Debt Service	Debt Service Revenue - Courthouse Parking Surplus	Surplus Parking Revenue for Debt Service from Public Works Surplus Parking Fees with Nashville Downtown Partnership	GSD Debt Service	0	374,800	0	-0.2
DES-District Energy System	DES - Increased operating costs	Additions are for new customers and increases in natural gas costs, contract escalator, FOC increase, and chemicals.	DES Oper General Account	1,386,100	1,386,100	0	0.0
DES-District Energy System	FY06 Internal Service Adjustment	FY06 Internal Service Adjustment	DES Oper General Account	20,300	20,300	0	0.0
District Attorney	FY06 Internal Service Fee Adjustment	IS Fee Adjustments	GSD General	193,400	0	0	0.1
District Attorney	Establish FY06 Mediation Services Fund Expense Budget	Establish Budget Authority for Mediation Services Fund.	Mediation Services	135,000	0	0	0.0
District Attorney	Fraud and Economic Crime Investigations Unit	LLEBG 2003 sunsets September 30, 2005. The fraud investigators hired under this grant provided services to the community for fraud cases.	GSD General	118,900	0	2	0.1
District Attorney	Establish FY06 Special Purpose Fund Expense Budget	Reduces budget expense authority to match FY06 projected revenue	DA Fraud and Economic Crime	60,600	0	0	0.0
District Attorney	Establish FY06 General Government Grant Fund Expense Budget	Increases grant budget authority to match grant revenue	DA Grants	39,900	0	0	0.0
District Attorney	Telephone Language Interpretation Services	Real time voice translation services are required to allow ADA's to contact, interview, or deliver information to victims and witnesses in Davidson County by telephone.	GSD General	2,000	0	0	0.0
District Attorney	Establish FY06 Special Purpose Fund Expense Budget	Reduces budget expense authority to match FY06 projected revenue	DA Special Operations	-5,100	0	0	0.0
District Attorney	Establish FY06 Special Purpose Fund Expense Budget	Reduces budget expense authority to match FY06 projected revenue	Metro Major Drug Program	-869,200	0	0	0.0
Election Commission	May 06 Co. Primary Election - 1 EV site	The County Primary Election will be conducted on May 2, 2006, with one early voting site planned.	GSD General	420,000	0	1.75	0.3
Election Commission	August 3, 2006 State Primary/Co. General Start-up Costs	The August 2006 State Primary/County General Election (FY07) will require preparation during the latter part of FY 2006.	GSD General	85,300	0	1.15	0.1
Election Commission	Address Verification Project	The 3rd phase of the ongoing address verification program pursuant to TCA 2-2-106 which requires county election commissions to identify voters who have changed address to keep the voter database as clean as possible.	GSD General	47,100	0	0	0.0
Election Commission	Satellite City Elections	Two satellite cities will conduct elections in FY06: Berry Hill and Oak Hill. Costs for these elections are reimbursed by the respective cities.	GSD General	18,400	0	0	0.0
Election Commission	Telecommunications	Telecommunications	GSD General	4,000	0	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Election Commission	Maintenance Agreements	The second year of our maintenance agreement for our Voter Registration System is due in FY06; additionally, we must budget for a maintenance agreement for our Xerox 2101, an in-house high speed digital copier.	GSD General	3,000	0	0	0.0
Election Commission	Training Funds for Crystal Reporting	To train staff to create reports from Oracle-based voter registration system.	GSD General	2,000	0	0	0.0
Election Commission	Administrator of Elections Salary Increase	Amount identified by CTAS sources as Administrator of Elections increase.	GSD General	1,900	0	0	0.0
Election Commission	FY 06 Internal Service Adjustments	To adjust FY 06 Internal Service budgets.	GSD General	-112,700	0	0	-0.1
Election Commission	FY05 Elections Non-Recurring	This Modification reduces non-recurring amounts that were budgeted in FY05 for elections.	GSD General	-1,125,100	0	0	-0.8
Emergency Communication Center	Telecommunication Expenses at Harding Backup Center	Telecommunication expenses at Harding Backup Center.	GSD General	400,000	0	0	0.3
Emergency Communication Center	Internal Services	Internal Service Charges	GSD General	312,200	0	0	0.2
Emergency Communication Center	Implementation of ECC Revised Pay Plan and Other Pay Modifications	Resources needed to implement new pay plan.	GSD General	250,000	0	0	0.2
Emergency Communication Center	Overtime Expenses	Increase budget for Overtime Expenses to properly reflect historical usage	GSD General	243,000	0	0	0.2
Emergency Communication Center	Additional Employee for Technology Division	Position will be responsible for assisting in current Technology duties plus additional duties pertaining to data driven statistics system and use of Intranet as reference source for Operations Division.	GSD General	74,300	0	1	0.0
Emergency Communication Center	Increase Security at Harding Backup Center	Hire one full-time private security guard contracted from Wackanut to work the hours of 6:00am - 6:00pm Monday thru Friday.	GSD General	57,600	0	0	0.0
Emergency Communication Center	Allow Employees Additional Access to Office Automation Tools	Add 5 PC's to the authorized workstation count.	GSD General	13,500	0	0	0.0
Emergency Communication Center	Printing Expenses	Increase budget for printing due to increase in materials for training, employee re-certifications, and quality assurance.	GSD General	8,500	0	0	0.0
Farmer's Market	Position adjustment to create three maint & repair wkr 1 positions	To promote three sanitarians to maint & repair wkr positions	Farmer's Market	98,500	0	3	0.0
Farmer's Market	Directors salary	To reflect the current director's salary	Farmer's Market	72,900	0	0	0.0
Farmer's Market	Performance audit	To cover the expense of the audit that is forthcoming.	Farmer's Market	70,000	0	0	0.0
Farmer's Market	Position adjustment to finance officer 3	To change a finance manager to a finance officer 3	Farmer's Market	63,800	0	1	0.0
Farmer's Market	Position adjustment to building maintenance supv	To promote the operations manager to a building maintenance supv.	Farmer's Market	60,500	0	1	0.0
Farmer's Market	Position adjustment to create office support spec 2	To promote office support spec1 to office support spec2.	Farmer's Market	45,500	0	1	0.0
Farmer's Market	Position adjustment to create a maint & repair wkr 2	To promote a sanitarian to a maint & repair wkr 2	Farmer's Market	35,300	0	1	0.0
Farmer's Market	Advertising & promotion	To add advertising in order to promote the market	Farmer's Market	25,000	0	0	0.0
Farmer's Market	Employer group health	To budget for the anticipated level for health costs	Farmer's Market	15,400	0	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Farmer's Market	Pay Plan Adjustment	Pay Plan Adjustment	Farmer's Market	14,300	0	0	0.0
Farmer's Market	Repair & maint service	To increase the level of this expense to an amount equal to the average of the last two years	Farmer's Market	11,400	0	0	0.0
Farmer's Market	Employer pension	To increase the benefit to expected levels	Farmer's Market	10,900	0	0	0.0
Farmer's Market	Employer OASDI	To increase fringe benefits to expected level.	Farmer's Market	5,500	0	0	0.0
Farmer's Market	Metro Enterprise Adjustments	Metro Enterprise Adjustments	Farmer's Market	4,900	0	0	0.0
Farmer's Market	Overtime pay	To increase overtime pay to provide coverage for vacations	Farmer's Market	4,600	0	0	0.0
Farmer's Market	Metro Central Service Adjustments	Metro Central Service Adjustments	Farmer's Market	3,500	0	0	0.0
Farmer's Market	Holiday pay	To increase holiday pay to the expected level for FY06	Farmer's Market	1,200	0	0	0.0
Farmer's Market	Refuse disposal	To increase the level of expense to the expected amount for FY 06	Farmer's Market	800	0	0	0.0
Farmer's Market	Water expense	To increase the expense based on expected levels	Farmer's Market	400	0	0	0.0
Farmer's Market	Electric	To increase the expense to expected levels	Farmer's Market	300	0	0	0.0
Farmer's Market	Property protection	To reduce security expense to the expected level	Farmer's Market	-600	0	0	0.0
Farmer's Market	Repair & maint supply	To decrease the level of supply expense to the level of past years.	Farmer's Market	-2,000	0	0	0.0
Farmer's Market	Position adjustment to eliminate office support spec1	To promote the office support spec1 to the position of office support spec2	Farmer's Market	-39,600	0	-1	0.0
Farmer's Market	Position adjustment to eliminate the operations manager	To eliminate the position of operations manager	Farmer's Market	-51,900	0	-1	0.0
Farmer's Market	Position adjustment to eliminate the finance manager-farm mkt	To eliminate the position of finance manager-farm mkt	Farmer's Market	-54,000	0	-1	0.0
Farmer's Market	Adjustment to account for the prior director salary	To reflect the reduction in the directors regular pay	Farmer's Market	-80,200	0	0	0.0
Farmer's Market	Position change to eliminate the four sanitarians	Position changes to promote the sanitarians to maint & repair wkr 1 or 2	Farmer's Market	-118,400	0	-4	0.0
Finance	FY 06 Internal Service Adjustments	Internal Service Charges	Finance Services	770,200	770,200	0	0.0
Finance	Purchasing and Contract Management	E-Procurement System.	Finance Services	409,100	409,100	5	0.0
Finance	Finance Internal Service Funds - Pay Plan Adjustment	FY06 Pay Plan Recommendations.	Finance Services	328,700	328,700	0	0.0
Finance	Minority and Small Business Assistance	This is for the addition of two FTE's and associated funding such as training, travel, and office supplies, plus funding for Management Consultant Services to implement disparity study.	GSD General	265,700	0	2	0.2
Finance	Finance Internal Service Funds - Fringe Adjustment	FY06 Benefit Rate increases	Finance Services	187,300	187,300	0	0.0
Finance	Payroll Operations	Additional funding for Vertex software, imaging software license, and additional registration expenses. Also, restoration of two positions reduced in FY05 budget for semi-monthly payroll activity.	Finance Services	121,000	121,000	2	0.0
Finance	OMB - Full Cost Recovery Initiative	To maintain Full-Cost Recovery.	Finance Services	117,100	117,100	1	0.0
Finance	Finance Internal Service Funds - Fringe Adjustment	FY06 Benefit Rate increases	Facilities Management	101,000	101,100	0	0.0
Finance	Transfer of Position from OFM to EBS	Transfer of one Systems Advisor 1 Position to EBS	Finance Services	84,000	84,000	1	0.0
Finance	Finance Internal Service Funds - Pay Plan Adjustment	To provide funding for FY06 Pay Plan Recommendations.	Facilities Management	73,100	73,100	0	0.0
Finance	Accounting	Transfer of Finance Officer 3 from Treasury	Finance Services	65,600	65,600	1	0.0
Finance	Accounting Program	Additional Finance Officer 2 Position, Copier Lease, Computer Hardware and Registrations	Finance Services	65,500	65,500	1	0.0
Finance	Treasury - Upgrade Positions	This modification provides funding to upgrade an existing staff position partially funded in FY05.	Treasury Management	57,100	57,100	0	0.0
Finance	Finance Internal Service Funds - Pay Plan Adjustment	To provide funding for FY06 Pay Plan Recommendations.	Treasury Management	48,900	48,900	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Finance	Finance Internal Service Funds - Fringe Adjustment	Amount projected to cover FY06 Benefit Rate increases	Treasury Management	39,300	39,300	0	0.0
Finance	FY 06 Internal Service Adjustments	To adjust FY 06 Internal Service budgets.	GSD General	-3,300	0	0	0.0
Finance	FY 06 Internal Service Adjustments	To adjust FY 06 Internal Service budgets.	Treasury Management	-4,200	-4,200	0	0.0
Finance	FY 06 Internal Service Adjustments	To adjust FY 06 Internal Service budgets.	Facilities Management	-46,100	-46,100	0	0.0
Finance	Transfers to Shared Business Office	Reflects transfer of funding from Treasury and Real Property Services budgets to the Shared Business Office in the General Services Department	Treasury Management	-48,400	-48,400	0	0.0
Finance	Transfers to Shared Business Office	Reflects transfer of funding from Treasury and Real Property Services budgets to the Shared Business Office in the General Services Department	Facilities Management	-65,500	-65,500	0	0.0
Finance	TRE-Cash Operations	To transfer an accounting position (1.0 FTE) to Financial Operations and provide full funding for existing staff.	Treasury Management	-65,600	-65,600	-1	0.0
Finance	Disparity Study Non-Recurring Reduction	This modification backs out the budget that was added to Small and Minority Business to pay remaining costs of the Disparity Study.	GSD General	-128,000	0	0	-0.1
Finance	EBS Software License Transfer	Moves cost of software licenses to Metrowide Technology Cost Account	Finance Services	-222,800	-222,800	0	0.0
Fire	Internal Services - USD	Internal Services - USD	USD General	1,765,100	0	0	1.2
Fire	Fire Prevention and Safety Grant	Establishes budget authority for Fire Prevention and Safety Grant.	Fire Dept Grant Fund	543,900	543,900	0	0.0
Fire	Add Six (6) Fire Inspectors	Add six (6) fire inspectors.	GSD General	343,700	0	6	0.2
Fire	Operations and Firefighter Safety Grant	Establishes Operations and Firefighter Safety Grant budget authority.	Fire Dept Grant Fund	270,600	270,600	0	0.0
Fire	Overtime Expenses Related to High Rise Incidents Command Training	High Rise Incident Training	GSD General	258,100	0	0	0.2
Fire	Homeland Security Overtime Expenses for Personnel in the Technical Rescue Response Program	To retain skills involving incidents relating to vehicle extrication, building collapse, urban search and rescue and other technical rescue responses. This is necessary to maintain training and certification in high risk, low frequency events.	GSD General	209,600	0	0	0.1
Fire	Position Control Changes to Correct FY05 Between USD and GSD	Various positions changed.	GSD General	185,800	0	2	0.1
Fire	30% Match for Federal Fire Prevention Grant	Necessary match for requested grant.	GSD General	163,200	0	0	0.1
Fire	Information Technology Operational Expenses	Last fiscal year the fire department in conjunction with the Information Technology Department completed installation of a multi-year, fire-hall computerization project. This request includes the additional items needed to sustain that new system (i.e. software, software maintenance, licenses, seminars/training, supplies, replacement items, etc.	GSD General	150,000	0	0	0.1
Fire	Overtime for Mandatory EMS Training	This overtime is necessary for EMS training mandated by the State Health Department of Division of EMS required as a part of the category "A" rating.	GSD General	102,000	0	0	0.1
Fire	Firefighter Physical Assessments	Restore firefighter physical assessments. This Health and Wellness program is recommended by National Fire Protection Association (NFPA) standards.	GSD General	77,100	0	0	0.1
Fire	EMS Medical Supply	Increase medical supply.	GSD General	65,000	0	0	0.0
Fire	Radio Shop Charges Associated with New Portable Radios	Increase radio expenses for additional units placed into fire suppression units in FY05.	GSD General	13,200	0	0	0.0
Fire	Position Control Changes to Correct FY05 Between USD and GSD	Various positions changed.	USD General	-185,800	0	-2	-0.1
Fire	Internal Services - GSD	Internal Service Charges	GSD General	-1,144,400	0	0	-0.8
General Services	OFM LOB - Fuel	This request is to cover the increased costs of fuel as well as the consolidation of all fuel purchases.	Office of Fleet Management	2,318,000	2,318,000	0	0.0
General Services	311 Metro Customer Resource Center	This request is to cover Wave 1 operating estimated costs for implementing a 311 dialing solution.	Customer Call Center	1,891,400	1,891,400	33	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
General Services	Facility Maintenance	This request increases below the line expenditures to allow for increased schedule of space responsibility.	Facilities Maint and Security	1,866,100	1,866,100	0	0.0
General Services	Business Support Services LOB - Shared Services Positions	This request is to establish funding for two positions and associated below-the-line expenditures.	Shared Services	1,521,700	1,521,700	27	0.0
General Services	Business Support Services LOB - SBO Financial Svcs Positions	This request is to establish funding/positions for certain Shared Business Office Financial Services employees.	Shared Business Office	415,500	415,500	4	0.0
General Services	FY 06 Internal Service Adjustment	To adjust FY 06 Internal Service budgets for the Facilities Maintenance Fund.	Facilities Maint and Security	236,600	236,600	0	0.0
General Services	FY06 Internal Service Fee Adjustment	FY 2006 IS fee adjustments	Office of Fleet Management	221,600	221,600	0	0.0
General Services	Security LOB - Property Protection Services	This requests covers additional security needed for the new Beverly Briley Building, Metro SouthEast, as well as aligning budget to actual current security levels.	Facilities Maint and Security	200,000	200,000	0	0.0
General Services	Business Support Services LOB - SBO Admin Svcs Positions	This request is to establish funding/positions for certain Shared Business Office Administrative Service employees.	Shared Business Office	193,900	193,900	3	0.0
General Services	Pay Plan Improvement	Amount necessary to cover pay plan recommendations.	Office of Fleet Management	155,900	155,900	0	0.0
General Services	Fringe Benefit Improvement	Amount required to cover anticipated benefit increases in FY06.	Shared Business Office	149,200	149,200	0	0.0
General Services	Fringe Benefit Improvement	Amount required to cover anticipated benefit increases in FY06.	Facilities Maint and Security	114,900	114,900	0	0.0
General Services	Pay Plan Improvement	Amount necessary to cover pay plan recommendations.	Shared Business Office	94,500	94,500	0	0.0
General Services	FY06 Internal Service Adjustment - Ebid	FY06 Internal Service Adjustment - Ebid	Surplus Property Auction	86,600	86,600	0	0.0
General Services	Radio Shop Additional Department Radios	This represents additional maintenance required if and when additional radios are purchased by Metro departments to be maintained by the Radio Shop.	Radio Shop	83,000	83,000	0	0.0
General Services	Fringe Benefit Improvement	Amount required to cover anticipated benefit increases in FY06.	Office of Fleet Management	75,900	75,900	0	0.0
General Services	Business Support Services LOB - SBO HR Mgmt Positions	This request is to establish funding/positions for certain Shared Business Office Human Resources Management employees.	Shared Business Office	73,100	73,100	1	0.0
General Services	Pay Plan Improvement	Amount necessary to cover pay plan recommendations.	Facilities Maint and Security	72,900	72,900	0	0.0
General Services	Business Support Services LOB - SBO Below-the-line Expenditures	Below-the-line expenditures for the Shared Business Office divisions excluding Photographic Services and Printing and Copier Administration.	Shared Business Office	57,500	57,500	0	0.0
General Services	FY06 Internal Service Adjustment - SBO	FY06 Internal Service Adjustment - SBO	Shared Business Office	52,000	52,000	0	0.0
General Services	Security LOB - Positions	This request is to cover position modifications which are needed as a result of expanded responsibilities related to occupancy of new buildings.	Facilities Maint and Security	50,700	50,700	1	0.0
General Services	ADA Position Transfer from Social Services	Transfer of function from Social Services to ADA Compliance as described in performance audit.	ADA Management	49,400	49,400	1	0.0
General Services	FY06 Internal Service Fee Adjustment - Radio Shop	FY06 IS Adjustments	Radio Shop	48,700	48,700	0	0.0
General Services	Pay Plan Improvement	Amount necessary to cover pay plan recommendations.	Radio Shop	35,900	35,900	0	0.0
General Services	Pay Plan Improvement	Amount necessary to cover pay plan recommendations.	ADA Management	34,600	34,600	0	0.0
General Services	Fringe Benefit Improvement	Amount required to cover anticipated benefit increases in FY06.	Radio Shop	32,100	32,100	0	0.0
General Services	Business Support Services LOB - SBO Admin Svcs Business Continuity	This request is to cover various below-the-line expenditures related to the Business Continuity/Disaster Recovery metro-wide initiative.	Shared Business Office	30,400	30,400	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
General Services	Fringe Benefit Improvement	Amount required to cover anticipated benefit increases in FY06.	Customer Call Center	29,600	29,600	0	0.0
General Services	FY06 Internal Service Adjustment - Postal	FY06 Internal Service Adjustment - Postal	Postal Services	25,300	25,300	0	0.0
General Services	Fringe Benefit Improvement	Amount required to cover anticipated benefit increases in FY06.	ADA Management	22,100	22,100	0	0.0
General Services	Pay Plan Improvement	Amount necessary to cover pay plan recommendations.	Surplus Property Auction	20,400	20,400	0	0.0
General Services	FY06 Internal Service Adjustment - ADA	FY06 Internal Service Adjustment - ADA	ADA Management	20,100	20,100	0	0.0
General Services	Pay Plan Improvement	Amount necessary to cover pay plan recommendations.	Customer Call Center	18,700	18,700	0	0.0
General Services	Security LOB - X-ray Registration Fees	This request is to cover the yearly annual registration costs associated with x-ray screening devices as required by the State of Tennessee as well as necessary inspections.	Facilities Maint and Security	18,000	18,000	0	0.0
General Services	FY06 Internal Service Fee Adjustment - Call Center	IS Fee Adjustments	Customer Call Center	15,200	15,200	0	0.0
General Services	Business Support Services LOB - Postal Services Lease Agreements	This request is to cover the lease cost for a new main postage machine and associated software costs.	Postal Services	14,700	14,700	0	0.0
General Services	Business Support Services LOB - E-bid Overtime	This request is to adjust overtime to a realistic amount.	Surplus Property Auction	9,100	9,100	0	0.0
General Services	Pay Plan Improvement	Amount necessary to cover pay plan recommendations.	Postal Services	7,400	7,400	0	0.0
General Services	Fringe Benefit Improvement	Amount required to cover anticipated benefit increases in FY06.	Postal Services	7,200	7,200	0	0.0
General Services	Fringe Benefit Improvement	Amount required to cover anticipated benefit increases in FY06.	Surplus Property Auction	5,800	5,800	0	0.0
General Services	Security LOB - Card Key Access Control Service Agreement	This request covers contract escalation and warranty service.	Facilities Maint and Security	4,000	4,000	0	0.0
General Services	Transfer of Position from OFM to EBS	Transfer of one Systems Advisor 1 to EBS.	Office of Fleet Management	-84,000	-84,000	-1	0.0
General Sessions Court	Internal Service Funds	Internal Service Funds	GSD General	253,900	0	0	0.2
General Sessions Court	Mental Health and Drug Court	The Davidson County Mental Health Court diverts the mental health population from jail to community agencies to better serve their needs. MHC is requesting a new social worker position due to their increased caseload.	GSD General	89,400	0	2	0.1
General Sessions Court	Traffic School part time payroll	Due to the increase in enrollment of the Traffic School, additional funds are needed to pay for part time employees. The increase in enrollment means more classes are held. The National Safety Council has a cap on enrollment which prevents an overload of students.	GSD General	74,000	0	0	0.0
General Sessions Court	Drug Court Treatment Act	Establishes budget for Drug Court Treatment Act TCA 16-22-101 through 16-22-113	General Sessions Drug Court Tr	49,000	0	0	0.0
General Sessions Court	Traffic School Online Defensive Driving Program	G.S. Ct. plans to implement a Traffic School Online Defensive Driving Program sponsored by the National Safety Council. This request is self-funded by the offenders including out of county offenders that under the current system attend a qualified class in their locale.	GSD General	43,000	86,000	0	0.0
General Sessions Court	FY2005-2006 Judges' COLA	The G.S.Ct.Judges' receive the same annual cost of salary increase as the State Circuit Judge pursuant to Section 14.07 of the Metro Charter. According to the Admin. of Ct., the gross annual salary would be \$118,548 as of July 1, 2005.	GSD General	41,800	0	0	0.0
General Sessions Court	Staff Development for Probation Dept.	Funds for attending in-service training events and include attendance at national conference. This would replenish funds removed from the budget last year.	GSD General	10,000	0	0	0.0
General Sessions Court	Establish Fund Budget - DUI Offender	Establish Fund Budget authority for DUI Offender	DUI Offender	-14,800	0	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Health	Central Adjustments	Central Adjustments for Internal Service charges for FY06.	GSD General	612,900	0	0	0.4
Health	Correctional Health New Facility Cost and Contract Increase	To fund the additional amount needed for inmate health care.	GSD General	551,900	0	1	0.4
Health	Civil Service Medical Examiner	Metro Employee Benefit Board, IOD	GSD General	446,100	423,400	5	0.0
Health	Correctional Health-Police Casualties	Costs for medical treatment for persons injured while being apprehended by or in the custody of the Police Dept.	GSD General	400,000	0	0	0.3
Health	Correctional Health-Transfer from Sheriff	Transfer of healthcare costs for inmates	GSD General	300,000	0	0	0.2
Health	Forensic Medical Contract Increase	The Forensic Medical Contract allows a 4% increase each year.	GSD General	168,200	0	0	0.1
Health	Imaging and Document Management System	Digital scanning, cataloging and electronic storage of medical records from Criminal Justice Center, Occupational Health and Civil Service Medical Examiner	GSD General	143,800	0	0	0.1
Health	Influenza Vaccine	Increase in the price of influenza vaccine.	GSD General	141,600	0	0	0.1
Health	Animal Control Program	Increase supplies and materials.	GSD General	96,300	0	0	0.1
Health	Reopening of Lentz Dental Clinic	Reopen the dental clinic at Lentz.	GSD General	89,700	58,000	2	0.0
Health	Food Protection Services	The Food Service Program has experienced a 13% increase in the number of establishments they regulate.	GSD General	46,400	0	1	0.0
Health	Bridges to Care Pharmacy Increase	Additional prescription medication expense incurred through the normal growth in the number of Bridges to Care active enrollees.	GSD General	34,000	0	0	0.0
Health	Training and Professional Development	Training of program staff through attendance at annual professional conferences/meetings (PPOR, MCH, FIMR, CitiMatCH, GIS) and for participation in other formal training opportunities.	GSD General	10,000	0	0	0.0
Health	Health Promotion Initiatives	Initiatives for Healthy Nashville 2010, smoking cessation classes, cardiovascular disease prevention, adolescent pregnancy prevention, SIDS prevention, rape prevention, and employee wellness.	GSD General	10,000	0	0	0.0
Health	Inmate Medical Services-Non Recurring Item	Remove non-recurring amount from FY06 budget. \$50,000 for non-capital equipment such as examination stools, lamps, etc.	GSD General	-50,000	0	0	0.0
Historical Commission	Additional Historic Zoning Staff	Work load for zoning staff is at capacity with the current historic and conservation districts, landmarks, and redevelopment districts. With the addition by the end of this fiscal year of two more districts totaling an additional 850 properties, and others certain next year, the work load will be greater than the Commission's capacity. This additional staff will be needed to meet this demand.	GSD General	53,400	0	1	0.0
Historical Commission	Open range increase	Increase Director's salary based on recommendation by Department of Human Resources.	GSD General	12,300	0	0	0.0
Historical Commission	Position upgrade	Increase salary of staff member classified as Preservationist II by (preferred option) creating Level 13 position as in keeping with management and scope of work responsibilities compared to comparable positions within Metro Government.	GSD General	9,100	0	0	0.0
Historical Commission	Central Adjustments	Internal Service Fund Adjustments	GSD General	2,500	0	0	0.0
Human Relations Commission	Reinstate Administrative Support Position	The request is to reinstate the office support position eliminated in FY05 budget.	GSD General	41,500	0	1	0.0
Human Relations Commission	Central Adjustments	Internal Service Charges	GSD General	3,400	0	0	0.0
Human Resources	Fringe Adjustment	Adjustment for FY06 Fringe Increases	Human Resources	275,500	275,500	0	0.0
Human Resources	Safety Audit Recommendation	Safety Audit Recommendation - 4 FTEs and Training	Human Resources	259,200	259,200	4	0.0
Human Resources	Pay Plan	HR pay plan adjustment for FY2006	Human Resources	212,200	212,200	0	0.0
Human Resources	Employee Sick and Back Up Childcare	This contract would provide temporary care for sick children of Metro Employees during the workday.	Human Resources	100,000	100,000	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Human Resources	Equal Employee Opportunity	Add position - HR Manager - for assistance in handling EEO, grievance and disciplinary issues.	Human Resources	98,500	98,500	1	0.0
Human Resources	Compensation Program	Add 1.0 FTE , H R Analyst 1, for administrative support in the Compensation Program.	Human Resources	47,500	47,500	1	0.0
Human Resources	Mandatory Training Program	Fund .5 FTE for new hire orientation that was being performed by staff from Benefits. Also, to free up training staff to start Metro Employee Prof Develop training course. This new 20 hour course is similar to MMI.	Human Resources	34,400	34,400	0.5	0.0
Human Resources	Career Opportunities & Staffing	New copier, rental	Human Resources	5,000	5,000	0	0.0
Human Resources	Boards & Commissions	Increase for Administrative Law Judge expense to begin hearing grievance and suspension appeals (requested by Civil Service Commission).	Human Resources	5,000	5,000	0	0.0
Human Resources	FY 06 Internal Service Adjustment	FY 06 Internal Service Fund charges.	Human Resources	-4,300	-4,300	0	0.0
Information Technology Service	Metrowide Technology Cost	Funding for technology costs for projects that benefit all Metro Departments.	Information Technology Service	3,552,500	3,552,500	0	0.0
Information Technology Service	Self-Funded Telecom Network Upgrade	Principal and debt service payments on capital outlay related to upgrading Metro's telecommunications network.	Information Technology Service	903,200	903,200	0	0.0
Information Technology Service	ITS - Software Maintenance & Licenses	Funding is needed for continued use and support of various software products that have been implemented in the ITS Department.	Information Technology Service	741,000	741,000	0	0.0
Information Technology Service	Pay Plan	Pay Plan for the Information Technology Services Fund	Information Technology Service	464,300	464,300	0	0.0
Information Technology Service	FY 06 Fringe Adjustment	Amount to cover projected increases in benefit costs in FY06	Information Technology Service	356,000	356,000	0	0.0
Information Technology Service	Self-Funded PBX System Upgrade	Principal and debt service payments related to upgrade of Metro's telephone services.	Information Technology Service	346,600	346,600	0	0.0
Information Technology Service	Self-Funded AS/400 Consolidation Project	Principal and debt service payments related to AS/400 Consolidation project	Information Technology Service	324,900	324,900	0	0.0
Information Technology Service	Self-Funded Hardware and Software Upgrades	Principal and debt service payments on capital outlay related to various hardware and software upgrades.	Information Technology Service	153,200	153,200	0	0.0
Information Technology Service	ITS - Desktop Support Program - 2 New Positions	Two (2) IS Analyst II positions to replace contractors.	Information Technology Service	131,000	131,000	2	0.0
Information Technology Service	ITS - Education	Increase training for each employee to \$2500 per year.	Information Technology Service	109,100	109,100	0	0.0
Information Technology Service	Self-Funded Consolidation Project	Principal and debt service related to capital items acquired to facilitate IT Consolidation.	Information Technology Service	92,800	92,800	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Information Technology Service	Self-Funded Computer Room Infrastructure	Principal and debt service payments on capital items acquired to upgrade ITS computer room facilities.	Information Technology Service	91,300	91,300	0	0.0
Information Technology Service	ITS - Server & Storage Systems Program - 1 New Position	Systems Advisor position is needed to manage servers.	Information Technology Service	88,900	88,900	1	0.0
Information Technology Service	ITS - Security Assurance Program - 1 New Position	IS Specialist position is needed to monitor & implement protective measures against security threats.	Information Technology Service	76,200	76,200	1	0.0
Information Technology Service	ITS - Enterprise Services Program - 1 New Position	IS Specialist position is needed in the Exchange area to maintain performance.	Information Technology Service	76,200	76,200	1	0.0
Information Technology Service	Self-Funded Network Security	Principal and debt service payments on capital items acquired in support of Security Assurance program.	Information Technology Service	71,200	71,200	0	0.0
Information Technology Service	ITS - Technical Support Center Program - 1 New Position	One Computer Operator position is needed to provide shift coverage for a 7x24 operation.	Information Technology Service	47,000	47,000	1	0.0
Information Technology Service	FY06 Internal Service Adjustment	FY 06 Internal Service Charges	GSD General	44,200	0	0	0.0
Information Technology Service	FY06 Internal Service Adjustment	FY 06 Internal Service Charges	Information Technology Service	32,100	32,100	0	0.0
Information Technology Service	ITS - Hardware Maintenance	UPS Parts Kit (\$10,000) and Electrical Work in Computer Room (\$18,000)	Information Technology Service	28,000	28,000	0	0.0
Information Technology Service	Transfer Funds to Metro Customer Resource Center	Transfer of funding for position to Customer Resource Center	Information Technology Service	-34,400	-34,400	0	0.0
Information Technology Service	Transfer ITS Business Continuity Program to Shared Business Office	Transfer position and funding to Shared Business Office.	Information Technology Service	-65,000	-65,000	-1	0.0
Information Technology Service	Transfer ITS HR Program to Shared Business Office	Transfer position and funding to Shared Business Office.	Information Technology Service	-73,100	-73,100	-1	0.0
Information Technology Service	Transfer ITS Purchasing Program to Shared Business Office	Transfer position and funding to Shared Business Office.	Information Technology Service	-90,600	-90,600	-1	0.0
Information Technology Service	Transfer ITS Finance Program to Shared Business Office	Transfer position and funding to Shared Business Office.	Information Technology Service	-115,100	-115,100	-1	0.0
Information Technology Service	Transfer ITS Billing & Collections Program to Shared Business Offices	Transfer positions and funding to Shared Business Office.	Information Technology Service	-183,900	-183,900	-3	0.0
Justice Integration Services	Justice Integration Consulting	Staff to perform work previously performed by vendor.	GSD General	98,300	0	1	0.1

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Justice Integration Services	Internal Service Funds	FY06 Internal Service Charges	GSD General	55,900	0	0	0.0
Justice Integration Services	Justice Integration Consulting - LLEBG Funding	Justice Integration Consulting supported by LLEBG funding. Establish LLEBG FY04 grant budget authority.	LLEBG FY04	38,900	0	0	0.0
Justice Integration Services	Justice Integration Consulting - LLEBG Funding	Justice Integration Consulting supported by LLEBG grant funding. Establish LLEBG FY03 grant budget authority.	LLEBG FY03	20,000	0	0	0.0
Justice Integration Services	Local Match Adjustment	Adjust local match to reflect need for LLEBG 02-04 and LLEBG 03-05. Dollars designated for local matches for grants that are expiring are being treated as non-recurring budget items for FY06.	GSD General	-11,800	0	0	0.0
Justice Integration Services	Unisys Contract	Not renewing Unisys contract.	GSD General	-300,000	0	0	-0.2
Juvenile Court	Juvenile Detention Center	Detention Center Contract increase.	GSD General	275,500	0	0	0.2
Juvenile Court	Internal Services	Internal Service Fees	GSD General	174,300	0	0	0.1
Juvenile Court	Partial Salary for Previously Grant Funded Referee	Partial Salary for Previously Grant Funded Referee	GSD General	59,900	0	0.5	0.0
Juvenile Court	Supervised Probation Program	Provide local funding for a Grant funded Probation Officer	GSD General	46,600	0	1	0.0
Juvenile Court	Juvenile Drug Court	Certification for Drug Court Probation Officers	GSD General	5,000	0	0	0.0
Juvenile Court	Salary Adjustment for Juvenile Court Judge	State Judge's mandated salary increase.	GSD General	3,800	0	0	0.0
Juvenile Court	Supervised Probation Program	Adjust grant budget for FY06.	Law Enforcement Block Grant 02	-46,600	0	-1	0.0
Juvenile Court	Partial Salary for Previously Grant Funded Referee	Partial Salary for Previously Grant Funded Referee	JUV Grants	-59,900	0	-0.5	0.0
Juvenile Court Clerk	Restore Reductions In Staff	Reinstate 2 positions eliminated in last year's budget.	GSD General	70,600	0	2	0.0
Juvenile Court Clerk	Internal Service Funds	Internal Service Funds	GSD General	28,500	0	0	0.0
Juvenile Court Clerk	Elected Official Salary Adjustment	State mandated salary increase.	GSD General	2,500	0	0	0.0
Law	Central Adjustments	Central Adjustments	GSD General	121,800	0	0	0.1
Law	Addition of one Attorney 3	Addition of one Attorney 3 position.	GSD General	102,500	0	1	0.1
Law	Addition of one Attorney 1	Addition of one Attorney 1 position.	GSD General	63,800	0	1	0.0
Law	Subscriptions Increase	Westlaw contract increases.	GSD General	12,400	0	0	0.0
Mayor's Office	Central Adjustments	Central Adjustments	GSD General	234,000	0	0	0.2
Mayor's Office	Longevity upgrade	Increases in required longevity payments.	GSD General	5,600	0	0	0.0
Metro Action Commission	Grant Transfer from Social Service	Transfer Family Services Financial Assistance Program from Metro Social Services to Metro Action Commission.	Convert - MAC Adm./L'hold	785,900	785,900	2	0.0
Metro Action Commission	Central Adjustments	Central Adjustments for Internal Service charges for FY06.	Convert - MAC Adm./L'hold	319,600	0	0	0.0
Metropolitan Clerk	FY 06 Internal Service Adjustment	FY 06 Internal Service budgets.	GSD General	48,800	0	0	0.0
Metropolitan Clerk	Records Management	Improvement of \$41,000 for 1 Records Center Clerk. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	20,500	0	0.5	0.0
Metropolitan Clerk	Records Management	Improvement of \$8,500 for record center boxes and bar code labels. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	8,500	0	0	0.0
Metropolitan Clerk	Records Management	Improvement of \$7,700 for software upgrade for bar code tracking system. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	7,700	0	0	0.0
Metropolitan Clerk	Legislative	Increase of \$6,000 for the televising of council meetings by NPT. This increase will allow the continued level of service.	GSD General	6,000	0	0	0.0
Metropolitan Clerk	Legislative	Increase of \$4,200 for the legal advertising of council legislation. This increase will allow the continued level of service.	GSD General	4,200	0	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Metropolitan Clerk	Records Management	Improvement of \$3,400 for Metro ITS support and network charges on four additional computers. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	3,400	0	0	0.0
Metropolitan Clerk	Alarm Registration	Improvement of \$3,000 for Alarm Registration. The five-year contract for the mail service has expired and an increase for a new contract is probable. This improvement will allow the continued level of delivery service of the alarm permit renewal forms.	GSD General	3,000	0	0	0.0
Metropolitan Clerk	Records Management	Improvement of \$3,000 for overtime and benefits. This improvement is necessary due to the move of the Records Management Program.	GSD General	3,000	0	0	0.0
Metropolitan Clerk	Records Management	Improvement of \$1,600 for 3 Nextel radios. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	1,600	0	0	0.0
Metropolitan Clerk	Records Management	Improvement of \$1,200 for Metro Telecommunication charges on four additional phones and one additional phone line. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	800	0	0	0.0
Metropolitan Clerk	Records Management	Improvement of \$400 for an Adobe Acrobat software license. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	400	0	0	0.0
Metropolitan Clerk	Records Management	Improvement of \$400 for a copier maintenance agreement. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	400	0	0	0.0
Metropolitan Clerk	Records Management	Improvement of \$100 for an overage amount on the current copier maintenance agreement. This improvement is necessary due to the significant expansion of the Records Management Program.	GSD General	100	0	0	0.0
Metropolitan Clerk	Alarm Registration	Transfer \$3,600 from Temporary Service to Regular Pay and Benefits. This would allow the hiring of two additional seasonal employees. This modification will not impact operations or performance.	GSD General	0	0	0.2	0.0
Metropolitan Clerk	Legislative	Reduction of \$5,000 for overtime expenses. This reduction will have no impact on services provided by the legislative staff.	GSD General	-5,000	0	0	0.0
Metropolitan Council	Additional Council Staff	This modification adds three new employees to the research staff to provide additional services to the Council and the public.	GSD General	167,000	0	3	0.1
Metropolitan Council	Full-Time Finance Manager	Our FY05 budget included funding for a Finance Officer 3 for 6 months. This modification is to provide the necessary funding for a full-time Finance Manager instead of this Finance Officer 3.	GSD General	52,500	0	0.5	0.0
Metropolitan Council	Central Adjustments	Central Adjustments	GSD General	52,400	0	0	0.0
Metropolitan Council	Travel Expenses	This modification is to restore the costs for travel that were cut in the FY05 budget.	GSD General	41,800	0	0	0.0
Metropolitan Council	Special Assistant to the Director	This modification is to fund the promotion of an Administrative Services Officer 4 to Special Assistant to the Director.	GSD General	8,900	0	0	0.0
Metropolitan Council	Other Administrative Costs	This modification is to pay for expected increases in postage and office supply costs.	GSD General	8,000	0	0	0.0
MNPS	STAFF	This modification funds step raises, cost of living raises, and benefit cost increases for teachers and support personnel.	MNPS General Purpose School	24,100,000	0	0	16.1
MNPS	Other Requirements	This modification funds the cost of opening new schools and other required increases in costs.	MNPS General Purpose School	6,119,100	0	0	4.1
Municipal Auditorium	Metro Enterprise Adjustments	Internal Service Enterprise Adjustments	Municipal Auditorium	18,900	0	0	0.0
Municipal Auditorium	Advertising	Increase in advertising budget.	Municipal Auditorium	6,500	0	0	0.0
Municipal Auditorium	Out of town expenses.	Increase in out of town expenses.	Municipal Auditorium	4,000	0	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Municipal Auditorium	Window cleaning	An addition of twice a year window cleaning.	Municipal Auditorium	4,000	0	0	0.0
Municipal Auditorium	Metro Central Service Adjustments	Metro Central Service Adjustments	Municipal Auditorium	3,700	0	0	0.0
Municipal Auditorium	Travel	Increase in travel expenses.	Municipal Auditorium	2,000	0	0	0.0
Municipal Auditorium	Repairs	Increase in repair budget.	Municipal Auditorium	2,000	0	0	0.0
Municipal Auditorium	Insurance	Insurance for box office	Municipal Auditorium	1,000	0	0	0.0
Municipal Auditorium	Paint	Increase in paint budget.	Municipal Auditorium	900	0	0	0.0
NCAC	FY06 Budget for Fund 31000	Establishes FY06 Budget for Fund 31000	NCAC Expenditure Clearing	7,552,800	0	0	0.0
NCAC	NWDI Non-Recurring	Eliminate one-time funding in FY05 budget for Nashville Workforce Development Initiative.	NCAC Expenditure Clearing	-75,000	-75,000	0	0.0
Parks	Metro Enterprise Adjustments	Metro Internal Service Adjustments	GSD General	648,300	0	0	0.4
Parks	Hadley Personnel and Expenses	Opening the Hadley Community Center in February 2006. Staffing and other costs are calculated for a six month period only.	GSD General	441,800	68,800	9.55	0.2
Parks	Landscaping-Horticulture	The Landscape Crew currently consists of 10 Crew Members who are responsible for installing new landscapes as well as maintaining the high visibility area in the park system and other public properties.	GSD General	432,200	0	10	0.3
Parks	Park Ranger 1	The addition of a Park Ranger 1 Officers is required to supplement the Patrol Division due to the increase in call for service caused by the implementation of Metropolitan Parks and Greenways Master Plan.	GSD General	230,000	0	5	0.2
Parks	Grounds Maintenance-Bell's Bend	Bell's Bend consists of 805 acres of which 100 acres will be mowed until the area is developed. These positions are needed to properly maintain these fields.	GSD General	218,000	0	5.2	0.1
Parks	Hartman Community Center	The Hartman Community Center operational costs.	GSD General	190,500	24,800	4.23	0.1
Parks	Structures-Masonry Crew	This crew currently consists of 5 employees and is responsibly for installing and maintaining sidewalks, bridge abutments, handicap ramps, pouring and repairing foundations, installing retaining walls, repairing swimming pools and preparing them for opening season, and other general construction/repair projects.	GSD General	189,300	0	4	0.1
Parks	Seasonal Summer Staff at Community Centers	Seasonal Summer Staff at Community Centers	GSD General	174,800	0	9.6	0.1
Parks	Custodial Services	Increase in staff to provide custodial services to new facilities.	GSD General	167,900	0	4.96	0.1
Parks	Landscaping - Tree Crew	Increase in the Tree Crew.	GSD General	163,400	0	4	0.1
Parks	Structures-Carpenter Crew	Increase in the Carpentry Crew.	GSD General	138,300	0	2	0.1
Parks	Metro Central Service Adjustments	Metro Central Service Adjustments	GSD General	134,600	0	0	0.1
Parks	Grounds Maintenance-Metro Soccer Fields	Grounds Maintenance-Metro Soccer Fields.	GSD General	128,900	0	3.4	0.1
Parks	Structures-Plumbing Crew	Increase plumbing staff.	GSD General	123,800	0	2	0.1
Parks	Parkwood Neighborhood Center	Opening the Parkwood Neighborhood Center in February 2006. Operating costs are calculated for a six month period.	GSD General	105,000	7,200	2.12	0.1
Parks	Grounds Maintenance-Deferred maintenance	Grounds Maintenance-Deferred maintenance	GSD General	80,000	0	2.4	0.1
Parks	Grounds Maintenance-Rhodes Soccer Fields	Grounds Maintenance-Rhodes Soccer Fields	GSD General	71,500	0	1.4	0.0
Parks	Community Center Recreation Supply	Increase needed supplies for programs at 21 community centers.	GSD General	62,700	0	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Parks	Grounds Maintenance-Una Recreation Area	Grounds maintenance for the Una Recreation Area which consists of approximately 25 acres, 6 ball fields, 1 recreation center, 1 shelter, and 1 football field.	GSD General	61,100	0	1.25	0.0
Parks	Oasis/AmeriCorps Partnership	Twelve AmeriCorps workers are funded at 12 community centers through this partnership. The program targets at risk youth and teens and provides opportunities for these youth to be involved in positive pursuits.	GSD General	50,000	0	0	0.0
Parks	Grounds Maintenance-Playgrounds	These positions are needed for the proper maintenance of Playgrounds.	GSD General	49,700	0	1.65	0.0
Parks	Grounds Maintenance-Greenways	Positions needed for the proper maintenance of Greenways.	GSD General	26,900	0	1.28	0.0
Parks	Courthouse Plaza	This modification is associated with the Courthouse Plaza, which is expected to open in April 2006. Expenses are estimated for a 3 month period. Revenues assume two facility use reservations at the same rate as Riverfront Park.	GSD General	11,100	2,000	0	0.0
Parks	Licensing Fee for Community Centers	License for the Motion Picture Licensing Corporation, which is required in order to show videos as part of youth and senior programming at all community centers.	GSD General	6,600	0	0	0.0
Parks	Community Center Recreation Supply NEW CENTERS	Provide recreation supplies for programs at 3 new community centers: Hadley, Hartman and Parkwood.	GSD General	5,700	0	0	0.0
Parks	Watkins HVAC	Increased utilities and burglar alarm at Watkins Community Center.	GSD General	5,300	0	0	0.0
Parks	Cultural Recreation Supply	Cultural Recreation Supplies	GSD General	5,000	0	0	0.0
Planning Commission	To balance APR Grant Fund	Revenues are projected at 1.4 million and last years expenses were at 960,000. This mod will be to balance FY06's revenues and expenditures and establish grant budget authority for FY06.	Advance Planning and Research	469,200	0	0	0.0
Planning Commission	Bicentennial General Plan Update	This request funds the primary recommendation of the 2003 performance audit: that Metro undertake the effort to develop a new comprehensive / general plan.	GSD General	275,000	0	0	0.2
Planning Commission	Central Adjustments	Central Adjustments	GSD General	188,500	0	0	0.1
Planning Commission	Council Liaison	Create new staff position to improve interaction and communication between the department leadership and Council members	GSD General	96,800	0	1	0.1
Planning Commission	Development Review Coordinator	New position as recommended in the 2003 Planning Department Performance Audit. "The role of the position would be to facilitate application reviews as they proceed through various departments. The duties of the position would be to monitor the general flow of work, assuring the accuracy, timeliness and standardization of all reviews. The position would also serve as the principal staff for the departmental coordinating committee that the audit also recommended.	GSD General	89,500	0	1	0.1
Planning Commission	Bicentennial General Plan Support	Printing mailing advertising and related expenses to support public involvement in preparing the Bicentennial General Plan	GSD General	42,500	0	0	0.0
Planning Commission	High Speed copier	100 page per minute copier for volumes of 85,000 to 115,000	GSD General	13,000	0	0	0.0
Police	FY06 Internal Service Fee Adjustment	IS Fee Adjustment	GSD General	1,474,700	0	0	1.0
Police	Establish FY06 Governor's Hwy Safety Grant Fund Expense Budget	Increases grant budget authority to match grant projected revenue.	POL Grants	965,100	0	0	0.0
Police	Special Events Program	Overtime to staff city sponsored events.	GSD General	882,700	0	0	0.6
Police	Information Technology Improvements	To add 5 new positions (FTE's) to IT Division as well as increase certain non-salary line items.	GSD General	865,300	0	5	0.6
Police	Training	Budget allocated for P.O.S.T. certification reimbursement	GSD General	623,500	623,500	0	0.0
Police	Establish FY06 Budget for MDHA Fund	Increases budget expense authority in fund 30200 to match projected revenue.	Police Task Force Fund	551,800	0	0	0.0
Police	Establish FY06 State Felony Forfeitures Expense Budget	Increases fund 30155 budget authority to match projected revenue.	Forfeitures - Police	381,700	0	0	0.0
Police	Identification Improvements	To add 6 Police Identification Specialist 2 to ID program.	GSD General	302,900	0	6	0.2

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Police	Establish FY06 Budget for Justice Felony Forfeiture Drug Enforcement Fund	Increases budget for Felony Forfeiture authority fund 30149, to match projected revenue.	Police Federal Drug Enforcement	225,000	0	0	0.0
Police	Establish FY06 State Drug Fund Expense Budget	Increases Budget Authority to fund 30147 to match projected revenue	Police Drug Enforcement	220,200	0	0	0.0
Police	North Precinct Improvement	To increase Metro share of Cops in Schools officers salary. As of March 1, 2006 these currently grant funded positions become 100% funded by local dollars. Consequently this will increase general fund headcount and FTE's.	GSD General	174,500	0	2.15	0.1
Police	Establish Correct FY06 Grant Fund Expense Budget	Establishes FY06 grant budgets.	General Government Grants	165,700	0	0	0.0
Police	Executive Leadership-CALEA Conference	One time cost associated with hosting CALEA conference.	GSD General	131,300	0	0	0.1
Police	East Precinct Improvements	To increase salaries for Cops in School Officers. As of March 1, 2006 these grant funded positions become 100% funded by local dollars. As a result this will increase both general fund headcount and FTE.	GSD General	116,000	0	1.94	0.1
Police	Grant Matches	Cash Match for 2003 Block Grant \$34,157; 2004 Block Grant \$18,693; 2005 Justice Assistance Grant Formerly Block Grant) \$36,101; Bulletproof Vest 05 \$18,923	GSD General	107,200	0	0	0.1
Police	New Radios	100 New Radios for Police	GSD General	72,600	0	0	0.0
Police	West Precinct Improvements	Increase Salary for Cops in Schools Officer. As of March 1, 2006 this grant funded position becomes 100% funded by local dollars. As a result this will increase general fund headcount and FTE.	GSD General	62,500	0	0.97	0.0
Police	Establish FY06 COP's North Precinct Grant Fund Expense Budget	Increases budget expense authority in Grant fund 32231 to match grant projected revenue.	POL Grants	61,300	0	0	0.0
Police	Establish FY06 Impound Lot Expense Budget	FY 06 Pay Plan	Surplus Property Auction	50,800	50,800	0	0.0
Police	Central Precinct Improvements	To increase budgeted salary for Cops in School Officer. As of March 1, 2006 these grant positions become 100% funded with local dollars. As a result this will increase the operating budget headcount and FTE's.	GSD General	49,700	0	0.96	0.0
Police	Establish FY06 Police Federal Forfeitures Budget	Increases Police Federal Forfeitures Budget fund 30156 to match projected revenue.	Police Federal Forfeitures	48,400	0	0	0.0
Police	Establish FY06 State Felony Forfeitures Investigators Expense Budget	Increase Budget Authority for Fund 30155 to match projected revenue for Investigators.	Forfeitures - Police	35,000	0	0	0.0
Police	Establish FY06 Budget for MDHA Violent Crime Task Force Fund	Increases budget expense authority in fund 30200 to match grant projected revenue.	Police Task Force Fund	34,500	0	0	0.0
Police	Establish FY06 Budget for MDHA DEA Task Force Fund	Increases budget expense authority in Drug Enforcement Task Force fund 30200 to match projected revenue.	Police Task Force Fund	30,700	0	0	0.0
Police	Hermitage Precinct Improvement	Increase Metro's share of Cops in Schools officer salary. As of March 1, 2006 this grant funded position becomes 100% funded by local dollars. Consequently this will increase general fund headcount and FTE.	GSD General	25,600	0	0.48	0.0
Police	South Precinct Improvement	Increase Metro share of Cops in School officer salary. As of March 1, 2006 these grant funded positions become 100% funded by local dollars. Consequently this will increase general fund headcount and FTE.	GSD General	24,300	0	0.47	0.0
Police	Establish FY06 Budget for Police Sex Offender Registration Fund	Increases Budget Authority for Fund 30157, Sex Offender Registration, to Match Projected Revenue.	Police Sex Offender Registration	17,000	0	0	0.0
Police	Establish FY06 State Felony Forfeitures Expense Budget	Increases fund 30155 budget authority to match projected revenue.	Police Drug Enforcement	6,300	0	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Police	Establish FY06 COP's Central Precinct Grant Fund Expense Budget	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	POL Grants	1,400	0	0	0.0
Police	Establish FY06 Achilles' Grant Fund Expense Budget	Increases budget expense authority in Task Force fund 30200 to match grant projected revenue.	Police Task Force Fund	700	0	0	0.0
Police	Domestic Violence Position	To add 1/2 FTE to Domestic Violence.	GSD General	0	0	0.5	0.0
Police	Establish FY06 COP's West Precinct Grant Fund Expense Budget	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	POL Grants	-500	0	0	0.0
Police	Establish FY06 Victim Witness Protection Fund Budget	Reduces Witness Protection Budget, fund 30151, to match projected Revenue.	Victim Witness Protection	-2,800	-200	0	0.0
Police	Establish FY06 Budget for MDHA FBI Terrorism Task Force Fund	Reduces budget expense authority in MDHA Terrorism Task Force fund 30200 to match projected revenue.	Police Task Force Fund	-10,300	0	0	0.0
Police	Establish FY06 COP's Central Precinct Grant Fund Expense Budget	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	General Government Grants	-26,200	0	0	0.0
Police	Establish FY06 COP's Hermitage Precinct Grant Fund Expense Budget	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	POL Grants	-28,100	0	0	0.0
Police	Establish FY06 COP's South Precinct Grant Fund Expense Budget	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	POL Grants	-29,200	0	0	0.0
Police	Establish FY06 COP's West Precinct Grant Fund Expense Budget	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	General Government Grants	-139,500	0	0	0.0
Police	Establish FY06 COP's East Precinct Grant Fund Expense Budget	Reduces budget expense authority in Grant fund 32231 to match grant projected revenue.	POL Grants	-150,400	0	0	0.0
Police	Non-recurring Grant Match Adjustment	Grant Match Adjustment	GSD General	-210,500	0	0	-0.1
Police	Establish FY06 Budget for Police Secondary Employment Fund	Reducing budget expense authority for fund 30148, Police SEU, to match projected revenue.	Police Secondary Employment	-650,500	-73,700	0	0.0
Police	Special Events Non-Recurring Adjustment	Non-recurring adjustment	GSD General	-760,500	0	0	-0.5
Public Defender	Two Assistant Public Defenders	Two additional Assistant Public Defender positions (pursuant to Public Acts, 2002, Chapter No 855 and Public Acts, 2004, Chapter No. 821) for the Nashville Office based on workload.	GSD General	123,900	107,600	2	0.0
Public Defender	FY06 Internal Service Fee Adjustment	IS Fee Adjustments	GSD General	29,800	0	0	0.0
Public Defender	Rent Increase - Parkway Towers	In September 2005, rent at Parkway Towers for the Public Defender's office will increase by 2.5%.	GSD General	5,400	0	0	0.0
Public Defender	Position Change	Replace a Social Worker III position with a Criminal Investigator position.	GSD General	0	0	-2	0.0
Public Defender	Establish FY06 Byrne Grant Fund Expense Budget	Reduction of budget due to grant expiration	PDF Grants	-63,400	0	0	0.0
Public Library	Central Adjustments	Central Adjustments for Internal Service charges for FY06.	GSD General	820,300	0	0	0.5
Public Library	Additional Computer Band Width for Public Access	Additional computer band width for public access	GSD General	90,000	0	0	0.1
Public Library	Additional Facilities Costs associated with the District Energy System	Additional facilities costs associated with the library transferring to the District Energy System.	GSD General	50,000	0	0	0.0
Public Library	Position Adjustments/IT consolidation	Position reduction due to IT consolidation.	GSD General	0	0	-5	0.0
Public Library	Decrease for Dell Homework Helper Grant	To decrease 16 positions for the expired Dell Homework Helper Grant	Library Services	-70,300	0	-4	0.0
Public Works	Internal Service Fee charges - Solid Waste	Public Works - Solid Waste - New Internal Service Fee charges	Solid Waste - Operations	820,100	820,100	0	0.0
Public Works	Transfers Solid Waste	Transfers Solid Waste	GSD General	674,500	0	0	0.4
Public Works	Transfers Solid Waste	Transfers Solid Waste	USD General	674,500	0	0	0.4
Public Works	Internal Service Fee Charges - USD	Public Works USD - New Internal Service Fee Charges	USD General	615,400	0	0	0.4

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Public Works	Parking GSD - Nashville Downtown Partnership	Increase in Facilities Management expense to match increase in Parking Revenue for Nashville Downtown Partnership.	GSD General	549,400	0	0	0.4
Public Works	Sidewalk Revenue Appropriation	Appropriate sidewalk revenue from 2002-2003 for expenditure in FY06.	Public Works Sidewalk	228,500	228,500	0	0.0
Public Works	Solid Waste - Pay Plan Improvements	Pay Plan Improvements for Solid Waste	Solid Waste - Operations	155,400	0	0	0.0
Public Works	ENG Traffic Police Enforcement	The Nashville Traffic Management Program relies on contracting with the Police Department to provide enforcement activities for traffic calming.	GSD General	100,000	0	0	0.1
Public Works	USD Collector Payments	PW will collect all of the special collection revenue from USD customers and then pay the contractors who are making the special collections.	USD General	87,600	104,400	0	0.0
Public Works	Solid Waste - Fringe Adjustments	Fringe Adjustments for Special Fund Depts - Solid Waste	Solid Waste - Operations	86,600	0	0	0.0
Public Works	ENG Parking Staff	Add two parking enforcement officers to work a late shift from 8 a.m. to 4 p.m.	GSD General	84,100	150,000	2	0.0
Public Works	ROW Compliance Inspector 2	Add a Compliance Inspector position that would be used to patrol illegal dumpsite areas and coordinated related activities.	GSD General	49,900	0	1	0.0
Public Works	ROW Seasonal Workers	Hire 14 additional seasonal workers which would increase the FTE count by 3.5. Workers would cut grass during May, June, and July.	GSD General	38,100	0	3.5	0.0
Public Works	Transfers Solid Waste	Establishes Transfers for Solid Waste budget.	Solid Waste - Operations	0	528,900	0	0.0
Public Works	ENG Traffic Police Enforcement	Non-recurring item in last year's budget for traffic enforcement.	GSD General	-100,000	0	0	-0.1
Public Works	Internal Service Fee Charges - GSD	Public Works GSD - New Internal Service Fee Charges	GSD General	-1,192,000	0	0	-0.8
Register of Deeds	Central Adjustments	Central Adjustments	GSD General	-49,000	0	0	0.0
Sheriff	Sheriff Correctional Services Program	The Correctional Services program directs free inmate labor and employee volunteers to projects that positively impact Davidson County residents, non-profit and metro agencies.	GSD General	997,800	0	18	0.7
Sheriff	FY06 Internal Service Fee Adjustment	IS Fee Adjustment	GSD General	743,600	0	0	0.5
Sheriff	Elected Official Salary Increase	Elected official salary increase.	GSD General	2,600	0	0	0.0
Sheriff	Inmate Medical Services Transfer to Health	Transfer of inmate medical expense budget to Health Department	GSD General	-300,000	0	0	-0.2
Social Services	Homeless Task Force	To fund recommendations of the Homeless Task Force.	GSD General	800,000	0	0	0.5
Social Services	Infant and Toddler Child Care	Using the model that was developed at the Red Shield Family Initiative, we plan to expand to support efforts in different areas of the county to promote quality infant and toddler care in Davidson County.	GSD General	195,600	0	0	0.1
Social Services	Quality Assurance and Best Practice Review	We will contract with an independent agency to conduct a comparative evaluation of MSS programs. Included in the evaluation will be an overall needs assessment, a study of best practices and an in-depth review of each program that MSS participates in.	GSD General	50,300	0	0	0.0
Social Services	Transfer Moynihan Center utilities to Finance Department.	Real Property Services will assume responsibility for the upkeep and maintenance on the Moynihan Center located at 3315 John Mallette Drive, Nashville TN 37218.	GSD General	-2,700	0	0	0.0
Social Services	Close Refugee Services Program	As recommended by the performance audit, the Refugee Program is not seeking the funding from TDHS, which will result in the state contracting with other agencies in the community.	GSD General	-9,100	-747,400	0	0.5
Social Services	Transfer Van Driver positions to Hospital Authority.	Based on the performance audit, the Adult Day Care (along with the drivers for the vans who pick up the participants) was transferred to the Hospital Authority effective 9/30/04. This completes the transfer of the budget.	GSD General	-31,000	0	-2	0.0
Social Services	Central Adjustments	Central Adjustments for Internal Service charges for FY06.	GSD General	-32,700	0	0	0.0
Social Services	Transfer Occupancy Costs Richland Village Campus to the Finance Department.	Social Services will vacate the Richland Village campus effective 08/31/05 and Real Property will assume oversight responsibility.	GSD General	-35,300	0	0	0.0
Social Services	Transfer Disability Information Function to ADA	As recommended by the performance audit, this function has been transferred to the ADA Office in the General Services Department.	GSD General	-83,700	0	-2	-0.1
Social Services	Transfer Adult Day Care to Hospital Authority	Based on the performance audit, the Adult Day Care was transferred to the Hospital Authority effective 9/30/04. This completes the transfer of the budget.	GSD General	-126,500	-47,900	-8.9	-0.1

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Social Services	Transfer Senior Custodial to the Hospital Authority	Based on the performance audit, the Knowles Home (including SR Custodial) was transferred to the Hospital Authority effective 9/30/04. This completes the budget transfer.	GSD General	-145,420	0	-10.43	-0.1
Social Services	Transfer Senior Dietary to Hospital Authority	Based on the performance audit, the Knowles Home (including SR Dietary) was transferred to the Hospital Authority on 9/30/04. This completes the budget transfer.	GSD General	-151,750	-11,200	-10.35	-0.1
Social Services	Transportation Program	As recommended in the performance audit, the transportation function has been transferred to MTA. MSS will continue to provide referrals and provide financial assistance for qualified riders to offset the cost of MTA access ride. In addition, MSS will work to address the needs of eligible seniors who need transportation services..	GSD General	-197,800	-156,700	-6	0.0
Social Services	Child Care Center Program	Based on the recommendation of the performance audit, the Child Care Center's operations were taken over (with limited MSS involvement) by McNeilly Center for Children. We will continue to provide technical assistance and the Child/Youth Coordinator will work with McNeilly to ensure that children in this area continue to receive quality child care.	GSD General	-301,400	-247,800	-9	0.0
Social Services	Transfer Knowles Home to Hospital Authority	Based on performance audit, Knowles Home was transferred to the Hospital Authority effective 9/30/04. This completes the transfer of the budget.	GSD General	-357,600	-134,100	-32.4	-0.1
Social Services	Transfer the Financial Assistance Program To the Metro Action Commission.	The performance audit found this program to be similar to the two assistance programs currently operated by MAC. The audit recommendation is that it will be more efficient for one entity to operate these programs, and that MSS transfer our assistance program to MAC.	GSD General	-784,900	-35,000	-3	-0.5
Soil and Water Conservation	Metro Central Service Adjustments	Metro Central Service Adjustments	GSD General	5,000	0	0	0.0
Soil and Water Conservation	Metro Enterprise Adjustments	Metro Enterprise Adjustments	GSD General	1,600	0	0	0.0
Sports Authority	Metro Central Service Adjustments	Metro Central Service Adjustments	Sports Authority - CU	9,800	0	0	0.0
Sports Authority	Metro Enterprise Adjustments	Metro Enterprise Adjustments	Sports Authority - CU	8,600	0	0	0.0
State Fair Board	FY06 Internal Service Fee Adjustment	IS Fee Adjustment	State Fair	165,100	165,100	0	0.0
State Fair Board	September 2005 Tennessee State Fair	Increasing various expenses for the ten-day, September 2005 Tennessee State Fair, in order to produce greater revenue, thus producing an even greater profit.	State Fair	125,400	143,000	0	0.0
State Fair Board	Monthly Tennessee State Fair Flea Market	Increase annual expenditures for the monthly Tennessee State Fairgrounds Flea Market, resulting in even larger increases in revenue, and thus increasing the total annual profit.	State Fair	113,300	137,000	0	0.0
State Fair Board	Performance Audit by an Outside Consultant	Performance audit by an outside consultant.	State Fair	70,000	0	0	0.0
State Fair Board	Additional Administration Expenses	Increase budgeted expenses in the Administration business unit.	State Fair	45,800	0	0	0.0
State Fair Board	Pay Plan	Pay Plan FY 2006	State Fair	34,200	34,200	0	0.0
State Trial Courts	Establish FY06 Budget for Drug Court Support LLEGB Grant Fund	Increases budget expense authority for Local Law Enforcement Block Grant fund to match grant projected revenue.	LLEGB FY04	115,000	0	0	0.0
State Trial Courts	FY06 Internal Service Fee Adjustment	IS Fee Adjustments	GSD General	80,700	0	0	0.1
State Trial Courts	Pay Plan for Drug Court Special Purpose Fund	Pay plan for fund 30020	State Trial Court DUI Offender	57,600	57,600	0	0.0
State Trial Courts	Establish FY06 Fine and Forfeiture Fund Expense Budget	Increases budget expense authority in Fine and Forfeiture "Drug Court" fund 30020 to match projected revenue.	State Trial Court DUI Offender	22,000	0	0	0.0
State Trial Courts	Jury Pay	Need to increase jury pay because we will be summoning jurors with the split jury pool.	GSD General	2,500	0	0	0.0
State Trial Courts	Establish FY06 Budget for Drug Testing Fund	Reduces budget expense authority in special purpose fund 30025 to match projected revenue.	State Trial Court Drug Test	-1,500	0	0	0.0
State Trial Courts	Establish FY06 Budget for Drug Court Support Grant Fund	Reduces budget expense authority in Grant fund 32228 to match grant projected revenue.	STC Grants	-388,000	0	0	0.0
Transportation Licensing	Central Adjustments	Central Adjustments for Internal Service fees	GSD General	17,600	0	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Transportation Licensing	Fingerprint-Based Driver Background Checks	Contract expenses for state-mandated fingerprinting of applicants for taxi/carriage driver permits. Also includes TBI updates on 25 previously-printed drivers/year.	GSD General	10,200	0	0	0.0
Transportation Licensing	Printing of Bill of Rights	Additional printing expenses associated with Sep 2004 amendment to Taxicab Ordinance; for production of decals, advising the public of Passenger Bill of Rights	GSD General	1,500	0	0	0.0
Trustee	Postage & Delivery Service	To reinstate mailing mortgage company only statements and tax payment receipts.	GSD General	29,400	0	0	0.0
Trustee	Printing/Binding	To reinstate printing mortgage only statements and tax payment receipts.	GSD General	10,500	0	0	0.0
Trustee	Elected Official's Salary Increase	Elected Official's Salary Increase	GSD General	2,400	0	0	0.0
Trustee	Central Adjustments	Central Adjustments	GSD General	-154,100	0	0	-0.1
Water and Sewer	Establish Revenue Fund Budget	Establish Revenue Fund Budget	WandS Revenue	160,381,000	0	0	0.0
Water and Sewer	Establish W&S Debt Service Budget	Establish W&S Debt Service Budget	Water and Sewer Debt Service	4,356,500	0	0	0.0
Water and Sewer	Capital Budget Increase	Capital Budget Increase	WandS Extension and Replacement	3,400,000	0	0	0.0
Water and Sewer	Capital Budget Increase	Capital Budget Increase	Stormwater	3,307,000	0	0	0.0
Water and Sewer	MWS adjust for possible pay plan increases	FY06 Pay Plan Adjustments	WandS Operating	1,682,300	0	0	0.0
Water and Sewer	Establish Debt Service Reserve Budget	Establish Debt Service Reserve Budget	Water and Sewer Debt Service Rsv	1,000,000	0	0	0.0
Water and Sewer	Coll. Sys. O&M Adjustment to Salaries	Coll. Sys. O&M Adjustment to salaries to fund 12 Additional Employees	WandS Operating	832,700	0	0	0.0
Water and Sewer	Laboratory Compliance Wastewater Program Adjustment to Salaries and Benefits.	Adjustment to Salaries and Benefits due to relocation of positions.	WandS Operating	683,300	0	0	0.0
Water and Sewer	Base Budget - Fringe Benefits	Base Budget - Fringe Benefits	WandS Extension and Replacement	541,700	0	0	0.0
Water and Sewer	Executive Leadership - Adjustment for inflation and 2005 Actual expenses -	Adjust the proposed 2006 budget for the Executive leadership program to reflect projected 2005 operating expenses and to consider inflation.	WandS Operating	537,600	0	0	0.0
Water and Sewer	Customer Service - Phone Center	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	WandS Operating	525,800	0	0	0.0
Water and Sewer	Increase for proposed Electricity rate increase	NES has advised of a possible increase in electrical rates effective October 2005. This adjustment to the Electricity budget is for the specter of a rate increase.	WandS Operating	522,500	0	0	0.0
Water and Sewer	Customer Service - Billings & Collections	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	WandS Operating	463,100	0	0	0.0
Water and Sewer	Dist. Facilities O&M Adjustments for Inflation and Actual	Adjustment for Inflation and 2005 Actual Projected Expenses	WandS Operating	377,900	0	0	0.0
Water and Sewer	WWater Treat. Plt. Ops Adjustment for Inflation and 2005 Projected Actual Expenses	Adjustment for Inflation and 2005 Projected Actual Expenses	WandS Operating	344,400	0	0	0.0
Water and Sewer	Internal Service Funds	Internal Service Funds	WandS Operating	326,800	0	0	0.0
Water and Sewer	System Improvement & Planning - Adjustment for inflation and 2005 actual expenses.	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation.	WandS Operating	197,100	0	0	0.0
Water and Sewer	Stormwater adjustment for possible pay plan improvements	Adjustment for possible increase in COLA, increments and open range improvements to the pay plan.	Stormwater	188,600	0	0	0.0
Water and Sewer	Distribution & Collection - Sewer Maintenance	The 2006 budget for this program will be adjusted to Sewer Maintenance	WandS Operating	183,000	0	0	0.0
Water and Sewer	Water Quality - Stormwater	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	Stormwater	170,800	0	0	0.0
Water and Sewer	Establish W&S Operating Reserve Budget	Establish W&S Operating Reserve Budget	WandS Operating Reserve	155,900	0	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Water and Sewer	Operations Administration Change in FTE & Salaries	4 FTE's will be added to this program (and moved from water and wastewater plant security programs) as this more accurately reflects the structure of the Administration for Operations program.	WandS Operating	134,000	0	0	0.0
Water and Sewer	Base Budget - Contingency for Definition of Disability Determination	Base Budget - Contingency for Definition of Disability Determination	WandS Operating	125,500	0	0	0.0
Water and Sewer	Routine Maintenance - Stormwater	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	Stormwater	124,900	0	0	0.0
Water and Sewer	Development and Review - Stormwater	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	Stormwater	116,900	0	0	0.0
Water and Sewer	Radio Upgrades	Radio Upgrades	WandS Operating	83,000	0	0	0.0
Water and Sewer	Facilities Management Adjust to Actual and Inflation	Modify the proposed 2006 budget to reflect projected 2005 operating expenses, inflation, and to transfer certain budget object accounts from Administration for Operations as this more accurately reflects the structure of the Facilities Management Program.	WandS Operating	80,600	0	0	0.0
Water and Sewer	Base Budget - Fringe Benefits	Base Budget - Fringe Benefits	Stormwater	76,200	0	0	0.0
Water and Sewer	Coll. Sys. O&M Adjustments to Other expenses	Adjustment for Inflation and 2005 Actual Projected Expenses	WandS Operating	69,100	0	0	0.0
Water and Sewer	Customer Service - Meter Readings	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	WandS Operating	58,200	0	0	0.0
Water and Sewer	Customer Service - Permits / Customer Connections	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	WandS Operating	55,900	0	0	0.0
Water and Sewer	Laboratory Compliance Wastewater Adjustment for Inflation and 2005 Projected Actual Expenses	Adjustment for Inflation and 2005 Projected Actual Expenses	WandS Operating	47,300	0	0	0.0
Water and Sewer	Customer Service - Lobby / Cash	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	WandS Operating	39,900	0	0	0.0
Water and Sewer	Water Plant Maintenance Adjustment to Salaries to reflect position changes.	Adjustment to Salaries to reflect changes in positions.	WandS Operating	22,100	0	0	0.0
Water and Sewer	Base Budget - Contingency for Definition of Disability Determination	Base Budget - Contingency for Definition of Disability Determination	Stormwater	14,300	0	0	0.0
Water and Sewer	Customer Service - Field Activities	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	WandS Operating	13,200	0	0	0.0
Water and Sewer	WWater Treat. Plt Maint. Adjustment for Inflation and 2005 Projected Actual Expenses	Adjustment for Inflation and 2005 Projected Actual Expenses	WandS Operating	9,900	0	0	0.0
Water and Sewer	Procurement -Adjustment for inflation and 2005 actual expenses.	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation.	WandS Operating	9,400	0	0	0.0
Water and Sewer	Pay Plan - Contingency for Definition of Disability Determination	Pay Plan - Contingency for Definition of Disability Determination	WandS Operating	5,600	0	0	0.0
Water and Sewer	Pay Plan - Contingency for Definition of Disability Determination	Pay Plan - Contingency for Definition of Disability Determination	Stormwater	600	0	0	0.0
Water and Sewer	Position Adjustments	Changes required to reflect actual budget as of 2/28/05	WandS Operating	0	0	0	0.0
Water and Sewer	Water Quality - Stormwater	The 2006 budget for this program will be adjusted to a status quo, considering the increases for inflation and actual 2005 projected expenses	Stormwater	-700	0	0	0.0
Water and Sewer	Contract Admin. - Adjustment for inflation and 2005 actual expenses.	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation.	WandS Operating	-16,100	0	0	0.0
Water and Sewer	Finance Program adjustment to 2005 actual, plus inflation.	The 2006 budget for this program will be adjusted to consider the increases for inflation and actual 2005 projected expenses, reduced by open range increases included in the 2005 budget.	WandS Operating	-18,200	0	0	0.0

Department Name	Modification Name	Modification Description	Fund Name	Recommended Expenses	Recommended Revenue	Recommended FTEs	Effect on Tax Rate (Cents)
Water and Sewer	Laboratory Compliance Water Adjustment for Inflation and 2005 Projected Actual Expenses	Adjustment for Inflation and 2005 Projected Actual Expenses	WandS Operating	-22,500	0	0	0.0
Water and Sewer	Facilities Management Salary reduction due to Position Change	This program will be reduced by 1 FTE (and moved to 65558350, Central Administration), and certain other budget object accounts will be transferred from Administration for Operations as this more accurately reflects the structure of the Facilities Management Program.	WandS Operating	-34,600	0	0	0.0
Water and Sewer	Wastewater Treatment Plant Maintenance Adjustment to Salaries	Adjustment of salaries for Inflation and reduction of personnel	WandS Operating	-36,900	0	0	0.0
Water and Sewer	Design & Development Review-Adjustment for inflation and 2005 actual expenses.	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation.	WandS Operating	-37,000	0	0	0.0
Water and Sewer	Water Plant Maintenance "€" Adjustment to actual expenses	Adjustment for 2005 Projected Actual Expenses	WandS Operating	-41,400	0	0	0.0
Water and Sewer	Human Resources -Adjustment for inflation and 2005 actual expenses.	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation.	WandS Operating	-50,300	0	0	0.0
Water and Sewer	Operations Administration Adjustment for Inflation, 2005 Actuals, and Restructuring	Modify the proposed 2006 budget to reflect projected 2005 operating expenses, inflation, and to transfer certain other budget object accounts to the Facilities Management Program (65555100) as this more accurately reflects the structure of the Administration for Operations program.	WandS Operating	-57,200	0	0	0.0
Water and Sewer	Wastewater Plant Security Adjustment to Salaries, Benefits and related expenses	Adjustment to Salaries, Benefits and related expenses due to reallocation of resources and personnel.	WandS Operating	-62,200	0	0	0.0
Water and Sewer	WWater Plant Operations "€" Adjustments to Salaries	Salary Adjustment for Inflation and personnel changes	WandS Operating	-86,900	0	0	0.0
Water and Sewer	Master Planning - Stormwater	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	Stormwater	-88,000	0	0	0.0
Water and Sewer	Risk Management -Adjustment for inflation and 2005 actual expenses.	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation	WandS Operating	-88,100	0	0	0.0
Water and Sewer	IT - Adjustment for inflation and 2005 actual expenses.	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation	WandS Operating	-119,900	0	0	0.0
Water and Sewer	Distribution & Collection - Water Maintenance	The 2006 budget for this program will be adjusted to an Enhancement, considering the increases for inflation and actual 2005 projected expenses	WandS Operating	-244,400	0	0	0.0
Water and Sewer	Water Plt. Operations Adjustment to Salaries	Adjustment to Salaries to reflect changes in positions.	WandS Operating	-254,800	0	0	0.0
Water and Sewer	Inspection - Adjustment for inflation and 2005 actual expenses.	Adjust the proposed 2006 budget to reflect projected 2005 operating expenses and to consider inflation.	WandS Operating	-264,000	0	0	0.0
Water and Sewer	Water Plant Security Adjustment to Salaries, Benefits, and Property Protection	Adjustment to Salaries, Benefits, and Property Protection to spread costs equitably.	WandS Operating	-396,300	0	0	0.0
Water and Sewer	Remedial Maintenance - Stormwater	The 2006 budget for this program will be enhanced to reflect the increases for inflation and actual 2005 projected expenses as well as changes in the program's direction	Stormwater	-510,600	0	0	0.0
Water and Sewer	Laboratory Compliance Water Adjustment to Salaries and Benefits	Adjustment to Salaries and Benefits due to moving positions.	WandS Operating	-595,600	0	0	0.0
Water and Sewer	Water Plant Operations Adjustment for 2005 Projected Actual Expenses	Adjustment for 2005 Projected Actual Expenses	WandS Operating	-635,500	0	0	0.0
Water and Sewer	Dist. Facilities O&M Salary Adjustments	Salary Adjustments to relocate 12 personnel	WandS Operating	-766,600	0	0	0.0