

FY2027 Budget Improvement Discussion

Budget Modification Request by Department

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

FY27 Budget Discussion - Budget Modifications

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

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

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

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

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

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

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

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| Postage | 002 | 1 | Increase in number of notices mailed in response to reappraisal. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 37,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Additional staff to address more frequent reappraisals | 001 | 2 | In preparation of the 3 year cycle reappraisal plan, additional staff will be needed to appraise and analyze values in the shorter period of time. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 8.00 | 0 | 751,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Management Consultant/Professional Services Contracts | 003 | 3 | This is to contract with vendor for lobbying service specific to the Office of the Assessor of Property in response to the reappraisal and possible State legislative changes. | Mayor's Priority - Works | Contractual Requirement | Not Applicable | 10101 GSD General | 0.00 | 0 | 50,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Accounting Services | 004 | 4 | Contractual agreement with Tax Management Services to comply with our mandated tangible personal property audit program. | Mayor's Priority - Works | Contractual Requirement | Not Applicable | 10101 GSD General | 0.00 | 0 | 600,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Annual support, license and maintenance fees | 005 | 5 | We have subscription services that have a contractual annual increase. | Mayor's Priority - Works | Contractual Requirement | Not Applicable | 10101 GSD General | 0.00 | 0 | 230,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Travel | 006 | 6 | Attendance at annual conference of the International Association of Assessing Officers for continuing education and credentialing. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 10,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Office Equip Maintain Services | 007 | 7 | This is to cover cost of additional server to house appeals modeling program data. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 10,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Registration | 008 | 8 | This request is for registration for professional and state conferences attended by staff. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 10,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Employee Air Travel | 009 | 9 | For staff to attend professional conference of the International Association of Assessing Officers. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 10,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Advertising and Promotion | 010 | 10 | This request is to aid in creating a community focused digital media strategy for communicating with the public regarding assessments, values and the appraisal process. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 40,500 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 8.00 | 0 | 1,748,800 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 8.00 | \$0 | \$1,748,800 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

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

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| Request funds for Other Purchased Services | 001 | 1 | This request is needed to procure third-party pass-thru services for our clients such as janitorial, security, and ancillary rentals for their events hosted at the Fairgrounds. These costs will be recouped from clients. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 60156 Fair Commission | 0.00 | 0 | 95,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Request funds for Utility Cart Rentals | 003 | 2 | This request is needed to maintain the current number of utility carts used during the fair. Rental costs from the contracted Metro vendor have increased by approximately 300 percent compared to the previous fiscal year, significantly impacting operational expenses. Utilization of utility carts is essential for fair operations, enabling staff to move quickly and efficiently across the 128-acre property. Operating these carts is critical to supporting patron services, resolving operational issues, collecting cash receipts, repairing equipment, and coordinating with security, emergency medical personnel, media representatives, volunteers, and other staff. Maintaining adequate utility carts is vital to ensuring safe, efficient, and uninterrupted fair operations. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 60156 Fair Commission | 0.00 | 0 | 35,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Request funds for Landscaping and Grounds Maintenance Services | 004 | 3 | This request is needed to maintain the grounds at the Fairgrounds. The landscaping and grounds maintenance services will provide mowing and trimming of grass, mulching and weeding, herbal chemical treatment, replacement mulch, labor installation, irrigation, and snow removal. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 60156 Fair Commission | 0.00 | 0 | 66,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 60156 - Fair Commission | | | | | | | | 0.00 | 0 | 196,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 0.00 | \$0 | \$196,700 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

Circuit Court Clerk

This department has not submitted any investment requests.

Clerk and Master - Chancery

This department has not submitted any investment requests.

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| Alarm Permits Division budget transfer to Fire Department. | 001 | 1 | Per BL2025-1003 - Alarm Permits division staff budget transfer to Fire Department. This includes three full-time and one part-time administrative positions. | Mayor's Priority - Works | Contractual Requirement | Not Applicable | 10101 GSD General | -3.50 | 0 | (274,900) | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | -3.50 | 0 | (274,900) | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | -3.50 | \$0 | (\$274,900) | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

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

County Clerk

This department has not submitted any investment requests.

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

This department has not submitted any investment requests.

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|---|---------|----------|---|--------------------------|--------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Rent Increase for Backup Center | 001 | 1 | Emergency Communication Back-Up Center rent increase. Facility provides redundancy in the case of disaster to maintain the uninterrupted delivery of service to Police, Fire, Medical, Mental Health, for citizens of, and visitors to Nashville Davidson County. Department of Emergency Communications is currently in the second year of two one-year contract extensions. It is critical that action to secure this location or commit to an alternate location before the lease expires in October 2026. | Mayor's Priority - Works | Contractual Requirement | Equitable Impact | 10101 GSD General | 0.00 | 5,400 | 5,400 | 0.00 | 5,700 | 5,700 | 0.00 | 0 | 0 |
| Create Human Resources Manager | 002 | 2 | Third Party Assessment recommends the addition of a management level employee with a comprehensive human resource management background (preferably in an environment comparable to the Department of Emergency Communications) and more accountability and training for department human resource personnel. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 1,500 | 194,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Create Human Resources Analyst | 003 | 3 | Third Party Assessment acknowledged insufficient resources in department human resources. The Department of Emergency Communications is a unique environment that requires more comprehensive resources than most other workplaces. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 1,500 | 112,100 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Create Emergency Telecommunications Trainer | 004 | 4 | Due to a near continuous recruitment process, having adequate staff that are certified to train is required. This allows organization to more efficiently and consistently provide hands-on training to team members to properly provide public safety services | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 320,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

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| Special Events Response | 005 | 5 | With the increase of special events, law enforcement, fire, and medical presence is required. To coordinate communications among and between field response partners, the communications component is also required. The Department of Emergency Communications Tactical Emergency Response Team members support these public safety operations strictly on an overtime basis. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 133,300 | 0.00 | 0 | 62,700 | 0.00 | 0 | 70,700 |
| Create Emergency Telecommunications Manager | 006 | 6 | With the increase of staffing and the change to staffing patterns that allows for better workload coverage, the re-alignment and allocation of Operation Management is required to provide adequate oversight and direction to Operations staff. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 1,500 | 164,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Create 311 hubNashville Call-taker | 007 | 7 | The department is preparing to support additional channels of communication such as live agent chat/chatbot support, increasing the mediums available for citizens and visitors to request help beyond a voice call or submitting an online request. Representatives will respond to requests via the live agent chat support while multi-tasking on calls. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 84,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 4.00 | 9,900 | 1,014,500 | 0.00 | 5,700 | 68,400 | 0.00 | 0 | 70,700 |
| Grand Total | | | | | | | | 4.00 | \$9,900 | \$1,014,500 | 0.00 | \$5,700 | \$68,400 | 0.00 | \$0 | \$70,700 |

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| Funds for 2 attorney positions previously paid from Federal Funds. | 001 | 1 | To continue with enhancing services this budget request is needed to move two attorney positions into our operating budget. One of the positions is filled. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 2.00 | 0 | 358,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Washington Square Building Rent Increase | 002 | 2 | Fulfillment of contractual requirements providing office space for our staff. | Mayor's Priority - Works | Contractual Requirement | Equitable Impact | 10101 GSD General | 0.00 | 0 | 113,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Request for Promotions | 003 | 3 | To retain attorneys try to promote timely. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 103,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Miscellaneous Line Items Additional Funds | 004 | 4 | This budget request is needed to cover fees and expenses. Professional Privilege Tax, Membership Dues, Pre-Employment Checks, and Rent Equipment, | Mayor's Priority - Grows | Contractual Requirement | Equitable Impact | 10101 GSD General | 0.00 | 0 | 5,900 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Additional funds for Specialized Continuing Legal Education. | 005 | 5 | This budget request is for additional funds for Specialized Continuing Legal Education (CLE). Providing the opportunity for specialized CLE they cannot easily receive. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 10,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Funding for Chief of Staff/Associate Metropolitan Attorney. | 006 | 6 | This budget request is needed to cover salary, etc. for our Chief Staff/Associate Metropolitan Attorney whose salary was previously paid in full by the Metro Police Department. | Mayor's Priority - Grows | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 280,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Westlaw Contract | 007 | 7 | Contractual increase for Westlaw which is legal resources used by Metro Attorneys. | Mayor's Priority - Grows | Contractual Requirement | Equitable Impact | 10101 GSD General | 0.00 | 0 | 5,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Funds for 3 Assistant Metropolitan Attorney 4 positions. | 008 | 8 | Continuation of enhancing services of the Department of Law. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 3.00 | 0 | 750,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Funds for 3 Assistant Metropolitan Attorney 2 positions. | 009 | 9 | Continuation of enhancing services of the Department of Law. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 3.00 | 0 | 575,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|--------------------------------|------------------|-------------------|--------------|---------------|--------------------|-------------|---------------|---------------|-------------|---------------|---------------|
| Funds for 1 Administrative Services Officer 2; 2 Claim Representatives 1; 2 Paralegals; and 1 Administrative Assistant | 010 | 10 | This budget request is needed due to increased workload of new attorney positions and the need for cross-training within the division. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 6.00 | 0 | 576,200 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 15.00 | 0 | 2,779,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 15.00 | \$0 | \$2,779,600 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|-------------------------|----------------|--------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Assistant District Attorney Tennessee Code Annotated Statutorily Required Salary Adjustments | 001 | 1 | Annual Assistant District Attorney (ADA) salary increases pursuant to Tennessee Code Annotated 8-7-201 & 8-7-226. This request includes the step raise for each attorney as well as the 1.5% statewide cost of living adjustment (COLA) recommended by the Governor. If the Governor or Legislature fund a higher COLA, this request will require adjustment to reflect the difference. Metro ADAs are paid on the State's statutory pay scale and are not eligible for any Metro issued COLA salary adjustments. These requested adjustments are in lieu of Metro COLAs. | Mayor's Priority - Works | Contractual Requirement | Not Applicable | 10101 GSD General | 0.00 | 0 | 213,500 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Assistant District Attorney Tennessee Code Annotated Statutorily Required Salary Adjustments | 001 | 1 | Annual Assistant District Attorney (ADA) salary increases pursuant to Tennessee Code Annotated 8-7-201 & 8-7-226. This request includes the step raise for each attorney as well as the 1.5% statewide cost of living adjustment (COLA) recommended by the Governor. If the Governor or Legislature fund a higher COLA, this request will require adjustment to reflect the difference. Metro ADAs are paid on the State's statutory pay scale and are not eligible for any Metro issued COLA salary adjustments. These requested adjustments are in lieu of Metro COLAs. | Mayor's Priority - Works | Contractual Requirement | Not Applicable | 30101 Metro Major Drug Program | 0.00 | 0 | 3,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Rent Increase for Washington Square Building | 002 | 2 | Pursuant to the office rental agreement (RS2023-104) the annual rate per square foot escalates on December 1st of each year. This investment request will fully fund the lease obligations for fiscal year 2027. | Mayor's Priority - Works | Contractual Requirement | Not Applicable | 10101 GSD General | 0.00 | 0 | 47,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

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

This department has not submitted any investment requests.

This department has not submitted any investment requests.

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|------------------------------------|--------------------------|-------------------------|----------------|-------------------|-------------|---------------|------------------|-------------|---------------|---------------|-------------|---------------|---------------|
| Lease Contract | 001 | 1 | New lease amount for Airways Plaza | Mayor's Priority - Works | Contractual Requirement | Not Applicable | 10101 GSD General | 0.00 | 0 | 309,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 0.00 | 0 | 309,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 0.00 | \$0 | \$309,700 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|-------------------------|------------------|----------------------|-------------|------------------|------------------|-------------|-----------------|-----------------|-------------|-----------------|-----------------|
| Farmers' Market Subsidy | 001 | 1 | The funding request is to offset the expense increase in the Metro wide security services contract (6585458) that is managed by the Davidson County Sherriff's office. This increase will also be used to offset the LOCAP charges that are passed onto the department. | Mayor's Priority - Works | Contractual Requirement | Equitable Impact | 60152 Farmers Market | 0.00 | 244,200 | 0 | 0.00 | 65,000 | 0 | 0.00 | 70,000 | 0 |
| Security Services | 002 | 2 | The funding request is due to a contractual increase in the new Metro wide security services contract (6585458) that is managed by the Davidson County Sheriffs Office. | Mayor's Priority - Works | Contractual Requirement | Equitable Impact | 60152 Farmers Market | 0.00 | 0 | 99,200 | 0.00 | 0 | 40,000 | 0.00 | 0 | 45,000 |
| Misc. Repairs/Maintenance | 003 | 3 | The funding request is due to projected increases in repairs of the facility. The department continues to have an increase in consumer traffic and contractual expenses which leads to the expense increases in this category. | Mayor's Priority - Works | Contractual Requirement | Equitable Impact | 60152 Farmers Market | 0.00 | 0 | 200,000 | 0.00 | 0 | 25,000 | 0.00 | 0 | 25,000 |
| Fund Total - 60152 - Farmers Market | | | | | | | | 0.00 | 244,200 | 299,200 | 0.00 | 65,000 | 65,000 | 0.00 | 70,000 | 70,000 |
| Grand Total | | | | | | | | 0.00 | \$244,200 | \$299,200 | 0.00 | \$65,000 | \$65,000 | 0.00 | \$70,000 | \$70,000 |

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|------------------|---------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Position Management & Budget Analyst | 006 | 6 | This position request is to enhance services in the Office of Management and Budget. With the added users and demands across the various new Oracle systems, this role is critical to the effective coordination and management of position control and position budget with the departments. Also, this position will help improve system efficiency by enhancing collaboration with Departments for the Human Capital Management module. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 1.00 | 0 | 110,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Registration, Membership, and Training Funds | 007 | 7 | This funding request is to enhance services in the Office of Management and Budget by allocating additional funds for professional development opportunities. It will ensure staff at all levels maintain the skills and certifications necessary to stay up to date on evolving governmental budgeting practices. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 10,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Accountant for Division of Accounts to specialize in Special Projects | 008 | 8 | This position request is to enhance services in the Division of Accounts to meet the growing demands of expanding East Bank and transit programs. This position will support accounting transactions and financial reporting for these new complex special projects. Through enabling stronger partnership between East Bank Development Authority and the Finance Department, this position will also ensure effective and efficient financial management. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 0 | 1.00 | 0 | 111,400 | 0.00 | 0 | 0 |
| Treasury Software Licenses | 009 | 9 | This budget request is to fulfill contractual requirements to support the Treasury Management System in the new Oracle system. The requested funding will cover the full annual support and licensing expenditures post implementation stage, as well as the estimated three percent annual contract escalation. | Mayor's Priority - Works | Contractual Requirement | Not Applicable | 51180 Treasury Management | 0.00 | 56,800 | 56,800 | 0.00 | 12,000 | 12,000 | 0.00 | 16,500 | 16,500 |

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|----------------------------------|----------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Medical Supplies, Equipment, & Maintenance | 001 | 1 | With the cost of medical supplies continuing to increase dramatically, we are asking for a significant funding increase in this area. Also, the department has added several Medic units to the permanent fleet, which will increase our medical supply daily use. The medical equipment budget contains the cost for routine and regular replacing of equipment. This includes cardiac monitor batteries and accessories, AED batteries, splints, back boards, portable suction, oxygen regulators & hoses, response packs, and stretcher parts. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 5,396,100 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| PPE Safety | 002 | 2 | Funding is requested to provide the amortized replacement of PPE, routine replacement of helmets, boots, gloves, safety vest, and hearing protection for operations personnel. This funding would also include providing PPE for Fire Recruit Classes. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 2,095,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Air Services | 003 | 3 | The funding requested for air services is based on a 7 years amortized replacement of MSA G1 SCBA's. Regular replacement of SCBA battery packs, Thermal Cameras, Masks, CBRN filters, and fire extinguisher replacement and servicing included in the request. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 931,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Motorola maintenance for CAD | 005 | 4 | Motorola provides Metro Nashville Government with Computer Aided Dispatch (CAD) system and Premier1 Mobile Data Computer (PMD) for Suppression and EMS vehicles. This amount reflects NFD's portion of the total cost. We anticipate upgrading to the P1 product in CY2025, there will be a price for maintenance. | Mayor's Priority - Works | Contractual Requirement | Not Applicable | 10101 GSD General | 0.00 | 0 | 175,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|----------------------------------|----------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Technology related training and continuing education | 006 | 5 | Training in technology to increase staff knowledge and retention | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 100,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| ASO and Finance Positions | 007 | 6 | Additional finance personnel needed to manage the increased workload with billing/reconciliations for NFD Labor/Equipment used, HazMat Recovery, Deployment/Grants, AP, and Payroll | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 3.00 | 0 | 308,100 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| HQ Building Support Coordinators | 008 | 7 | 2 operationally-focused personnel responsible for the seamless stewardship of facility infrastructure, coordinating departmental logistics and guest relations to ensure a safe and efficient environment | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 2.00 | 0 | 192,200 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| New EMS District | 014 | 8 | Four District Chief positions to support expanding supervision and incident management in complianceA, Fema-recognized span of control, and growing management responsibilities. This new District will split the zones between De15 and DE20, providing greater response capabilities and a more rapid scene management profile. We implemented the new district as a pilot program in FY26 when staffing allowed. (1 District vehicle 50,000) | Mayor's Priority - Works | Expand Departmental Operations | Not Applicable | 10101 GSD General | 4.00 | 3,200 | 916,800 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Special Ops K9 Training and Care | 011 | 9 | Funds requested for Special Ops in dealing with K9 training and care | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 78,500 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Deputy Director for Support and Admin Services | 009 | 10 | We are wanting to implement Deputy Director Support Services for oversight of Logistics, Safety/Risk Management, EDI and Workforce as well as a Deputy Director Administrative Services for oversight of Fire Prevention/Arson, Data/IT Services, Facilities Management and Training Academy Divisions | Mayor's Priority - Works | Expand Departmental Operations | Not Applicable | 10101 GSD General | 2.00 | 1,600 | 646,800 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| EMS & Fire Suppression Class | 010 | 11 | We are requesting funds for an advance hire class with 8 EMTs, 8 Paramedics and 15 fire fighters | Mayor's Priority - Works | Expand Departmental Operations | Not Applicable | 10101 GSD General | 31.00 | 24,800 | 5,009,500 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---------------------------------------|---------|----------|--|--------------------------|----------------------------------|----------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Contractual Technology | 016 | 12 | Requesting funds for contractual increases Imagetrend, digitech (might be needed if fees increase), Telestaff, telecomm/cell phones | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 425,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Arson | 015 | 13 | The Fire Investigations Division is in critical need of staffing a full time position to manage the Nashville Fire Departments - Evidence and Property Room. This position will also oversee all equipment and firearms inventory for the Division. The second position will oversee the additional fire investigators requested. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 1.00 | 800 | 173,800 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fire Prevention | 017 | 14 | NFD is seeking several new positions within Fire Prevention to improve its operational insight, compliance and community safety. Key requests include a dedicated manager for the Evidence and property room and Assistant Fire Marshal to lead a new specialty inspections unit for high hazard facilities. Additionally, the department aims to create a Training and Development Section to keep pace with changing building codes and hire more inspectors to speed up development plan review and expand the fire prevention education in high-risk communities | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 5.00 | 4,000 | 799,500 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| USAR Rent | 018 | 15 | Funding for USAR rent should site be moved | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 500,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Facilities Maintenance and Management | 013 | 16 | Funds requested for facilities management to help a growing liability into a stable asset. By replacing emergency repairs with strategic maintenance, it prevents the compounding cost of neglect, ensures occupant safety and extends the functional life of the facilities through cost effective solutions | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 3,535,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|----------------------------------|---------|----------|---|--------------------------|----------------------------------|----------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Technology - texting application | 012 | 17 | Technology is needed in servicing an app that the department could utilize in communications | Mayor's Priority - Works | FY27 One Time Funding Request | Not Applicable | 10101 GSD General | 0.00 | 0 | 8,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Position Transfer to ITS | 019 | 18 | Transferring positions from FMO to ITS | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | -2.00 | 0 | (206,100) | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Position Transfer to NFD | 020 | 19 | Transferring positions from Codes for Alarm permits to FMO | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 3.50 | 400,000 | 274,900 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Structural Engineer | 004 | 20 | The addition of a structural engineer will be utilized to evaluate the stability of bridges, retaining walls, sign structures, culverts, poles, and adjacent buildings after a crash—identifying collapse risks before responders or the public are exposed. Integrated into the incident command system, a structural engineer provides authoritative technical guidance that complements fire suppression, rescue, and traffic management operations. This position will support both NDOT and the Nashville Fire Department in a collaborative effort. The salary for this position will be funded between both NDOT (1/2) and NFD (1/2) on an annual basis. job class 6606 Engineer 3 | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.50 | 0 | 103,900 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

| | | | | | | | | | |
|---|--------------|------------------|---------------------|-------------|------------|------------|-------------|------------|------------|
| Fund Total - 10101 - GSD General | 50.00 | 434,400 | 21,464,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | 50.00 | \$434,400 | \$21,464,000 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|------------------|----------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| General Fund - Contract Escalations | 001 | 1 | This request reflects a 2.5%-5% contract price escalation for various contracts including janitorial services, general facility maintenance, and grass/grounds maintenance. | Mayor's Priority - Works | Contractual Requirement | Equitable Impact | 10101 GSD General | 0.00 | 0 | 826,900 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Office of Fleet Management - Contract Escalations | 002 | 2 | This request reflects price increases for vehicle/equipment repair services and parts. | Mayor's Priority - Works | Contractual Requirement | Equitable Impact | 51154 Office of Fleet Management | 0.00 | 145,300 | 145,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Solar Energy Credits | 007 | 3 | This request is to procure solar energy credits to support Metro's renewable portfolio standard (MCL 2.32.080) and Metro's agreement with Tennessee Valley Authority. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 60,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Funding for temporary services to support the closing of Nissan Stadium | 009 | 4 | Additional funding is needed for temporary contract personnel to assist with the timely removal of surplus property from Nissan Stadium. This is a one time need. | Mayor's Priority - Works | FY27 One Time Funding Request | Equitable Impact | 61190 Surplus Property Auction | 0.00 | 50,000 | 50,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Real Estate Services | 003 | 5 | This request is for additional positions needed to meet the requirements and expectations of the Division of Real Estate Services. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 5.00 | 0 | 792,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| General Fund 5 New Positions and position related needs | 004 | 6 | This request is for additional positions to support the expanded facility portfolio, growing General Services staff, and to compensate Sustainability interns. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 4.50 | 0 | 436,200 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Transfer ADM Gen Srv Energy Program to General Services | 008 | 7 | This request is to transfer the Energy Program budget to General Services and would be budget neutral. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 2,154,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Operating funding for additional buildings. | 005 | 8 | This request covers facility operating expenses, such as janitorial, maintenance, and utilities, for facilities/properties new to the General Services portfolio. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 838,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Office of Fleet Management - Additions to the Fleet. | 006 | 9 | This request is to cover operating expenses (fuel, maintenance, and parts) for the additional fleet requested by Metro agencies. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51154 Office of Fleet Management | 0.00 | 3,901,000 | 3,901,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

| | | | | | | | | | |
|--|-------------|--------------------|--------------------|-------------|------------|------------|-------------|------------|------------|
| Fund Total - 10101 - GSD General | 9.50 | 0 | 5,108,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 51154 - Office of Fleet Management | 0.00 | 4,046,300 | 4,046,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 61190 - Surplus Property Auction | 0.00 | 50,000 | 50,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | 9.50 | \$4,096,300 | \$9,205,000 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| 3 Full Time Public Health Nurse 2 positions for Tuberculosis Elimination Program. | 001 | 1 | This budget request is critical to sustaining medical care for individuals diagnosed with or undergoing evaluation tuberculosis (TB). The public benefit includes reducing TB incidence, thereby decreasing associated morbidity and mortality, minimizing productivity losses due to illness-related absences from work and school, and ensuring sustainability of the current TB Elimination Program. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 3.00 | 0 | 399,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Requesting one Program Specialist 3 to serve as Xray Technician in the Tuberculosis Elimination Program. | 002 | 2 | The TB Elimination Program serves 5 distinct patient streams, and x-ray imaging is integral to both the diagnosis and ongoing management of individuals with TB infection or active TB disease. Funding for this position will strengthen patient care by enhancing clinic flow, reducing patient wait times, and accelerating the time to diagnosis. This support will also improve overall customer service and operational efficiency, ensuring timely and effective treatment for those affected. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 101,900 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Funding request to continue Doula Services in Nashville Strong Babies Program. | 003 | 3 | Nashville Strong Babies is Metro's signature perinatal case management service for pregnant and recently delivered families. Established in 2019, the program expanded services throughout Davidson County in 2024. Due to an increase in demand and delivery of support for pregnant and parenting families as well as demonstrated population health improvements (E.g. 0 maternal deaths; 0 infant deaths among participant families), the budget request supports sustaining existing services with local funds. Doula services have 10:1 ROI | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 500,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Funding is requested to cover increases for grant funded employees not sustained from current grant funding. | 004 | 4 | MPHD has traditionally extended Metro increases to all staff regardless of funding source. This has become increasingly difficult to sustain within grant funded programs. MPHD is requesting additional funds to sustain increases in grant funded programs for FY-2027. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 500,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Funding is requested to support MPHD travel and incentive funds not supported by grant funding. | 005 | 5 | Several grant funded programs require travel to annual meetings that are not covered by the grant. For certain programs, it is best practice to provide food at community meetings and other engagement events. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 100,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 2 Full time for Metro Animal Care and Control Office Support Specialist, One to serve as a dispatcher and one to serve assist the MACC Director. | 006 | 6 | Request a dispatcher position to route calls and assign Animal Control Officers (ACOs) freeing ACOs to focus on responding to needs and complaints in the field. One to assist the Director in processing payments, ordering equipment and supplies and tracking donations and expenditures. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 2.00 | 0 | 166,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 2 Full time Animal Care and Control Officer 1 and 1 full time Animal Care and Control Officer 2 | 007 | 7 | MACC requests 3 Animal Control Officers: 2 full time Animal Care and Control Officer 1 and 1 full time Animal Control Officer 2 to handle animal welfare calls and complaints throughout Nashville/Davidson Co. Current ACO capacity is very stretched thin and needs continue to increase. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 3.00 | 0 | 296,200 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 3 Full Time Environmental Specialists to provide Inspections for the Food and Public Facilities Program | 010 | 8 | Nashville has 7,900 facilities requiring inspection and 23 Environmental Health Specialists (aka food inspectors), placing caseloads at 704 sites per inspector. The industry recommendation is 280-320 inspections per FTE. We are requesting 3 positions to create more manageable caseloads for this highly important function of inspecting health and safety practices at Nashville establishments. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 3.00 | 0 | 305,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|--------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| 1 Part time Nurse Practitioner (60%) and 1 Full Time Program Specialist 2 to provide services in the HIV PreP program. | 011 | 9 | The MPH PreP program provides patients with the necessary medications to prevent those at high risk from contracting HIV. This program manages a patient load of 100+ clients. Prevention of HIV is a crucial service we provide patients. The success of the program is rooted in the tandem, wrap-around services provided by the clinic two-person team. Patients are evaluated for eligibility by the nurse practitioner provider. The program specialist acts as a patient navigator, assisting the patient to fill out necessary forms for patient assistant programs and managing other social determinant of health needs that may interfere with care. The patients referred to the PreP program are those that typically can't take advantage of care from their primary care provider or other PreP providers, typically because they are uninsured. Funding is at risk of ending December 31st, 2026. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.60 | 0 | 212,500 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 2 FT Dental Hygienists for the School Based Dental Program | 013 | 10 | This budget request is essential to sustaining the school-based dental program. Dental hygienists play a critical role in delivering oral health education, preventive care, cavity cessation services, and referral support for children from low-income families and those without dental insurance. Promoting healthy teeth in children prevents school absences due to dental pain, safeguards permanent teeth, and enhances overall quality of life. Improved oral health contributes to better academic performance and long-term success, reinforcing the importance of continued investment in this program. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 2.00 | 0 | 203,800 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|--------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Contract with The Contributor for Health and Housing Integration Initiative | 008 | 11 | The Contributor, in partnership with the Metro Public Health Department and Nashville General Hospital, proposes a low-barrier, street-based project to connect emergency department patients experiencing homelessness with housing navigation, disability benefits enrollment (SSI/SSDI), and peer led support. The project builds on The Contributor's ongoing collaboration with two local hospitals and seeks to improve hospital throughput, reduce readmissions, and increase access to Medicaid reimbursement through disability benefits approval. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 350,100 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Contract increase for Patagonia Health, Inc. | 012 | 12 | 4% Contractual increase for software licenses for Electronic Medical Records. | Mayor's Priority - Works | Contractual Requirement | Equitable Impact | 10101 GSD General | 0.00 | 0 | 108,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Direct Appropriation Contractual Increase for Mental Health Cooperative-Partners in Care | 014 | 13 | Mental Health Contract consists of 3 service areas totaling \$5,990,900 (Crisis, PIC, Reach). This request is to increase Partners In Care from \$2,493,200 to \$4,275,900. The increase will add 18 FTEs providing weekend expansion. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 1,782,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Direct Appropriation for contractual increase for Mental Health Cooperative-REACH Program | 015 | 14 | Mental Health Contract consists of 3 service areas totaling \$5,990,900 (Crisis, PIC, Reach). This request is to increase Reach from \$989,300 to \$1,781,500. The additional funding will add 1 additional day, 1 additional night unit; and 5 additional counselors | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 792,200 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Direct Appropriation for contractual increase for Neighborhood Health | 016 | 15 | Neighborhood Health provides unhoused individuals with medical and dental care, mental health and substance abuse services at two or more locations in or near downtown Nashville. Current contract of \$355,200 has not increased in over ten years. Requesting an increase of \$144,800 for total contract of \$500,000. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 144,800 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|----------------------------------|------------------|-------------------|--------------|---------------|--------------------|-------------|---------------|---------------|-------------|---------------|---------------|
| Contractual increase of \$93,100 (3%) for Concentra. | 018 | 16 | Concentra provides medical services for treatment and ongoing care coordination for occupational injuries and illness for Metro employees at Metro's Injury On Duty clinic. Contract was entered into July 2024 and expires July 2029. The Contract increases 3% per year. | Mayor's Priority - Works | Contractual Requirement | Not Applicable | 10101 GSD General | 0.00 | 0 | 93,100 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Increase in Telecommunication Charges | 017 | 17 | The Telecommunication Charges are based ITS charged Telephone rates composed of actual monthly AT&T invoices, as well as the ITS employee Support charges associated with supporting telephony services. These charges fluctuate along with the salaries of the ITS employees supporting all ITS services. Estimated increase of 3.5% per Information Technology. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 93,200 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Trako Dental & Medical Supply, all Medical Supplies, except Animal Control | 009 | 18 | Purchasing contract with Trako Dental & Medical supply. Contract increase of 2.7% approved September 2025. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 116,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Electronic Medical Record for Occupational Health | 019 | 19 | A comprehensive electronic health record system is needed to better serve the patients who seek care at the Occupational Health Clinic. An EHR will enable MPHD to provide better and more efficient care to our patients by: <ul style="list-style-type: none"> • Enhance operational efficiency by streamlining documentation and reducing manual data entry. • Improve data accuracy and security, ensuring compliance with regulatory requirements. • Reduce long-term costs associated with record maintenance, and staff hours spent on manual processes. • Support better care coordination for our growing Metro workforce, leading to improved health outcomes. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 140,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 15.60 | 0 | 6,407,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 15.60 | \$0 | \$6,407,400 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|--------------------------------|------------------|-------------------|-------------|---------------|------------------|-------------|---------------|---------------|-------------|---------------|---------------|
| 07778 - OR06 - Historic Preservationist 2 (Promotion of current 1 FTE Historic Preservationist 1) | 002 | 2 | This funding request will allow the department to raise a Historic Preservationist 1 (HP1) position to a Historic Preservationist 2 (HP2) position, thereby providing a promotional opportunity for the existing HP1 staff. This will assist with trained and experienced employee retention and provide potential for upward mobility to Metro Historical Commission staff. The position will be responsible for archaeological review of all city archaeological resources as the city archaeologist. The position advises other Metro departments and elected officials, local organizations, and the public on archaeological resources, including historic cemeteries. This is a specialized position. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 13,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 1.00 | 0 | 123,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 1.00 | \$0 | \$123,600 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

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

This department has not submitted any investment requests.

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Non-Discretionary Contractual Licensing and Support Price Escalations | 001 | 1 | To ensure uninterrupted access to mission-critical hardware and software, Metro must fulfill contractually obligated price escalations and licensing increases. Failure to comply would result in contractual default, potentially leading to service disruptions that pose an unacceptable risk to ITS operations and customer service reliability. | Mayor's Priority - Works | Contractual Requirement | Equitable Impact | 51137 Information Technology Service | 0.00 | 3,744,200 | 3,744,200 | 0.00 | 10,000 | 10,000 | 0.00 | 10,000 | 10,000 |
| Critical Services Support and Maintenance | 002 | 2 | Renewing these contracts for critical services ensures ITS can swiftly address issues in core systems, minimizing downtime and maintaining operational stability. This reliability is essential for providing uninterrupted support to departmental customers and, in turn, delivering vital services to the public. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 0.00 | 4,086,700 | 4,026,700 | 0.00 | 105,200 | 105,200 | 0.00 | 65,100 | 65,100 |
| Data Center Operations - IS Advisor 2 (Support for Infrastructure Reliability) | 003 | 3 | Metro ITS is responsible for maintaining infrastructure reliability across critical systems supporting Metro departments. With increasing demands from new construction, real estate, and renovation projects, as well as growing reliance on data center operations for essential services, additional support is required to ensure uptime and resiliency. This role will provide dedicated oversight for hardware lifecycle, capacity planning, and incident response, reducing risk of outages and ensuring continuity for public safety, transportation, and administrative systems. Current staffing levels cannot meet the scale of these projects, and adding this position aligns with Metro's growth and reliability objectives. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 213,600 | 213,600 | 2.00 | 425,300 | 425,300 | 2.00 | 423,400 | 423,400 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|--|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Physical Security Services - IS Advisor 1 (System Engineer to support camera network) | 004 | 4 | New Advisor 1 position (IT09) to support the infrastructure for safety cameras and card key systems which are core to employee and citizen safety as well as supporting the Choose How You Move initiative by supporting the camera infrastructure. Over the past two years there has been an 15% increase in cameras (count now at 4054) and 10% increase in servers (count now at 245) due to multiple initiatives. These projects include General services departmental moves, multiple Park safety camera locations, NDOT traffic intersections, etc. We are on target to add another 1000 cameras and 5 servers in FY27. Currently only 1.5 FTE to support this vast infrastructure. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 176,800 | 176,800 | 1.00 | 174,900 | 174,900 | 1.00 | 174,900 | 174,900 |
| Strategic Automation Solutions - IS Advisor 2 (AI Senior Developer) | 005 | 5 | The request for an IS Advisor 2 - AI Senior Developer position is critical to expanding Metro's Strategic Automation Solutions program. Based on current projects, the team is tracking approximately \$1.1 million in FY26 cost avoidance through in-house development in place of vendor solutions and is projecting more than \$3 million in estimated cost savings over the next two years. This role will accelerate Metro's modernization efforts by applying AI-driven automation to streamline operations, improve efficiency, and reduce costs across departments, supporting measurable outcomes, improved service delivery, and strong fiscal responsibility. As the demand from departments for AI solutions increase this role will be vital to advancing Metro's strategic priorities. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 213,600 | 213,600 | 1.00 | 211,700 | 211,700 | 1.00 | 211,700 | 211,700 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|--|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| MNN - Media Tech 1 position | 006 | 6 | This new position will help MNN meet the increasing demand for meeting coverage, particularly in light of recent requests for expanded streaming services. The new staff member will provide essential support in both technical operations and logistical coordination, ensuring that the network can continue to cover current and newly requested meetings without overburdening current staff. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 98,800 | 98,800 | 1.00 | 96,900 | 96,900 | 1.00 | 96,900 | 96,900 |
| Server - IS Advisor 2 (Subscription Management, Azure Cloud Infrastructure Transformation and Security Enhancement) | 007 | 7 | Investing in Azure Cloud Infrastructure Transformation and Security Enhancement ensures the organization's IT environment is scalable, resilient, and future-ready. This initiative supports migration from legacy systems to a modern cloud architecture, reducing operational costs while improving performance and agility. Azure's advanced security features, compliance frameworks, and identity management strengthen data protection and mitigate cyber risks. By leveraging Azure's native tools for automation, monitoring, and disaster recovery, the organization can enhance business continuity and optimize resource utilization. This investment aligns with strategic goals for digital transformation, enabling faster innovation, improved service delivery, and long-term cost efficiency. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 213,600 | 213,600 | 1.00 | 211,700 | 211,700 | 1.00 | 211,700 | 211,700 |
| Service Applications - App Analyst 2 (Granicus application admin backup) | 008 | 8 | This new position will help Service Applications meet the increasingly used Granicus application modules by Council and Clerk and backup the Granicus admin who is currently a single resource supporting this entire application and ensure uninterrupted support for critical government functions. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 122,100 | 122,100 | 1.00 | 120,200 | 120,200 | 1.00 | 120,200 | 120,200 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| GIS- Advisor 1 (Senior spatial analyst) | 009 | 9 | Metro’s enterprise GIS program is highly successful and increasingly relied upon to support data-driven decision-making across the organization. Currently, the GIS team has only one senior GIS analyst capable of performing advanced and complex spatial analysis. Demand for these services has grown significantly across departments, creating a capacity constraint and increasing risk to service delivery. An additional senior GIS analyst is critical to meet current and projected workload, ensure continuity of advanced analytical capabilities, and reduce dependency on a single individual. This position will be especially vital to supporting Metro’s expanding transportation initiatives, where complex spatial modeling, network analysis, and scenario evaluation are essential for planning, safety, and operational efficiency. Adding this role will sustain service levels, accelerate project delivery, and strengthen Metro’s ability to support strategic transportation and infrastructure priorities. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 176,800 | 176,800 | 1.00 | 174,900 | 174,900 | 1.00 | 174,900 | 174,900 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Data Insights - IS Advisor 2 (AI Developer) | 010 | 10 | The ITS Data & Insights team is a small but highly capable group driving data-informed decisions across the organization. Adding an AI-focused position will complement this team as part of a thoughtful approach to expanding analytical and AI capabilities citywide. This role will focus on advanced analytics and predictive modeling, ensuring responsible AI governance and alignment with strategic priorities. It will also complement existing work on strategic AI solutions by addressing use cases that require deeper analytical components, strengthening our ability to deliver insights that improve services and optimize resources. Without this expertise, we risk falling behind in leveraging AI for smarter, more efficient governance. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 213,600 | 213,600 | 1.00 | 211,700 | 211,700 | 1.00 | 211,700 | 211,700 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Strategic Automation Solutions - IS Advisor 1 (Developer) | 011 | 11 | The request for an IS Advisor 1 - Developer position is essential to advancing Metro's Strategic Automation Solutions program. Based on current project activity, the team is tracking approximately \$1.1 million in FY26 cost avoidance by delivering in-house solutions in place of vendor purchases and is projecting more than \$3 million in estimated cost savings over the next two years. This role will support Metro's modernization efforts by developing automation solutions that streamline operations, improve efficiency, and reduce costs across departments, delivering measurable results that strengthen service delivery and fiscal responsibility while supporting a more efficient, effective, and modern government. This team has 70+ projects in queue indicating we have a large demand with limited resources. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 176,800 | 176,800 | 1.00 | 174,900 | 174,900 | 1.00 | 174,900 | 174,900 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|----------------------------------|---------|----------|---|--------------------------|--------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| IS Advisor 3 - Network Architect | 012 | 12 | Transitioning the Information System Advisor 3 - Network Architect from a contractor to a full-time position marks a strategic shift towards in-house management of Metro's Networking services, securing Metro an annual savings of approximately \$125,000. The Network Architect position is essential to address the growing demands of Metro's network infrastructure and align with Mayor O'Connell's priorities for a modern, resilient, and secure IT environment. Currently, Metro lacks this level of expertise internally, relying entirely on outsourced services, which limits our ability to strategically design and manage network systems. Internalizing this role ensures continuous, high-quality service, aligns with Metro's cost-efficiency goals, and reduces reliance on external vendors, leading to improved operational stability and better resource management, , ultimately strengthening Metro's ability to deliver critical services efficiently and securely | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 235,100 | 235,100 | 1.00 | 233,200 | 233,200 | 1.00 | 233,200 | 233,200 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Identity and Access Management - IS Advisor 1 (secure rights management to manage cloud subscriptions) | 013 | 13 | New IS Advisor 1 (IT09) - This position will be a dedicated IAM specialist ensuring secure and efficient Azure subscription deployment through precise role assignments that uphold least-privilege principles, enforcing Entra ID policies to maintain continuous compliance and protect against identity related threats and enabling SaaS adoption through the secure onboarding of applications with single sign-on (SSO) which improves the user experience and reduces administrative overhead. This role is pivotal in advancing Metro's strategic priorities in cybersecurity, regulatory compliance, and ensuring a secure and scalable path into cloud computing. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 176,800 | 176,800 | 1.00 | 174,900 | 174,900 | 1.00 | 174,900 | 174,900 |
| Radio System - IS Advisor 3 (Division Manager) | 014 | 14 | Adding a Division Manager for the Radio Group ensures strong leadership and oversight of Metro Nashville's critical public safety communications infrastructure. This role will manage system upgrades, compliance, and coordination across departments to maintain reliable radio services for first responders. With increasing technology complexity and interoperability requirements, dedicated management is essential to minimize downtime, enhance security, and support emergency response. This investment aligns with the Mayor's priority for resilient, efficient, and secure public safety operations. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 235,100 | 235,100 | 1.00 | 233,200 | 233,200 | 1.00 | 233,200 | 233,200 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Data Insights - Advisor 1 (Data Scientist) | 015 | 15 | Metro's enterprise data program is a small, high-impact team that supports data analytics, performance management, and emerging AI initiatives across the organization. Demand for advanced analytics and AI use cases has increased rapidly as departments seek data-driven solutions to improve service delivery, operational efficiency, and decision-making. Currently, Metro has limited dedicated data science capacity, creating a constraint on the ability to evaluate, prioritize, and deliver these initiatives in a timely and sustainable manner. Adding an additional Data Scientist will expand Metro's capacity to develop, test, and deploy analytics and AI solutions while ensuring responsible use, data quality, and alignment with enterprise standards. This position will reduce project backlogs, accelerate delivery of high-value use cases, and strengthen Metro's ability to scale data and AI capabilities in support of strategic priorities across departments. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 176,800 | 176,800 | 2.00 | 351,900 | 351,900 | 2.00 | 350,000 | 350,000 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| System Lifecycle Management - IS Ops Analyst 3 (Support technician to manage workstation security) | 016 | 16 | New Ops Analyst 3 position (IT06) - This position will improve operational efficiency in maintaining secure workstations by reducing the time required to address security updates and remediation, ensuring a more secure and resilient environment. Additionally, the new staff member will assist in the continued development and implementation of cloud technologies, ensuring the secure configuration and effective management of department workstations and assets. The number of workstations supported has grown by about 10% annually since new staff has been added to this role, with a total growth of about 30% more workstations to support. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 135,100 | 135,100 | 1.00 | 133,200 | 133,200 | 1.00 | 133,200 | 133,200 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|-----------------------------------|---------|----------|--|--------------------------|--------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| IS Advisor 1 - Network Operations | 017 | 17 | Approving this role is essential for addressing the growing Metro infrastructure, particularly in optimizing the communication systems and network connectivity that is the foundation of all ITS provided services. The Network Operations position will ensure that all communication devices are online, reliable, and capable of supporting current and future technologies. This role is critical to the seamless integration of automation features and enhancing the overall efficiency of Nashville's network infrastructure. By maintaining and upgrading our network equipment, we can directly improve the reliability, coverage, and performance of all ITS based services, reducing operational costs and downtime. This investment is pivotal to meeting the growing demands of Nashville's network infrastructure, aligning perfectly with Mayor's vision for a city that moves more efficiently and inclusively. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 176,800 | 176,800 | 1.00 | 174,900 | 174,900 | 1.00 | 174,900 | 174,900 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|--|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Strategic Automation Solutions - IS Manager | 018 | 18 | The request for an IS Manager of Strategic Automation Solutions is essential to sustaining and expanding a proven program that is currently tracking project-based cost avoidance of approximately \$1.1 million, achieved through internally developed solutions in place of vendor purchases. Additionally, based on results observed across completed automation initiatives, the team is projecting more than \$3 million in cost savings over the past two years. This role will provide focused leadership to prioritize and scale automation initiatives that streamline operations, increase efficiency, and reduce costs across departments. Funding this position will support continued momentum, deepen cross-departmental partnerships, and deliver measurable outcomes that advance Metro's goals for innovation and operational excellence. This team has 70+ projects in queue indicating we have a large demand with limited resources. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 213,600 | 213,600 | 1.00 | 211,700 | 211,700 | 1.00 | 211,700 | 211,700 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--------------------------------------|---------|----------|--|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| GIS-Apps Analyst 3 (Indoors support) | 019 | 19 | This position is critical to Metro's ability to implement, operate, and sustain Esri Indoors, a solution that is integral to the General Services FAMS initiative. Indoors provides Metro with a single, authoritative system of record for indoor spaces across Metro by enabling consistent floor plans, room inventories, occupancy, and asset locations across departments, reducing duplication and fragmented data management. In an enterprise capacity, Indoors supports space planning, facilities management, emergency response, and hybrid workforce needs by providing real-time, map-based insight into how Metro buildings are used. Integrating Indoors with Metro's existing GIS, CityWorks, and data platforms allows departments to make data-driven decisions on space utilization, maintenance, and capital planning, improving service reliability and reducing operating costs. Indoors also strengthens public safety by improving situational awareness for first responders and continuity of operations | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 135,100 | 135,100 | 1.00 | 133,200 | 133,200 | 1.00 | 133,200 | 133,200 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Voice Communications - Info System Analyst 2 | 020 | 20 | Transitioning the Information System Analyst 2 - Voice Communications from a contractor to a full-time position marks a strategic shift towards in-house management of Telephony services, securing Metro an annual savings of approximately \$64,000. This change enhances Metro's control over vital communications infrastructure, improving reliability and efficiency. Internalizing this role ensures continuous, high-quality service, aligns with Metro's cost-efficiency goals, and reduces reliance on external vendors, leading to improved operational stability and better resource management. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 122,100 | 122,100 | 1.00 | 120,200 | 120,200 | 1.00 | 120,200 | 120,200 |
| Cabling Infrastructure - IS Advisor 2 (Project Manager to support new construction and real state projects) | 021 | 21 | General Services, Water Services, WeGo, and the Parks Department all have on-going new construction, real estate, and renovation projects that Metro ITS must support. Metro ITS assigns project managers to these projects to support planning and the subsequent implementation phases. This support throughout the project assures that Metro receives the proper technology in these new spaces. Currently, Metro ITS supports all these projects with 2 FTEs and 2 contractors. General Services has 6 new FTE to support new construction projects and Metro ITS needs to match this growth. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 213,600 | 213,600 | 2.00 | 211,700 | 425,300 | 2.00 | 211,700 | 423,400 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Voice Communications - IS Advisor 2 (Unified Communications) | 022 | 22 | Transitioning the Information System Advisor 2 - Unified Communications from a contractor to a full-time position represents a strategic shift towards in-house management of Unified Communications. This change will reduce Metro's dependency on third-party providers, yielding an annual savings of approximately \$115,000. In-house expertise will enhance the resilience and reliability of our communications infrastructure, improve system performance, and increase user satisfaction, all while reducing overall budgetary expenditure | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 213,600 | 213,600 | 1.00 | 211,700 | 211,700 | 1.00 | 211,700 | 211,700 |
| IS Apps Analyst 3-Digital Inclusion Accessibility Specialist | 023 | 23 | New IS Analyst 3 to serve as a liaison between ITS, other departments, and the community, supporting collaboration around using digital and tangible technologies to offer equitable accessibility services to the community, with a particular focus on language accessibility, ADA alignment, and Digital Disability Inclusion (Accessibility Solutions for People with Disabilities). Responsibilities include performing accessibility audits and reporting on audit findings, developing guidelines that comply with Metro policies, identifying solutions based on up-to-date research and to ensure accessibility solutions are effective and successful, collaborating with ITS teams to implement accessibility solutions, training peers on accessibility best practices, and organizing cross-discipline digital accessibility training for Metro employees. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 135,100 | 135,100 | 1.00 | 133,200 | 133,200 | 1.00 | 133,200 | 133,200 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| IS Communications Analyst 3 | 024 | 24 | RF Systems Compliance & Oversight Specialist provides expert guidance and consultative oversight in the planning, design, and implementation of bi-directional amplifier (BDA) systems for commercial and industrial buildings. This role ensures all BDA deployments comply with regulatory requirements and safeguard the integrity of the RF license holder's spectrum. Acting as a trusted advisor, the specialist collaborates with the Authority Having Jurisdiction (AHJ), code officials, BDA vendors, and building stakeholders to review system designs, monitor installation practices, and verify compliance with FCC regulations, NFPA standards, and local codes—mitigating interference risks and ensuring reliable system performance. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 135,100 | 135,100 | 1.00 | 133,200 | 133,200 | 1.00 | 133,200 | 133,200 |
| Strategic Automation Solutions - Developer (Current Position Transfer from Fire BU#1032116310) | 025 | 25 | IS Advisor 1 - Developer position currently resides in the Fire Marshal's Office (FMO) budget and is dedicated to support Metro's modernization efforts by developing automation solutions that streamline operations, improve efficiency, and reduce costs across the FMO, delivering measurable results that strengthen service delivery and fiscal responsibility while supporting a more efficient, effective, and modern government. There is a MOU between ITS and Fire Marshal regarding this position. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 0.00 | 144,900 | 144,900 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|------------------|--|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Enterprise Applications - Cityworks Support (Current Position Transfer from Fire BU#1032116310) | 026 | 26 | IS Apps Analyst 3 - position currently resides in the Fire Marshal's Office (FMO) budget and is dedicated to support Fire's increasing and changing needs in their permitting processes with Cityworks in order to streamline operations, improve efficiency, and reduce costs across the FMO, delivering measurable results that strengthen service delivery and fiscal responsibility while supporting a more efficient, effective, and modern government. There is a MOU between ITS and Fire Marshal regarding this position. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 1.00 | 117,500 | 117,500 | 1.00 | 115,600 | 115,600 | 1.00 | 115,600 | 115,600 |
| CHYM - IS Apps Analyst 2 (Network Operations) | 027 | 27 | Approving this role is essential for advancing Nashville's transportation infrastructure, particularly in optimizing the communication systems crucial for modern transit operations. The Network Operations position will ensure that all transportation communication devices are online, reliable, and capable of supporting current and future technologies. This role is critical to the seamless integration of emerging smart transit features and enhancing the overall efficiency of Nashville's transportation network. By maintaining and upgrading our transit network equipment, we can directly improve the reliability, coverage, and performance of our transit systems, reducing operational costs and downtime. This investment is pivotal to meeting the growing demands of Nashville's transit system and ensuring it remains a leading model of efficiency and accessibility in urban transportation, aligning perfectly with Mayor's vision for a city that moves more efficiently and inclusively. | Mayor's Priority - Moves | Choose How You Move (CHYM) | Equitable Impact | 30322 Metro Transit Operating Expense Fund | 1.00 | 0 | 120,200 | 2.00 | 0 | 240,300 | 2.00 | 0 | 240,300 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|------------------|--------------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| CHYM - IS Apps Analyst 2 (Network Operations) | 027 | 27 | Approving this role is essential for advancing Nashville's transportation infrastructure, particularly in optimizing the communication systems crucial for modern transit operations. The Network Operations position will ensure that all transportation communication devices are online, reliable, and capable of supporting current and future technologies. This role is critical to the seamless integration of emerging smart transit features and enhancing the overall efficiency of Nashville's transportation network. By maintaining and upgrading our transit network equipment, we can directly improve the reliability, coverage, and performance of our transit systems, reducing operational costs and downtime. This investment is pivotal to meeting the growing demands of Nashville's transit system and ensuring it remains a leading model of efficiency and accessibility in urban transportation, aligning perfectly with Mayor's vision for a city that moves more efficiently and inclusively. | Mayor's Priority - Moves | Choose How You Move (CHYM) | Equitable Impact | 51137 Information Technology Service | 0.00 | 0 | 1,900 | 0.00 | 0 | 1,900 | 0.00 | 0 | 0 |
| Additional Funding to Hire New CIO | 028 | 28 | Additional Funds needed in order to hire new CIO | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 51137 Information Technology Service | 0.00 | 88,900 | 88,900 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

| | | | | | | | | | |
|--|--------------|---------------------|---------------------|--------------|--------------------|--------------------|--------------|--------------------|--------------------|
| Fund Total - 51137 - Information Technology Service | 23.00 | 12,091,800 | 12,033,700 | 26.00 | 4,489,200 | 4,704,700 | 26.00 | 4,445,300 | 4,657,000 |
| Fund Total - 30322 - Metro Transit Operating Expense Fund | 1.00 | 0 | 120,200 | 2.00 | 0 | 240,300 | 2.00 | 0 | 240,300 |
| Grand Total | 24.00 | \$12,091,800 | \$12,153,900 | 28.00 | \$4,489,200 | \$4,945,000 | 28.00 | \$4,445,300 | \$4,897,300 |

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|----------------------------------|----------------|--|-------------|---------------|--------------------|-------------|---------------|---------------|-------------|---------------|---------------|
| Transition ARP position into Workforce Development | 001 | 1 | Transitioning a filled ARP position into Mayor's Office into a Workforce Development role | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 1.00 | 0 | 196,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Director of Crime Prevention | 002 | 2 | To bring in a Director of Crime Prevention role to implement mayoral focuses on community safety | Mayor's Priority - Works | Expand Departmental Operations | Not Applicable | 10101 GSD General | 1.00 | 0 | 196,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Teleprompter | 003 | 3 | Teleprompter to provide cost savings over the next 2 budget seasons. Bringing in a teleprompter will allow the office to have one in house, versus a cost on an annual basis of \$4-6K for the equipment and operator. This would provide a cost saving going into FY28 and onward | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 10,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| CHYM Finance Manager | 004 | 4 | This CHYM budget request is to transfer the Finance Manager position from the Mayor's Office to the Finance Department in CHYM budget allocation. The request includes professional development funding to maintain continuing education requirements for this position. | Mayor's Priority - Works | Choose How You Move (CHYM) | Not Applicable | 30322 Metro Transit Operating Expense Fund | -1.00 | 0 | (213,300) | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| CHYM Added Positions | 005 | 5 | This CHYM Budget is requesting expansion of staff for programming needs. | Mayor's Priority - Moves | Choose How You Move (CHYM) | Not Applicable | 30322 Metro Transit Operating Expense Fund | 6.06 | 0 | 1,044,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Financial Empowerment Center | 006 | 6 | This FY, Wells Fargo awarded a \$300K grant to the FEC. This grant was a one-time grant that creates the two mobile positions. Wells Fargo made it clear that the FEC will need to find funding after this year for those two positions. This is expected to come from Metro or other funding sources through their annual budgeting process. This would increase the FEC budget need for FY27, as they will need to find funding for 4 positions. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 226,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 2.00 | 0 | 628,800 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 30322 - Metro Transit Operating Expense Fund | | | | | | | | 5.06 | 0 | 830,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 7.06 | \$0 | \$1,459,500 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|--------------------------------|----------------|-----------------------------|-------------|--------------------|--------------------|-------------|---------------|---------------|-------------|---------------|---------------|
| Budget Mod to support Power Youth | 001 | 1 | Metropolitan Action Commission is requesting additional funding for the Power Youth summer employment program, so it can continue to serve the youth in Nashville & Davidson County | Mayor's Priority - Works | Expand Departmental Operations | Not Applicable | 31522 MAC Youth Grant | 0.00 | 2,500,000 | 2,500,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Budget Mod to support Economic Mobility for the Workforce program | 003 | 2 | Metropolitan Action Commission is requesting additional funding to provide Economic Mobility for the Workforce program | Mayor's Priority - Grows | Expand Departmental Operations | Not Applicable | 31523 MAC Workforce | 0.00 | 300,000 | 300,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Budget Mod for an Organization Assessment and Compensation Analysis | 002 | 3 | Metropolitan Action Commission is requesting funding for an Organizational Assessment and a Compensation Analysis. | Mayor's Priority - Grows | FY27 One Time Funding Request | Not Applicable | 31500 MAC Admin & Leasehold | 0.00 | 250,000 | 250,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 31522 - MAC Youth Grant | | | | | | | | 0.00 | 2,500,000 | 2,500,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 31523 - MAC Workforce | | | | | | | | 0.00 | 300,000 | 300,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 31500 - MAC Admin & Leasehold | | | | | | | | 0.00 | 250,000 | 250,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 0.00 | \$3,050,000 | \$3,050,000 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

FY27 Budget Discussion - Budget Modifications

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

This department has not submitted any investment requests.

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

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FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|--------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Traffic Management Center - Continuation of Services | 021 | 1 | Allows NDOT to hire staff to perform duties currently handled by consultant services for the Nashville Traffic Management Center. Funding for this staffing is currently supported by a Congestion Management & Air Quality Grant funded by the Federal Highway Administration. This funding is set to sunset in FY2028. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 9.00 | 0 | 879,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Transportation Planning - Transportation Demand Management | 006 | 2 | Funding for one (1) position and expenses to enable NDOT to continue the NDOT Transportation Demand Management (TDM) Program currently funded by a grant which will end in Fall 2026. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 533,200 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Contractual Increases | 004 | 3 | Substantial increase in costs for brush and leaf vegetative debris disposal. Limited availability in the market for Metro needs so vendors have indicated that their costs are higher and subsequently are passed on to Metro in the contract pricing. | Mayor's Priority - Moves | Contractual Requirement | Not Applicable | 10101 GSD General | 0.00 | 0 | 1,126,400 | 0.00 | 0 | 56,300 | 0.00 | 0 | 59,100 |
| Maintenance Materials | 038 | 4 | Funding to purchase materials for completing operational maintenance and repairs on infrastructure throughout the county such as repairing and replacing signage, road markings, and traffic signals; repairing and replacing damaged protective bollards. | Mayor's Priority - Moves | Expand Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 900,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Financial Management | 003 | 5 | Additional staff needed to handle increased workload, increase efficiency and increase internal controls. Based on the level of service provided and number and size of projects the department has planned or in process, increased staff is needed to properly handle the associated financial responsibilities. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 2.00 | 0 | 244,100 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|-------------------------------------|---------|----------|--|--------------------------|--------------------------------|------------------|--|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Human Resources and Safety | 002 | 6 | This position will serve as an analyst in Human Resources and assist with NDOT's recruiting and onboarding efforts, in particular in support of CHYM. NDOT is continuing to support the CHYM program by requesting additional FTEs in this area for FY27. As a result, NDOT needs additional HR staff to address these recruiting matters. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.60 | 0 | 72,500 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Human Resources and Safety | 002 | 6 | This position will serve as an analyst in Human Resources and assist with NDOT's recruiting and onboarding efforts, in particular in support of CHYM. NDOT is continuing to support the CHYM program by requesting additional FTEs in this area for FY27. As a result, NDOT needs additional HR staff to address these recruiting matters. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 30322 Metro Transit Operating Expense Fund | 0.40 | 0 | 38,500 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Strategic Communications and Policy | 001 | 7 | Funding for the NDOT Vision Zero (VZ) Marketing & Education campaign and the text-to-subscribe traffic notification system managed by NDOT Traffic Management Center. The VZ education campaign was previously funded through the Capital Spending Plan (CSP), with the exception the FY26 CSP. NDOT and Metro Nashville are committed to eliminating fatalities on Nashville roads and communicating updates for major roadway impacts. Educating residents about traffic safety and providing access to the text-to-subscribe feature for level 3 traffic alerts are essential to achieving these goals. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 596,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Transportation Planning - System Planning/Long Range Planning/Livability Initiatives Program | 008 | 8 | Funding for planning implementation, development of strategic and functional plans and special studies for multimodal and transportation programs and infrastructure. Funding for engagement, education and traffic control costs associated with programs such as Open Streets, Slow Streets, Tactical Urbanism, Parklets and Depaving. | Mayor's Priority - Moves | Expand Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 1,100,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Vision Zero and Safety Improvement Quick Builds | 010 | 9 | Establishes an internal design/build team to take advantage of the inherent schedule efficiencies of the design/build process, while maintaining cost control. Enables NDOT to assess, engineer, design and deploy safety measures for areas of public concern. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 9.00 | 0 | 1,164,100 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Development Services | 015 | 10 | Additional staff to handle the increasing requests and responsibilities handled by the development services team such as addressing requests, mandatory referrals for encroachments and right of way abandonments, building permit and site plan reviews. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 5.00 | 0 | 723,900 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Leased Property for NDOT Operations | 007 | 11 | Funding to lease property to provide storage space for NDOT Operations vehicles and maintenance equipment. Current facility has reached maximum capacity, and department must relocate vehicles and equipment to allow Metro to move forward with space and relocation changes Metro-wide as part of the EY space planning study. | Mayor's Priority - Moves | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 600,000 | 0.00 | 0 | 30,000 | 0.00 | 0 | 31,500 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|--------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Vision Zero - Neighborhood Streets Traffic Calming | 014 | 12 | Establishes an internal design team to take advantage of the inherent schedule efficiencies and design flexibility of an in-house process, while maintaining cost control over the design-to-construction cost ratio. Enables NDOT to assess, engineer, design, and deploy neighborhood traffic calming projects for the Neighborhood Streets Traffic Calming (NSTC) program. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 5.00 | 0 | 673,200 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Capital Project Management System Staff Expansion | 022 | 13 | Expedite capital project entry and ensure data and system integrity for all transportation projects. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 101,900 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Traffic Signal Electricians | 029 | 14 | These positions are needed to support our signal maintenance operation. The Traffic Signal Electrician designs, installs electrical circuitry, assists the TMC as needed on minor electrical repairs and installations, and performs preventive and corrective maintenance on electrical equipment and systems. These additions will also assist on in-house building maintenance projects as needed. These additions are vital in maintaining the highest level of service and a safer more efficient multimodal transportation system. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 2.00 | 0 | 202,800 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|--------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Structural Engineer - Emergency Management | 033 | 15 | Addition of a structural engineer to evaluate the stability of bridges, retaining walls, sign structures, culverts, poles, and adjacent buildings after a crash—identifying collapse risks before responders or the public are exposed. Integrated into the incident command system, a structural engineer provides authoritative technical guidance that complements fire suppression, rescue, and traffic management operations. This position will support both NDOT and the Nashville Fire Department in a collaborative effort. The salary for this position will be funded between both NDOT (1/2) and NFD (1/2) on an annual basis. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 193,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Operations Warehouse | 034 | 16 | Additional staff to support warehouse supply and equipment management. Maintaining the newly implemented database requires additional data entry on all material and supplies allowing for more accurate job cost reporting. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 75,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Streetlight Footer Repair - Contracted | 039 | 17 | Funding needed to repair streetlight bases/footers all over Davidson County. When streetlight poles are damaged the concrete bases will need to be rebuilt and re-wired for functionality. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 1,000,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|--------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Traffic Management Center - Expansion to 24 Hours 7 Days Per Week Operations | 020 | 18 | Allows NDOT to hire additional staff to transition the Traffic Management Center from limited weekday and special event operations to a fully staffed 24/7 center, enabling continuous and proactive management of Nashville's transportation network in direct support of the implementation of Choose How You Move. Also includes funding for data subscriptions used to report traffic speeds, monitor traffic congestion in real time, provide diagnostics for traffic control devices, and to provide integrated interagency communications for the management of our transportation system. A 24/7 TMC improves safety, reliability, and multimodal performance through faster incident detection and clearance, improved coordination with emergency responders, and reduced duration of traffic system outages. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 7.00 | 0 | 886,900 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Roadway Incident Response | 031 | 19 | Additions to our Roadway Incident response program are needed to support the growth and demand throughout Davidson County, Nashville. These positions and equipment are vital when assisting PD, NFD, and OEM on traffic related incidents, and are necessary in maintaining a safe multimodal infrastructure. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 2.00 | 0 | 195,800 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Traffic Engineering | 019 | 20 | Additional staff for in-house management of traffic projects including traffic school zones, lighting design, traffic studies, and HUB support. Also includes funding for traffic count studies to support data collection and analysis. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 5.00 | 0 | 988,900 | 0.00 | 0 | 7,500 | 0.00 | 0 | 7,900 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|--|--------------------------|--------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Roadway Marking and Striping Crew | 024 | 21 | Ability to establish an assessment plan to improve roadway striping and object marking within the right of way to enhance pedestrian and vehicular safety, and to ensure compliance with recently adopted FHWA regulations. These additions will enhance the current maintenanc program in our Sign maintenance department, and will create a new program do handle paving markings in house. These additions will give NDOT the capabliity of re-establishing in house paving markings and create a cost savings for the tax payer of Nashville, Davidson County. These additions are vital in support of the Vision Zero plan and maintaining a safe multimodal transportation system. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 6.00 | 0 | 498,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Traffic Calming Installation and Maintenance Crew | 026 | 22 | Additional crew will provide the ability to have an in-house traffic calming installation and maintenance crew. This additional crew will also provide a more stream lined cost effective service to the tax payer. This has been a contracted service through a vendor, that we would like to replace with the addition of the in-house crew. The additional FTE's & equipment will also be utilized during winter weather operations as part of the snow and ice removal plan. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 5.00 | 0 | 408,200 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|--------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Guardrail Maintenance Crew | 027 | 23 | Neighborhoods will greatly benefit from this addition, allowing more resources to service the growing demand and population. Citizens will see a direct impact from a service standpoint, ensuring a timely response on guardrail repairs and installations. Guardrails are utilized to protect the motoring public. These additions are needed to keep the highest level of service and to maintain a safe multimodal transportation system. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 6.00 | 0 | 498,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Enforcement: Parking, Entertainment Transportation, Sidewalk Vending | 028 | 24 | These additional FTE's will be used to bring the level of enforcement up in the five designated enforcement zones. The additions are needed due to the scheduling adjustment and the increased hours of enforcement in areas such as loading zones and parking lot enforcement, street and sidewalk vending, and all other row enforceable regulations. These additions will also be utilized to enforce the presense of illegal operating rideshares and taxis. These FTE's are vital to the programs area coverage, revenue intake, and scheduling purposes. These additions will support the LAZ parking program that will allow for increased meter times and 24/7 enforcement capabilities. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 4.00 | 0 | 391,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Sidewalk & Bikeway Repair | 030 | 25 | Funding to support the annual repair for sidewalks and bikeways across Metro Davidson County. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 7.00 | 0 | 605,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|--------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Transportation Licensng Inspection | 032 | 26 | Addition of two inspectors mandated by municipal code to regulate and assure that all Taxis Wreckers, Carriages, Entertainment Transportation and other types of licensed vehicles are operating safely and within DOT standards when traveling Davidson county roadways. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 2.00 | 0 | 195,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Right of Way Landscape Maintenance Crew (Beautification) | 035 | 27 | These additions will contribute and enhance to the maintenance of all of the existing and additional medians and greenscapes that do not currently have irrigation. This crew will also contribute to minor landscape and litter cleanup along Metro Nashville right of ways. These additions will provide a landscape maintenance crew for all new capital project green spaces to help ensure a safe and well maintained multimodal infrastructure. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 2.00 | 0 | 180,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Bike Lane Sweeping | 036 | 28 | Addition of a dedicated bike lane sweeping crew to help meet growing demand driven by population growth and the expansion of bike lane infrastructure. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 90,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Sign Shop Installation and Fabrication | 037 | 29 | Addition of staff that enables the department to maintain high service levels, meet growing infrastructure demands, and deliver timely MUTCD compliant signage across NDOT's multimodal transportation system. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 3.00 | 0 | 251,900 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|--|--------------------------|--------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Transportation Planning - Staffing Additions | 042 | 30 | One (1) Planning Technician position identified in NDOT's Transportation Demand Management (TDM) Program to ensure the program continues to succeed and grow once grant funding expires in Fall 2026. One (1) Planner 3 position to focus on curbside management as Connect Downtown and parking initiatives are implemented countywide. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 2.00 | 0 | 251,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Engineering - Contract and Project Management | 018 | 31 | Establishes an internal team to assist with contract and project management. Enables NDOT to collect data, assess, and manage contracts and projects. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 3.00 | 0 | 337,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Right of Way Permit Inspection | 011 | 32 | Additional personnel to monitor the increased demand for permits driven by growth in development, construction and telecommunications installation currently handled by contractors. Utilizing in-house staff would significantly reduce expenses while maintaining a consistent level of service. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 15.00 | 0 | 2,005,500 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Brush and Leaf Collection Rotation Increase | 023 | 33 | Increase the Brush and Leaf route pickup rotation from four times annually to six rotations. These additional brush pickups will improve the quality of life for the taxpayer, providing additional brush support for storm response, and will also increase NDOT's resources for Emergency response and the Snow and ice removal operation. These additions are vital in maintaining the highest level of service and a safer multimodal transportation system. | Mayor's Priority - Moves | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 15.00 | 0 | 1,372,200 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------|------------------|--|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Choose How You Move Program Staffing and Support - ROW / Utility Coordination Support | 016 | 201 | Additional staff to manage the acquisition of ROW and easements as well as utility coordination for NDOT Choose How You Move (CHYM) projects. | Mayor's Priority - Moves | Choose How You Move (CHYM) | Equitable Impact | 30322 Metro Transit Operating Expense Fund | 4.00 | 0 | 375,800 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Choose How You Move Program Staffing and Support - Traffic Management System Operations | 025 | 202 | These additional technicians will bring the signal maintenance shop to the 33 positions recommended in the Arcadis "NMMC Assessment, Peer Review & Recommendations" report. Allows for full implementation of a preventative maintenance program. These additions are vital in maintaining the highest level of service and a safer multimodal transportation system. | Mayor's Priority - Moves | Choose How You Move (CHYM) | Equitable Impact | 30322 Metro Transit Operating Expense Fund | 13.00 | 0 | 1,304,100 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Choose How You Move Program Staffing and Support - Traffic Engineering | 005 | 203 | Additional staff to support the Choose How You Move (CHYM) SMART signals and traffic inspection projects. | Mayor's Priority - Moves | Choose How You Move (CHYM) | Equitable Impact | 30322 Metro Transit Operating Expense Fund | 2.00 | 0 | 267,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Choose How You Move Program Staffing and Support - Project Management | 041 | 204 | Additional staff needed to manage the planned infrastructure improvement projects outlined in the recently passed Choose How You Move (CHYM) program. | Mayor's Priority - Moves | Choose How You Move (CHYM) | Equitable Impact | 30322 Metro Transit Operating Expense Fund | 2.00 | 0 | 322,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Choose How You Move Program Staffing and Support - Strategic Communications and Policy | 040 | 205 | Additional staff to coordinate communications activities related to Choose How You Move funded projects and efforts. This position will work with multiple agencies to ensure that NDOT's communications benchmark's are being met for NDOT's Choose How You Move projects. | Mayor's Priority - Moves | Choose How You Move (CHYM) | Equitable Impact | 30322 Metro Transit Operating Expense Fund | 1.00 | 0 | 102,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Choose How You Move Program Staffing and Support - Construction Support | 017 | 206 | Additional staff to help manage the daily operations and support the project workload of the construction division. | Mayor's Priority - Moves | Choose How You Move (CHYM) | Equitable Impact | 30322 Metro Transit Operating Expense Fund | 3.00 | 0 | 335,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|----------------------------|------------------|--|---------------|---------------|---------------------|-------------|---------------|-----------------|-------------|---------------|-----------------|
| Choose How You Move Program Staffing and Support - Capital Assets and Local Programs | 012 | 207 | Additional staff to create an in-house survey team to ensure accurate, timely data collection for municipal projects, reducing reliance on costly contractors and improving responsiveness. | Mayor's Priority - Moves | Choose How You Move (CHYM) | Equitable Impact | 30322 Metro Transit Operating Expense Fund | 5.00 | 0 | 742,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 121.60 | 0 | 19,344,300 | 0.00 | 0 | 93,800 | 0.00 | 0 | 98,500 |
| Fund Total - 30322 - Metro Transit Operating Expense Fund | | | | | | | | 30.40 | 0 | 3,487,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 152.00 | \$0 | \$22,831,600 | 0.00 | \$0 | \$93,800 | 0.00 | \$0 | \$98,500 |

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|----------------------------------|---------|----------|--|--------------------------|----------------------------------|----------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| FUNDS FOR SIRE CONTRACT WARRANTY | 007 | 1 | Funds are currently not budgeted in the operating budget to cover this expense. | Mayor's Priority - Works | Contractual Requirement | Not Applicable | 10101 GSD General | 0.00 | 0 | 237,900 | 0.00 | 0 | 245,000 | 0.00 | 0 | 252,400 |
| INCREASE IN STEP GRADES | 006 | 2 | To be able to budget step increases for FY27 | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 11,000 | 0.00 | 0 | 11,200 | 0.00 | 0 | 11,400 |
| INCREASE IN OVERTIME | 005 | 3 | This would be needed due to increased Holiday Pay expenses, backfill overtime for vacancies, unreimbursed overtime expenses for disaster events, regular overtime, to cover staff that are responding to emergency calls in the field and into our Emergency Operation Center for activations. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 32,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| INFO SYS APPLICATIONS ANALYST 3 | 001 | 4 | Critical need to have personnel to ensure operational readiness of all systems. This includes, phones, drones, WEBEOC, notification systems, sonar, card keys, cameras, radios, computers, monitors, software, for office space, the EOC, mobile command units, drone trailer, OEM Shop, & OEM dispatch. Assist in new projects, write proposals for technology needs, submit help desk tickets, setup drives, printers, ensure maintenance is completed on projectors in the EOC & tornado sirens, create training programs, create reporting system for tracking manhours, write procedures and train staff and ESC's on new systems. Order, tag and inventory items. Act as ITS liaison with Metro ITS. We do have both grant and Metro ITS programs and systems, Metro ITS doesn't support grant purchased items or new software. We have five staff members that have full time duties trying to assist with all these needs and falling behind in their projects and task. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 1.00 | 0 | 121,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|----------------------|---------|----------|---|--------------------------|----------------------------------|----------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| ADM SERVICES OFFICER | 002 | 5 | Due to increased workload of HR duties, payroll entry, purchasing, bill payment, reimbursements, disaster declaration tracking forms and other HR and financial needs. We are requesting an additional financial ASO3 to help ensure that items are handled in a timely manner and by deadlines from budget year and grant budget year. We currently have one employee with no back up enter requisitions, create RFP, submit payroll, receive items, enter travel request, pay bills, order supplies, order grant funded items, assist in budget needs, request reimbursement from TEMA for grant funded purchases, pull reports for grants and audits, turn in grant application paperwork, read and follow grant guidelines for purchasing (each is different), create and maintain spreadsheets of order for each grant and operating budget, track all orders, tag all items, conduct inventory of grant bought items annual, this employee also is backup to submit journal entries | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 1.00 | 0 | 90,500 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|----------------------------|---------|----------|---|--------------------------|----------------------------------|----------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| OEM COMMUNICATIONS OFFICER | 003 | 6 | OEM 24-hour dispatch, call increase. Ensure correct coverage we can have a dispatcher on scene in our command unit or the EOC for large special events and large scale emergency incidents. Dispatch coordinates resources needed to the scene of an emergency incident such as, NDOT, NES, TDOT, Metro Water, Gas Co., Animal Control, TEMA, TWRA, School Security, Red Cross, NWS, WeGo, etc. They maintain the tornado sirens, send out emergency notifications via MEANS to citizens and our ESC group, monitor multiple Radio Channels and answer after hour emergency resource request, etc. Make notifications for emergency resources for Fire Command via radio. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 1.00 | 0 | 78,100 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|------------------------------|---------|----------|---|--------------------------|----------------------------------|----------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| OEM PLANNER/BCDR COORDINATOR | 004 | 7 | Since OEM maintains the city's Comprehensive Emergency Management Plan, OEM was tasked with conducting a study of Business Continuity Disaster Recovery practices for all Metro Agencies. During the study with the consultant, it was determined that there is a great need for a full-time position to implement disaster recovery plans for metro agencies. This position would develop and implement disaster recovery plans, conduct business impact analysis, coordinate disaster recovery plan exercises, provide training to personnel, monitor compliance, collaborate with metro agencies, and provide status reports. These duties are essential for ensuring that Metro remains resilient and operational in the face of disruptions, whether they stem from natural disasters, cyber-attacks, or other unforeseen events. This position will assist in other OEM areas of plans, training, exercises, EOC Activations, meetings, reports, and will be on call same as other OEM staff to respond as needed 24 hours. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 1.00 | 0 | 110,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Secure 4 High-Risk Client Case Management Positions. | 001 | 1 | Four of the department's seven high-risk case managers, or 57%, are currently funded through grant funding, which will expire on September 30, 2026. These positions provide life-saving services to interpersonal violence victims at the highest risk of homicide. Without funding to sustain these roles, the department will lose more than half of its high-risk case management capacity, impacting approximately 650 high-risk victims and their children. These high-risk victims experience the most severe forms of interpersonal violence, including strangulation and threats with or use of deadly weapons. Further compounding this danger, 95% of case management clients are leaving or have recently left their abusive partner, a period that research identifies as the most dangerous time for homicide. The elimination of these positions would directly undermine Nashville's homicide prevention work and place additional burdens on police, courts, child welfare, and emergency services. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 4.00 | 0 | 387,600 | 4.00 | 0 | 387,600 | 4.00 | 0 | 387,600 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Provide Direct Appropriation Funding to Nashville Children's Alliance | 002 | 2 | The Nashville Children's Alliance (NCA) is the only authorized provider of forensic interviews for child abuse victims and delivers no-cost therapy to severely abused children. American Rescue Plan Act funding for NCA ends June 30, 2026, contributing to a \$898,000 shortfall NCA is already experiencing due to Victims of Crime Act cuts. Without sustained support, children may wait 6-9 months for therapy, risking developmental harm and prolonged trauma. Losing four therapists may also reduce forensic interviews, compromising investigations and prosecutions. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 385,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|------------------|-------------------|-------------|---------------|--------------------|-------------|---------------|------------------|-------------|---------------|------------------|
| Community Partnership Fund | 003 | 3 | Community Partnership Fund (CPF) is a competitive grant program used by Office of Family Safety (OFS) to fund nonprofit partners that provide essential services to OFS and its Family Safety Centers (FSC). Awardees deliver critical services that OFS cannot provide directly. For example, without CPF support, the FSC could not remain open 24/7, 365 days a year. After-hours, weekend, and holiday availability is essential for victims and a critical time-saving support for police responding to domestic violence calls. Historically, OFS awarded four \$50,000 grants through CPF; however, this amount no longer covers a full-time staff position for the nonprofit providers. As a result, CPF's purchasing power has eroded, greatly reducing OFS's ability to meet the service levels required by the FSC model. OFS requests an increase in CPF funding from \$200,000 to \$500,000, as funding has remained flat for over ten years and has significantly declined in real value when adjusted for inflation. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 300,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 4.00 | 0 | 1,072,600 | 4.00 | 0 | 387,600 | 4.00 | 0 | 387,600 |
| Grand Total | | | | | | | | 4.00 | \$0 | \$1,072,600 | 4.00 | \$0 | \$387,600 | 4.00 | \$0 | \$387,600 |

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Funding to Reimburse MNPDP for the salary of the Police Captain assigned to the Park Police Division | 001 | 1 | To reimburse the Metropolitan Nashville Police Department (MNPDP) for the Police Captain assigned to the Park Police Division. The Captain provides command-level leadership, oversight, and coordination necessary for the operation of park law enforcement services. This role ensures consistent enforcement standards, operational accountability, and alignment between MNPDP and the Park Police Division, particularly in areas of public safety, emergency response, and interagency coordination. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 255,200 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Telecommunications on charge increases | 002 | 2 | The requested increase in telecommunications reflects an increase in contractual service costs. These increases are not covered in the ITS rate charges. The department has not requested or received a telecommunications budget increase in prior years and has absorbed cost fluctuations. This request does not expand services or scope but strictly addresses unavoidable cost increases required to support essential communication functions. | Mayor's Priority - Works | Contractual Requirement | Not Applicable | 10101 GSD General | 0.00 | 0 | 150,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Security Additions | 003 | 3 | Additional security for the opening hours of regional centers (6am), the additional of Old Hickory Regional Community Center, needs at the Centennial Art Center and armed guards for the Parthenon. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 920,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|-------------------------|---------|----------|--|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Golf Clubhouse Staffing | 004 | 4 | We are currently understaffed at our facilities based on the current demands of the public with the recent growth in the game of golf. The number of golfers has greatly increased since 2020 nationwide, and particularly in the Nashville area due to the ever-increasing population in middle Tennessee. These positions are needed in order to provide excellent customer service, meet audit requirements such as two-person integrity during cash handling procedures, and maintain operating hours at our facilities. Additional positions will allow us to serve a larger number of residents and visitors of Nashville. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 8.92 | 966,400 | 596,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Second Tree Crew | 005 | 5 | The impact of the Emerald Ash Borer has significantly increased the number of trees requiring removal across the county, overwhelming our single tree crew. Even under normal conditions, without EAB-related demands, the volume of work exceeds what one crew can reasonably manage. The addition of a second tree crew has been a long-standing need, and this investment will allow the department—and Metro Government—to more effectively address current and ongoing tree removal demands. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 4.00 | 0 | 414,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Carpenter Addition | 006 | 6 | The most significant backlog in our new work order system is within carpentry services. As the year has progressed, the need for additional carpenters has become increasingly evident. Additional staffing is necessary to maintain existing facilities and ensure they remain in safe, functional, and good condition. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 131,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| HVAC Technician Addition | 007 | 7 | The Parks Department continues to experience a high volume of HVAC-related work orders. Adding this capacity would allow the department to respond to these requests in a more timely manner. HVAC technicians can also assist with certain electrical tasks, further increasing operational efficiency. This investment would help reduce utility costs and support progress toward the department's sustainability goals. It would also allow the department to meet its growing mechanical service needs internally and reduce reliance on outside contractors to complete work orders. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 148,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Funding for 1st and Gay fencing and lighting | 008 | 8 | With new fencing and lighting that runs along the greenway, there will be costs associated with care and maintenance. This request adds the yearly costs necessary to maintain these extra features. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 25,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Specialized Skills Instructor - disABILITIES | 009 | 9 | This position is needed to manage the Art Program, coordinate special events and activities, and oversee registration and interviews of prospective participants to support growth across all programs, including day programs. With services now operating at satellite locations, administrative and coordination demands have increased significantly. The current waitlist has grown to approximately 200 individuals, highlighting the need for dedicated support to expand participation, improve access, and ensure programs are delivered effectively and equitably. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 83,500 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|--|--------------------------|----------------------------------|------------------|-------------------|--------------|--------------------|--------------------|-------------|---------------|---------------|-------------|---------------|---------------|
| Rental Appraisal Studies | 010 | 10 | To cover the cost of rent appraisal studies that are now required to ensure compliance and sound asset management. These appraisal studies are necessary to establish fair market rental values for properties and to support informed decision-making related to leases, renewals, and agreements. This request is also for funding for revolving fees associated with property acquisition that are currently paid out of capital budget but would more appropriately be funded through operating dollars since they are recurring. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 25,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Metro Parks Cultural Arts-Dance | 011 | 11 | Addition of this position expands movement opportunities to 6 Regional Community Centers offering classes to youth and seniors and increasing revenue thru fee-based classes and rentals for the public. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 220,600 | 101,900 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Point of Sale | 012 | 12 | The current Parks Point of Sale contract ends January 2027. To meet current software pricing standards, an increase in funding to support annual vendor maintenance and license fees is necessary. The Point of Sale system is a critical component of Parks operations, supporting accurate fee collection, reservation management, and financial reporting. Additionally, the increase in funding will assist in meeting our growing operational demands, keep up with security and data protection, improve functionality and efficiency, and support the expansion of service accessibility. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 213,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 16.92 | 1,187,000 | 3,063,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 16.92 | \$1,187,000 | \$3,063,600 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|--|--------------------------|----------------------------------|------------------|--|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Housing - Permanent Supportive Housing Strategic Plan | 014 | 1 | Develop a permanent supportive housing strategic plan to create a coordinated, long-term approach to addressing chronic homelessness. | Mayor's Priority - Grows | FY27 One Time Funding Request | Equitable Impact | 10101 GSD General | 0.00 | 0 | 250,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Housing - Barnes Fund | 011 | 2 | Recommended by the Unified Housing Strategy for affordable housing grants | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 30114 Barnes Fund for Affordable Housing | 0.00 | 0 | 30,000,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Housing - Dashboard | 017 | 3 | Provides enhancements and increased license costs to public-facing Housing dashboard. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 25,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Housing - Grants Management System - License & Maintenance | 003 | 4 | A centralized grants management system is needed to automate the full lifecycle of grant administration, including intake, scoring, compliance, reporting, and communication to maintain the financial integrity of the program. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 95,800 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Advanced Planning & Research - Demographer (Planner 3) - Census & Redistricting Support | 019 | 5 | Will support efforts for the 2030 Census Complete Count, redistricting, pre-2030 redistricting activities and adequate distributions of state and federal funds. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 160,500 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Housing - Program Specialist - Barnes Fund Support | 005 | 6 | Phased approach for new positions needed to support the growing Barnes Housing Trust Fund. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 90,800 | 1.00 | 0 | 101,900 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|--|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Housing - Positions to expand Program Capacity & support Permanent Supportive Housing | 025 | 7 | Implements a phased approach to expand capacity for housing programs, including providing administrative support to the Housing Division. This modification requests one Administrative Assistant in FY27. In FY28, it adds five FTEs to further expand capacity and support program delivery, including: - (2) Administrative Services Managers to support housing program management, public engagement, and housing narratives - (2) Administrative Services Officer 4 positions to support Permanent Supportive Housing (PSH) and broader housing program operations - (1) Administrative Services Officer 3 to support housing program administration | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 89,600 | 5.00 | 0 | 635,900 | 0.00 | 0 | 0 |
| Housing - Eviction Right to Counsel | 002 | 8 | Significantly reduce homelessness and mitigates inequities in housing. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 3,000,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Housing - Homesharing Program | 015 | 9 | Expands affordable housing options quickly and cost-effectively while promoting stability for vulnerable homeowners. | Mayor's Priority - Grows | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 150,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Housing - Permanent Support Housing PRO Housing Grant Leverage | 016 | 10 | Leverages the \$5M PRO Housing grant for greater dollar impact. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 3,600,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Historic Zoning - Historic Zoning Administrator | 023 | 11 | As required by BL2025-742, the position of Historic Zoning Administrator is to be created to provide expert guidance related permitting, design and preservation to protect the unique character of neighborhoods. | Mayor's Priority - Works | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 192,900 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Land Development - Plan Reviewer Positions | 021 | 12 | Additional Plan Review staff to review applications that support initiatives which include a greater diversity of housing types and more affordable options. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 146,900 | 1.00 | 0 | 133,200 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|----------------------------------|------------------|-------------------|-------------|---------------|---------------------|-------------|---------------|------------------|-------------|---------------|---------------|
| Historic Zoning - Administrative Services Officer 2 | 018 | 13 | Provides administrative support to Historic Zoning. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 90,800 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Civic Design Center | 024 | 14 | Additional funding to enhance community engagement and education around planning and design practices, including "Design Your Neighborhood" program in MNPS middle schools. Funding is needed to off-set increased cost. CDC funding has not increased since 2016. | Mayor's Priority - Grows | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 75,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 6.00 | 0 | 7,967,300 | 7.00 | 0 | 871,000 | 0.00 | 0 | 0 |
| Fund Total - 30114 - Barnes Fund for Affordable Housing | | | | | | | | 0.00 | 0 | 30,000,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 6.00 | \$0 | \$37,967,300 | 7.00 | \$0 | \$871,000 | 0.00 | \$0 | \$0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|--|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Operational Obligations and Escalations | 001 | 1 | This funding is essential to sustain MNPDP's core operations and ensure uninterrupted public safety services. It addresses critical shortfalls in equipment, aviation maintenance, and IT infrastructure, safeguarding the operational readiness of resources pivotal to law enforcement effectiveness. By maintaining state-of-the-art tools, such as Tasers and investigative systems, and ensuring the availability of reliable technology and aviation assets, this investment directly enhances MNPDP's ability to respond to emergencies, reduce crime, and meet the demands of a growing community. Additionally, the funding ensures compliance with contractual obligations, supporting essential partnerships and services that strengthen the department's capacity to protect Nashville residents. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 5,718,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Training and Recruitment | 002 | 2 | Adds funding for the annual shortfall for in-service payment to eligible MNPDP officers. Adds overtime funding necessary to complete training of all requested trainee classes. Fully funds initial issue for officers upon graduation from the police academy. This includes BWC, radio batteries, external heavy plates, ballistic helmet, and other needed equipment for officer safety and critical incident response. Adding this equipment to the initial issues allows the department to spread out the replacement of this equipment in the future to lessen the financial burden when issued protective equipment expires and needs to be replaced. Additional devices are needed to continue with the Taser 7 contract due to increased personnel. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 30.00 | 0 | 5,276,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---------------------------------------|---------|----------|---|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Fugitive Transportation | 003 | 3 | This funding is critical to enhancing the efficiency and safety of the fugitive transportation program, ensuring that operations are fully staffed, and resources are adequately allocated. By adding a dedicated officer to the program, sergeants can focus on supervisory responsibilities, increasing overall effectiveness. The request also addresses rising costs for airline fares, lodging, and other expenses tied to the growing number of out-of-state fugitive transfers. As a revenue-generating program for Metro, this investment offsets costs through reimbursements from the State of Tennessee, making it a cost-effective solution that supports the department's commitment to public safety and operational excellence. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 4.48 | 0 | 603,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Entertainment District & Event Safety | 004 | 4 | This funding is critical to ensuring the safety and security of Nashville's vibrant entertainment districts and high-profile events. The full-time Entertainment District Unit (EDU) provides dedicated on-duty personnel to address the unique challenges of high-traffic areas like Broadway, Downtown, and Midtown. By reducing reliance on overtime staffing, the funding enables consistent and proactive coverage, minimizing officer fatigue and enhancing public safety. As Nashville continues to attract an increasing number of visitors and host more events, these resources are essential to maintaining low response times, deterring criminal activity, and fostering a safe environment for both residents and tourists. Failure to secure this funding would jeopardize public safety, increase risks in these high-demand areas, and negatively impact Nashville's reputation as a premier destination for tourism and events. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 37.00 | 0 | 4,980,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---------------------------|---------|----------|--|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| School Security | 005 | 5 | This funding is vital to ensuring the safety and security of Nashville's schools by expanding and enhancing the resources dedicated to protecting students and staff. The Rapid School Safety Team created in response to the Covenant tragedy, provides critical incident response capabilities across all schools in Davidson County. The addition of School Resource Officers (SROs) further strengthens on-site safety and proactive engagement with students and staff. Funding also supports essential resources for school crossing guards, addressing the challenges of rising fuel costs and expanding coverage needs, including summer school programs. These investments directly contribute to a safer learning environment, faster response times to emergencies, and the overall well-being of the school community. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 2,399,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| License Plate Recognition | 006 | 6 | This funding is critical to expanding and sustaining the License Plate Recognition (LPR) program, a vital tool in enhancing public safety and improving the efficiency of crime detection and prevention. The request includes the addition of administrative and IT personnel to manage and support LPR operations, ensuring timely and accurate processing of data and alerts. Funding also covers essential maintenance and licensing costs for the LPR system, along with other critical systems such as the Police Records Management System and AVL tracking. By supporting these investments, MNPD can improve real-time investigative capabilities, respond faster to incidents, and strengthen the overall effectiveness of law enforcement operations across Davidson County. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 7.00 | 0 | 2,893,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Vehicle Retention | 007 | 7 | This funding is essential to maintaining and improving the operational capacity of MNPDP's vehicle fleet, which is a critical component of timely and effective law enforcement. Supply chain challenges have delayed the delivery of replacement vehicles, requiring the department to extend the service life of older vehicles through the Vehicle Retention Program. By investing in necessary repairs and maintenance, MNPDP can keep these vehicles in safe and reliable condition, ensuring that officers have the transportation resources needed to respond quickly to calls, support crime reduction initiatives, and maintain a strong presence in the community. This proactive approach minimizes disruptions in service and ensures the department is prepared to meet the growing demands of a rapidly expanding city. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 150,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Crime and Drug Prevention (SID Improvement) | 008 | 8 | This funding is essential to advancing MNPDP's efforts to combat drug-related crimes and reduce overdose fatalities in Davidson County. It includes the addition of a dedicated Finance Manager to streamline resource allocation and financial oversight for the Specialized Investigations Division (SID), ensuring efficient use of resources. The Overdose Specialist position will enhance outreach initiatives, data surveillance, and community partnerships, providing vital support for individuals at risk of overdose and promoting alternatives to arrest. Additionally, funding for operational needs such as investigative supplies and fuel is critical to sustaining proactive crime and drug prevention efforts, strengthening MNPDP's ability to protect the community and save lives. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 11.00 | 0 | 1,945,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|-----------------------------|---------|----------|--|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Supplies & Ammunition | 009 | 9 | This funding is critical to addressing operational gaps and ensuring the MNPd has the supplies and equipment necessary to maintain readiness and effectiveness. It includes essential resources such as aircraft fuel for aviation units, specialized ammunition for SWAT and tactical operations, and veterinary care for service animals, which play a key role in public safety efforts. Additionally, the funding supports the procurement of vital tools, gear, and supplies for units focused on violent crimes, traffic enforcement, and animal operations. By securing these resources, MNPd ensures operational continuity, enhances officer safety, and supports its mission to provide effective law enforcement services to the community. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 7.00 | 0 | 1,344,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Secondary Employment Unit | 010 | 10 | This funding is critical to maintaining and enhancing the Secondary Employment Unit (SEU), which provides security services to local businesses and community events. By adjusting flat-rate officer pay to align with competitive market rates, MNPd ensures the continued participation of highly trained officers in meeting increasing demand for these services. The funding also addresses rising costs for non-salary expenses and supplies needed to support the program. These investments enable MNPd to uphold contractual agreements, maintain positive relationships with local businesses, and provide an additional layer of security for the community without compromising core law enforcement responsibilities. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 1,668,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Alternative Police Response | 011 | 11 | Civilian Crash Response Pilot - Alternative Crash Response pilot team: Alternative Police Response (APR) eligible part time retired sworn employees would be responsible for responding to calls for service to provide traffic direction and control, remove obstacles from the roadway, assist citizens, and investigate minor traffic crashes where no crime has been committed. Pilot the program with 12 employees on alternative shifts to cover weekday rush hours and provide direct support to patrol and traffic units. Requires 7 vehicles with appropriate equipment. (pilot will use existing traffic supervisors - with growth will need to supplement with full time liaison supervisors as with School Crossing Guards). | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 73.76 | 0 | 11,093,900 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|----------------------------------|---------|----------|---|--------------------------|----------------------------------|------------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Community Safety Center | 012 | 12 | This funding is critical to advancing MNPd's technological capabilities and ensuring that officers have access to real-time information and tools that enhance operational effectiveness. The addition of supervisory and support staff for the Community Safety Center (CSC) will ensure the seamless delivery of intelligence and real-time data to officers in the field, reducing response times and increasing case solvability. Funding also supports the implementation of cutting-edge technology programs that empower patrol and investigative units to operate more efficiently and effectively. These investments strengthen the department's ability to adapt to the evolving demands of law enforcement, improving outcomes for both officers and the community they serve. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 27.00 | 0 | 2,915,500 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Marine Team and Logistic Support | 013 | 13 | This request establishes dedicated staffing and supervisory capacity to support aviation, marine, and logistics operations. The request also formalizes the newly established Logistic Support Section, responsible for the deployment, transport, and maintenance of SafetyCam units and departmentally owned trailered equipment, including the integration of the Marine Unit. Dedicated sworn and technical staff are requested to eliminate reliance on collateral assignments, improve operational efficiency, and ensure consistent oversight, maintenance, and readiness of specialized equipment and units. | Mayor's Priority - Grows | Expand Departmental Operations | Equitable Impact | 10101 GSD General | 14.48 | 0 | 1,833,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|---|--------------------------|----------------------------------|------------------|--|---------------|---------------|---------------------|-------------|---------------|---------------|-------------|---------------|---------------|
| Community Safety/Overtime | 014 | 14 | This funding supports essential overtime necessary to maintain community safety, meet training mandates, and respond effectively to evolving public safety demands. Overtime is required to support Training Academy operations, mandatory in-service training for sworn personnel, precinct patrol initiatives, precision policing strategies, and the safe staffing of large-scale special events. As Nashville continues to grow, MNPd must maintain adequate staffing during peak demand periods, targeted enforcement operations, and major public gatherings. Overtime funding allows MNPd to sustain proactive enforcement, reduce response times, and maintain visibility in high-crime and high-traffic areas without compromising baseline staffing levels. This investment ensures operational flexibility, enhances crime reduction efforts, and supports officer readiness while maintaining public confidence in law enforcement services. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 3,998,100 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Community Safety/Overtime | 014 | 14 | This funding supports essential overtime necessary to maintain community safety, meet training mandates, and respond effectively to evolving public safety demands. Overtime is required to support Training Academy operations, mandatory in-service training for sworn personnel, precinct patrol initiatives, precision policing strategies, and the safe staffing of large-scale special events. As Nashville continues to grow, MNPd must maintain adequate staffing during peak demand periods, targeted enforcement operations, and major public gatherings. Overtime funding allows MNPd to sustain proactive enforcement, reduce response times, and maintain visibility in high-crime and high-traffic areas without compromising baseline staffing levels. This investment ensures operational flexibility, enhances crime reduction efforts, and supports officer readiness while maintaining public confidence in law enforcement services. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 30322 Metro Transit Operating Expense Fund | 0.00 | 0 | 500,800 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 211.72 | 0 | 46,821,500 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 30322 - Metro Transit Operating Expense Fund | | | | | | | | 0.00 | 0 | 500,800 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 211.72 | \$0 | \$47,322,300 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|--|--------------------------|----------------------------------|------------------|-------------------|-------------|---------------|------------------|-------------|---------------|------------------|-------------|---------------|------------------|
| Request an Assistant Public Defender 4 | 001 | 1 | This position is vital for the department's capacity to accept and effectively manage serious felony cases, provides mentoring and supervisory support to less experienced attorneys, and strengthens the office's pipeline for future leadership. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 236,000 | 1.00 | 0 | 233,200 | 1.00 | 0 | 233,200 |
| Request an Assistant Public Defender 2 for the Appellate Team | 002 | 2 | This position will strengthen appellate capacity, improve trial-level advocacy through timely guidance, and reduce the risk of reversible errors, ultimately supporting more efficient and effective representation for our clients. The number of trials has increased over the past year, and with it comes a greater need for real-time appellate guidance on evidentiary issues, preservation of error, and post-trial matters. The current staffing level of 1.5 attorneys is insufficient to meet these demands and creates potential for delays in appellate review and reduced availability for trial support. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 177,700 | 1.00 | 0 | 174,900 | 1.00 | 0 | 174,900 |
| Funding to address Salary Parity | 003 | 3 | Providing additional salary funding allows the office to align position classifications with experience and responsibilities, promote internal talent, and maintain a sustainable workforce. Without this investment, the office risks inequitable compensation structures, reduced morale, and challenges in retaining experienced attorneys critical to effective representation and long-term organizational stability. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 0.00 | 0 | 133,300 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Rent increase | 004 | 4 | To provide funding for increases in the office space lease agreement. Metro's lease agreement for our space in 150 2nd Ave N contains a rent increase for FY27 of \$41,984 and parking amount of \$2,040 for fleet vehicle. | Mayor's Priority - Works | Contractual Requirement | Equitable Impact | 10101 GSD General | 0.00 | 0 | 44,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 2.00 | 0 | 591,000 | 2.00 | 0 | 408,100 | 2.00 | 0 | 408,100 |
| Grand Total | | | | | | | | 2.00 | \$0 | \$591,000 | 2.00 | \$0 | \$408,100 | 2.00 | \$0 | \$408,100 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|--|--------------------------|----------------------------------|----------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Funding of Books and Materials through General fund | 001 | 1 | <p>Moving books and materials funding from Metro's 4% dollars to the city's annual Operating Budget would better support a modern, high-quality library collection. Increased funding is especially needed due to the rising cost and popularity of digital materials. Print books average \$16, while audiobooks average \$69 and have increased 18% in cost over recent years. Audiobooks are leased for two years and often must be re-leased, yet they account for 70% of total circulation and are used by 64% of library patrons.</p> <p>Nashville Public Library also lags behind peer systems in materials funding, ranking 23rd out of 25 comparable libraries. For comparison, San Francisco, Seattle, and Denver all spend significantly more per capita on materials. Additionally, the American Library Association recommends collection ages of 5-15 years, while NPL's average is 18 years. Although the library offers more than books, materials remain its core service</p> | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 5,000,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Minimum staffing levels | 002 | 2 | <p>The success of a library ultimately depends on the quality and number of personnel in the library. NPL is in on a three-year plan to increase minimal staffing levels for excellent customer service. In this second year, the Library seeks to bring the Bordeaux Branch to minimum state staffing levels. Regional branches are open to the public 60 hours per week and have multiple points of service that must be staffed. It has been determined that a minimum number of staff that are required to operate a regional branch is 15 FTEs.</p> | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 2.00 | 0 | 181,600 | 5.00 | 0 | 415,400 | 5.00 | 0 | 358,500 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|-----------------------------|---------|----------|--|--------------------------|----------------------------------|----------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Staff Shuttle Service | 003 | 3 | Staff are essential for excellent customer service at the Main Library, NPL's flagship location in downtown Nashville. In FY25 customers and visitors averaged 41,583 visits a month. However, due to a fire in the attached Library Garage on June 10, 2025, this necessitates library employees parking elsewhere in downtown Nashville. Shuttle service would allow employees including those with mobility issues, to provide continued excellent customer service. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 135,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| System-wide Program Manager | 004 | 4 | This position will improve program quality, consistency, and efficiency by setting uniform standards, coordinating resources, and reducing duplicated work. It will also promote equity by easing the disproportionate workload placed on some Librarian 2 staff. Centralized leadership will strengthen NPL's ability to innovate and deliver high-quality, accessible programs citywide. In FY25, NPL hosted more than 13,800 programs serving over 232,000 children, teens, and adults. A full-time System-wide Program Manager will build on this success by leading the Summer Reading Challenge and expanding free, equitable programming for all ages across all locations. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 1.00 | 0 | 120,200 | 1.00 | 0 | 120,200 | 1.00 | 0 | 120,200 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---------------------|---------|----------|--|--------------------------|----------------------------------|----------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Bookmobile outreach | 005 | 5 | The Bookmobile Outreach Associate provides frontline bookmobile services to students and families with limited access to traditional libraries. The role supports daily operations, serves as a backup driver, delivers literacy programming and readers' advisory, assists with circulation and social media, and acts as person-in-charge when needed. Funded by Metro, the position ensures consistent outreach that reduces educational disparities and promotes equity, unlike grant-dependent models that limit trust and continuity. The Limitless Libraries Bookmobile, part of NPL's partnership with Metro Nashville Public Schools, serves 26 charter schools without libraries and has circulated nearly 9,000 items since launching last school year. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 2.00 | 0 | 187,700 | 2.00 | 0 | 187,700 | 2.00 | 0 | 187,700 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---------------------------|---------|----------|--|--------------------------|----------------------------------|----------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Be Well Library Associate | 006 | 6 | Be Well at NPL offers free wellness programming at library locations and connects the community to trusted health resources through online platforms, library collections, and partnerships. Programs include gentle and chair yoga, tai chi, breathwork and somatic movement, breastfeeding support, pelvic floor exercises, and other wellness offerings. Be Well also produces a mental wellness podcast and participates in community health forums. Demand has grown beyond the capacity of one full-time coordinator, making additional staffing essential. Funding a Library Associate would support program coordination, outreach, and community engagement, ensuring continued access to high-quality wellness services across NPL. In FY 24-25, Be Well delivered 1,985 classes across 21 locations, serving 22,800 people. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 1.00 | 0 | 90,800 | 1.00 | 0 | 90,800 | 1.00 | 0 | 90,800 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|-------------------------------------|---------|----------|--|--------------------------|----------------------------------|----------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Digital Inclusion Library Associate | 007 | 7 | Adding an additional Library Associate (Digital Literacy Educator) would expand our capacity to serve seniors and increase the number of classes offered to the senior community. The demand for digital literacy services among older adults is not expected to decline. On the contrary, as technology continues to evolve and seniors seek more advanced skills, this demand is expected to grow. In recent years, we have relied on federal funding, distributed through the state's Training Opportunities for the Public (TOP) grant, to support part-time trainers who help meet these expanding needs. However, this funding is currently under review and may be reduced or eliminated by the administration. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 1.00 | 0 | 90,800 | 1.00 | 0 | 90,800 | 1.00 | 0 | 90,800 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--------------------------|---------|----------|---|--------------------------|----------------------------------|----------------|-------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Oasis Center funding MYC | 008 | 8 | Oasis Center prioritizes youth voice as essential to equitable, inclusive civic engagement that reflects the lived experiences of young people most affected by policy decisions. For over 25 years, in partnership with the Mayor's Office, Oasis Center has implemented the Mayor's Youth Council to connect youth with elected officials, inform government policies, advocate for youth-led initiatives, and host the annual Mayor's Youth Summit. Oasis Center requests \$70,000 to fully implement the program, an increase from the longstanding \$30,000 allocation that currently covers only 35% of program costs and creates a persistent funding gap. Increased funding will sustain and strengthen services amid growing demand, as the Council consistently serves more youth than outlined in its MOU and has expanded programming to deepen leadership development. Funding will also support the Mayor's Youth Summit, which engages over 125 youth annually, and ensure year-round civic engagement beyond the event. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 40,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|----------------|-------------------|-------------|---------------|--------------------|--------------|---------------|------------------|--------------|---------------|------------------|
| Oasis Center College Connection | 009 | 9 | The College Connection program at Oasis Center is Nashville's largest college access initiative serving low-income, New American, and first-generation students. The program provides comprehensive admissions, financial aid, and scholarship guidance. For over 10 years, in partnership with Metro, Oasis Center has served an average of 1,600 students annually across 10 MNPS high schools, offering individualized postsecondary exploration and transition support. The program also supports Metro's summer youth employment initiatives, including POWER Youth, delivering weekly workshops and one-on-one advising to approximately 300 interns across 10 sites focused on postsecondary planning and college readiness. Additionally, College Connection provides 6 hours of weekly ACT prep at Nashville Public Library teen centers and offers free access to the Methodize online ACT prep platform to up to 1,500 students annually, along with proctored practice exams. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 65,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 7.00 | 0 | 5,911,100 | 10.00 | 0 | 904,900 | 10.00 | 0 | 848,000 |
| Grand Total | | | | | | | | 7.00 | \$0 | \$5,911,100 | 10.00 | \$0 | \$904,900 | 10.00 | \$0 | \$848,000 |

This department has not submitted any investment requests.

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|------------------|-------------------|--------------|---------------|---------------------|-------------|---------------|------------------|-------------|---------------|------------------|
| Correctional Officer Staffing Increase | 001 | 1 | Overcrowding is at an emergency level and staffing increases are necessary to maintain safe and secure facilities. This funding includes 27 full time correctional officer salaries, benefits and initial uniform/equipment costs. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 27.00 | 0 | 2,671,100 | 1.00 | 0 | 97,400 | 1.00 | 0 | 97,400 |
| Increase Utility Budget | 002 | 2 | Requesting additional funding to cover the cumulative increased costs in utilities over the past several years. This increase would cover all DCSO facilities and buildings. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 1,000,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Correctional Officer Mobile Booking Pay Plan adjustment | 003 | 3 | Funding of pay plan amendment for additional pay for Mobile Booking Unit officers, as approved through RS2026-1768 | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 126,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Continued funding for operational costs of Annex facility | 004 | 4 | Funding for annual operating costs (salary, benefits and all other) of the Annex facility. This facility was opened in September 2025 without funding due to unprecedented increase in inmate population. There is no sign that the population will decrease over the next few years. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 55.00 | 0 | 7,323,000 | 6.00 | 0 | 728,900 | 6.00 | 0 | 728,900 |
| Contract Escalation- Food Services | 005 | 5 | This contract provides food services to inmates at all Davidson County jail facilities. The contract includes allowance for annual escalation up to 4% based on the Consumer Price Index. | Mayor's Priority - Works | Contractual Requirement | Equitable Impact | 10101 GSD General | 0.00 | 0 | 286,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Contract Escalation- Security Services | 006 | 6 | This contract provides security services at Metro facilities across the county. The contract allows for 5% escalation annually. | Mayor's Priority - Works | Contractual Requirement | Equitable Impact | 10101 GSD General | 0.00 | 0 | 601,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Contract-additional post added for Election Commission | 007 | 7 | Election Commission is moving locations. New location will require an additional 24/7-armed security post. This is in addition to the escalation. | Mayor's Priority - Works | Contractual Requirement | Equitable Impact | 10101 GSD General | 0.00 | 0 | 344,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 82.00 | 0 | 12,353,400 | 7.00 | 0 | 826,300 | 7.00 | 0 | 826,300 |
| Grand Total | | | | | | | | 82.00 | \$0 | \$12,353,400 | 7.00 | \$0 | \$826,300 | 7.00 | \$0 | \$826,300 |

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|------------------|-------------------|-------------|---------------|------------------|-------------|---------------|---------------|-------------|---------------|---------------|
| Probate Support | 001 | 1 | Funding to hire an attorney to support the Special Master in the Probate Court. The life of a probate case involves hearings with required deadlines and dates. The Probate Judge relies heavily on her Special Masters. The position is needed to address the constant ongoing and growing need to keep probate cases moving through the system. This position would be a junior attorney who can help with court matters and drafting orders, particularly issues coming from the Probate Special Master's weekly docket. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 10101 GSD General | 1.00 | 0 | 124,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 1.00 | 0 | 124,600 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 1.00 | \$0 | \$124,600 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|----------------|-------------------|-------------|---------------|------------------|-------------|---------------|---------------|-------------|---------------|---------------|
| Tax Collection Software Purchase | 003 | 1 | Purchase is necessary to modernize current tax collection system. The legacy Catalyst system is antiquated and unreliable, which hampers the operational efficiency of tax collections. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 200,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Increase communication | 002 | 2 | Increased efforts will be made to reach out to taxpayers who are close to delinquency, aiming to raise awareness about Tax Relief and Tax Freeze Programs, while also preparing for potential rises in postage and printing expenses for USPS communications. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 65,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Expansion of Programming | 001 | 3 | The office plans to use this investment to attract and retain qualified talent in our open positions in a competitive market. | Mayor's Priority - Works | Maintain Departmental Operations | Not Applicable | 10101 GSD General | 0.00 | 0 | 35,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 10101 - GSD General | | | | | | | | 0.00 | 0 | 300,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 0.00 | \$0 | \$300,000 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|---|---------|----------|---|--------------------------|----------------------------------|------------------|------------------------------|----------|---------------|---------------|----------|---------------|---------------|----------|---------------|---------------|
| Safety, training, educational resources and supplies to support a well-trained, certified, waste services workforce | 003 | 3 | Waste Services recognizes the value of our employees as our greatest resource in the delivery of essential services. The industry is the 4th deadliest occupation in the US according to the US Department of Labor. Waste Services is committed to establishing a safety culture, ensuring employees are properly trained and equipped with the tools to safely perform their work. This valuable training allows employees to obtain required certifications, safely operate equipment, properly handle waste/ recycling materials in a manner that protects their longterm health. This funding provides much needed safety equipment and resources, allows greater access and opportunities for additional training to ensure the department is operating within industry standards, while investing in the long term future of employees and their families. This request includes memberships to SWANA, APW, MWS, and TGFOA to support a well trained workforce and reduce accidents and incidents. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 30501 Solid Waste Operations | 0.00 | 0 | 716,700 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

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

FY27 Budget Discussion - Budget Modifications

| Title | Mod Num | Priority | Justification | Mayor Priority Group | Modification Type | Priority Group | Fund | FY27 FTE | Total Revenue | Total Expense | FY28 FTE | Total Revenue | Total Expense | FY29 FTE | Total Revenue | Total Expense |
|--|---------|----------|--|--------------------------|----------------------------------|------------------|------------------------------|--------------|---------------|---------------------|-------------|---------------|---------------|-------------|---------------|---------------|
| Food Composting Program | 009 | 9 | Composting the city's food waste is a zero waste master plan priority. The program, initially funded by a grant, has proven to be very successful for participating households, as well as residents who dropoff their food waste at the city's convenience centers. These funds support the pilot program and also provide for opportunities to expand the program based on feasibility outcomes. | Mayor's Priority - Works | Maintain Departmental Operations | Equitable Impact | 30501 Solid Waste Operations | 0.00 | 0 | 275,000 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Fund Total - 30501 - Solid Waste Operations | | | | | | | | 41.00 | 0 | 11,488,400 | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Grand Total | | | | | | | | 41.00 | \$0 | \$11,488,400 | 0.00 | \$0 | \$0 | 0.00 | \$0 | \$0 |

FY27 Budget Discussion - Budget Modifications

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