

02 Metropolitan Council-At a Glance

Mission To enact ordinances and resolutions that further public policy of the Metropolitan Government and provide supplemental constituent services through members of Metropolitan Council.

Budget Summary

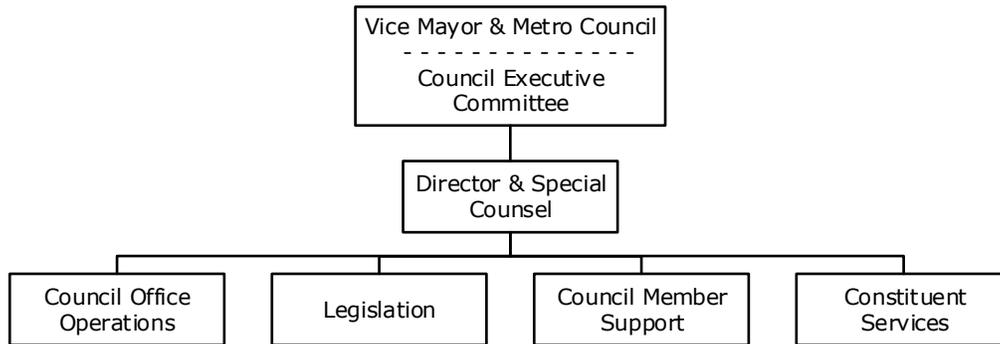
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,825,500	\$ 2,087,800	\$ 2,229,200
Total Expenditures and Transfers	<u>\$ 1,825,500</u>	<u>\$ 2,087,800</u>	<u>\$ 2,229,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 0	\$ 0	\$ 0
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	\$ 2.73	\$ 3.08	\$ 3.26

Positions Total Budgeted Positions 49 54 55

Contacts Director of Council Office: Mike Jameson email: mike.jameson@nashville.gov
 Finance Manager: Mike Curl email: mike.curl@nashville.gov
 204 Metro Courthouse 37201 Phone: 615-862-6780

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Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

Recommendation			Impact
Staff Increase			
Info Sys Advisor 2	GSD	\$85,000 1.00 FTE	To support the integration of the hub Nashville program which will facilitate communications between the citizens of Nashville and the Metro Government
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	25,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	30,800	Supports the hiring and retention of a qualified workforce
General Services District Total		\$141,400 1.00 FTE	
TOTAL		\$141,400	

* See Internal Service Charges section for details