

## 02 Metro Council - At A Glance

**Mission** The Metropolitan Council is vested with the legislative authority of the Metropolitan Government of Nashville and Davidson County and as such enacts ordinances and resolutions with respect to the powers of the Metropolitan Government granted by the Metropolitan Charter.

### Budget Summary

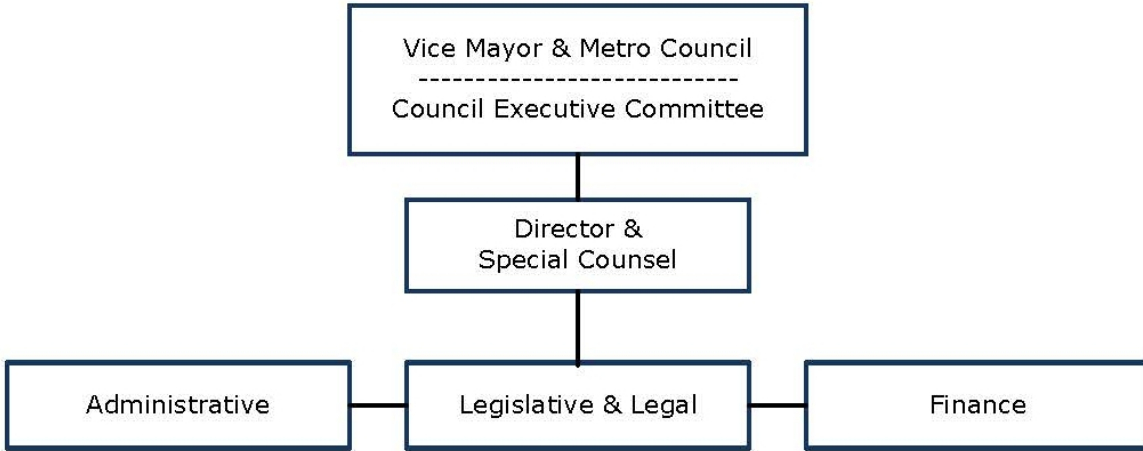
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$3,236,600	\$4,158,300	\$4,154,900
<b>Total Expenditures and Transfers</b>	<u>\$3,236,600</u>	<u>\$4,158,300</u>	<u>\$4,154,900</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Expenditures per Capita</b>	\$4.58	\$5.84	\$5.78

<b>Position</b> Total Budgeted Positions	55	58	57
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# 02 Metro Council – At A Glance

## Organizational Structure



# 02 Metro Council - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>				<b>Impact</b>
<b>Position Reallocation</b>				
Position Reallocation	GSD	(\$58,200)	(1.00 FTE)	Transfer of Information System Advisor Position to Information Technology Services (ITS) for better alignment of service delivery.
<b>Non-allocated Financial Transactions</b>				
Internal Service Charges*	GSD	8,000		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	104,600		Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(57,800)		Agency's share of 1.41% Budget Adjustment Savings.
<b>General Services District Total</b>		(\$3,400)	(1.00 FTE)	
		<b>TOTAL</b>	<b>(\$3,400)</b>	
			<b>(1.00 FTE)</b>	

GSD - General Services District

\* See Internal Service Charges section for details

## 02 Metro Council - Financial

<b>GSD General Fund</b>						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	2,859,400	2,688,214	3,523,800	3,570,200	46,400	1.32%
OTHER SERVICES:						
Utilities	400	358	400	400	0	0.00%
Professional & Purchased Services	88,000	5,108	258,000	258,000	0	0.00%
Travel Tuition and Dues	92,700	27,062	138,700	144,700	6,000	4.33%
Communications	32,700	22,992	30,700	22,700	(8,000)	-26.06%
Repairs and Maintenance Services	1,000	0	1,000	1,000	0	0.00%
Internal Service Fees	109,800	109,800	141,100	149,100	8,000	5.67%
Other Expense	52,600	32,234	64,600	8,800	(55,800)	-86.38%
<b>TOTAL OTHER SERVICES</b>	<b>377,200</b>	<b>197,554</b>	<b>634,500</b>	<b>584,700</b>	<b>(49,800)</b>	<b>-7.85%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,236,600</b>	<b>2,885,768</b>	<b>4,158,300</b>	<b>4,154,900</b>	<b>(3,400)</b>	<b>-0.08%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,236,600</b>	<b>2,885,768</b>	<b>4,158,300</b>	<b>4,154,900</b>	<b>(3,400)</b>	<b>-0.08%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$4.58	\$4.08	\$5.84	\$5.78	(\$0.06)	-1.03%

## 02 Metro Council - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	4	4.00	4	4.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Metropolitan Attorney 1	OR07	10868	0	0.00	1	1.00	1	1.00	0	0.00
Assistant Metropolitan Attorney 4	OR12	10871	1	1.00	1	1.00	1	1.00	0	0.00
Council Member	CM	01334	40	40.00	40	40.00	40	40.00	0	0.00
Director/Special Counsel	NS	10557	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 2	OR10	07407	1	1.00	1	1.00	0	0.00	-1	-1.00
Planner 3	OR08	06861	1	1.00	1	1.00	1	1.00	0	0.00
Planning Manager 2	OR10	06863	0	0.00	1	1.00	1	1.00	0	0.00
Special Assistant to the Director	OR07	05945	0	0.00	1	1.00	1	1.00	0	0.00
Vice Mayor	VM	05754	1	1.00	1	1.00	1	1.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>55</b>	<b>55.00</b>	<b>58</b>	<b>58.00</b>	<b>57</b>	<b>57.00</b>	<b>-1</b>	<b>-1.00</b>

<b>Department Totals</b>			<b>55</b>	<b>55.00</b>	<b>58</b>	<b>58.00</b>	<b>57</b>	<b>57.00</b>	<b>-1</b>	<b>-1.00</b>
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# **02 Metro Council**

## **Program Purpose Statements**

### **Council Staff Office Line of Business**

#### **Council Staff Office**

The purpose of the Council Staff Office is to provide research and advisory services to the Council on legislative matters.