

FY23 Chair Substitute Changes to Mayor's Budget

	ADDITIONS		One Time	SOURCES	
Department/Fund					
01101315 Pay Plan Improvements	4.5% COLA for Metro Employees	2,900,000			
02 Metropolitan Council	Spanish Translation Services	50,000		Recapture	940,000
07 Planning Commission	Planning Housing and Mgr	142,300		4% Fund	4,132,925
22 Juvenile Court Clerk	Juvenile Ct Youth Coord	77,000		Self Ins Liability	684,400
52 Community Oversight Board	COB - admin	74,525		Judgements & Losses	700,000
37 Social Services	Social Service Motel	50,000		GSD contingency	100,000
38 Health	Animal Care - upgrade to behavioral	43,500		Contingency Utility	291,000
38 Health	Health Pre-Hire screening		476,000	USD Contingency	50,000
39 Public Library	Parking	160,000		Fund Balance for one time	1,700,000
01101204 Metro Action Commission (MAC)	MC3 - Workforce Development	50,000		TOTAL	8,598,325
01101204 Metro Action Commission (MAC)	Day Care Therapist	100,000			
35151 MNPS General Purpose Fund	Support Staff	4,000,000			
064 Sports Authority	Study of Nissan Stadium Obligations		200,000		
01 Administrative: Community Support	SCN	10,000			
1101147Nashville State Cmty College Fndtn	Nashville Grad	250,000			
01 Administrative: Community Support	N2N	15,000			
	TOTAL	7,922,325	676,000		8,598,325

See "MNPS GAP" tab for details regarding the budget modifications to support the deficit created by the state's BEP calculations