

02 Metropolitan Council-At a Glance

Mission To enact ordinances and resolutions that set the public policy for the Metropolitan Government.

Budget Summary

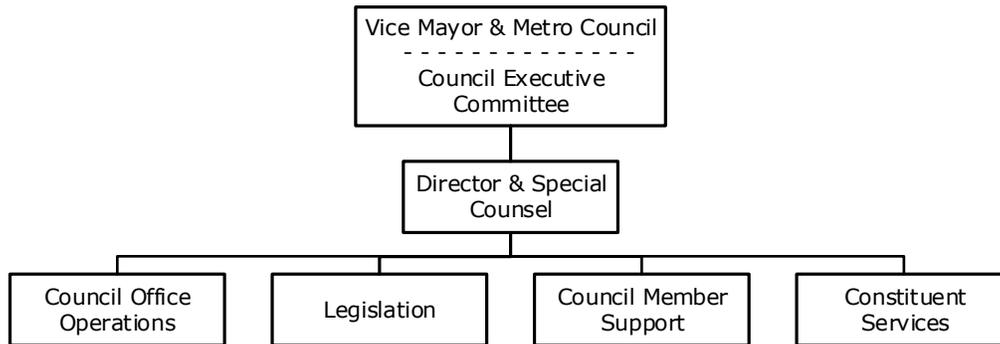
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,759,500	\$ 1,825,500	\$ 2,042,000
Total Expenditures and Transfers	<u>\$ 1,759,500</u>	<u>\$ 1,825,500</u>	<u>\$ 2,042,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 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	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 2.67	\$ 2.73	\$ 3.01

Positions Total Budgeted Positions 49 49 54

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Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

Recommendation			Impact
Constituent Service Assistants			
Salary and Benefits	GSD	\$237,300 5.00 FTEs	Additional staff will enhance the Council Office's ability to connect with the citizens
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(24,800)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	4,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
General Services District Total		\$216,500 5.00 FTEs	
TOTAL		\$216,500 5.00 FTEs	

* See Internal Service Charges section for details