

# MNPS GAP

ONE TIME Funding From fund balance			
Admin	Space Master Plan Study - New - \$1,500,000 for FY2023	10101 - GSD General	1,500,000
Admin	Police Recruitment Bonus - New - \$1,000,000 for FY2023.	10101 - GSD General	1,000,000
Admin	Tech Review & Improve - New - \$1,000,000 for FY2023.	10101 - GSD General	1,000,000
Admin	Fire Annual Permit Implementation - New - \$75,000 for FY2023	10101 - GSD General	75,000
Fire-GSD	Fire Suppression Training - Non Recurring	10101 - GSD General	904,000
Fire-GSD	Landscaping One Time Funding	10101 - GSD General	100,000
County Clerk	Additional Postage	10101 - GSD General	286,500
Finance	Disparity Study for Business Assistance Office	10101 - GSD General	235,000
NDOT	NDOT Fee review	10101 - GSD General	75,000
Health	Funds to complete a Pay Equity Study for Metro Health Department Employees	10101 - GSD General	35,000
JIS	Server Warranty Extensions	10101 - GSD General	20,000
Fairgrounds Nashville	Subsidy		2,068,500
Farmers' Market	Subsidy		404,500
	Total		7,703,500
	Round this up to		8,000,000

Departmental Reductions			
	MNPD move to 4%	10101 - GSD General	986,400
	MNFD move to 4%	10101 - GSD General	998,000
	NDOT	10101 - GSD General	1,000,000
	Libraries	10101 - GSD General	500,000
	Parks	10101 - GSD General	500,000
	USD Benefits	18301 - GSD General	1,500,000
	MTA Subsidy	10101 - GSD General	1,000,000

	SIL	10101 - GSD General	315,600
	J&L	10101 - GSD General	300,000
			7,100,000

<b>MNPS</b>			
	ESSR Text Books move from operating		5,500,000
	Additional reduction MNPS will provide		2,000,000
			7,500,000

<b>GAP FILLED</b>			<b>22,600,000</b>
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