

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

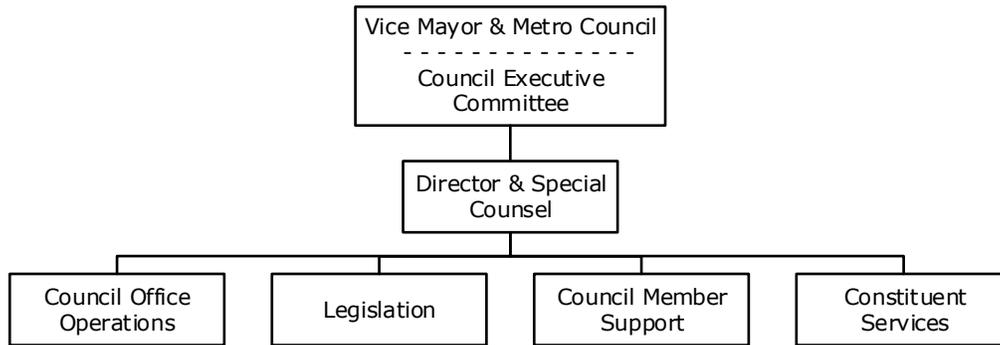
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:			
GSD General Fund	\$ 2,087,800	\$ 2,229,200	\$ 2,294,800
Total Expenditures and Transfers	<u>\$ 2,087,800</u>	<u>\$ 2,229,200</u>	<u>\$ 2,294,800</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Revenue	\$ 0	\$ 0	\$ 0
Non-program Revenue			
Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 3.08	\$ 3.26	\$ 3.32

Positions Total Budgeted Positions 54 52 53

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Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

Recommendation	GSD	Amount FTE	Impact
Council Adjustment Finance Officer 3	GSD	\$103,000 1.00 FTE	Salaries and fringes funding for a financial expert to provide independent support and analysis to Council members
Council Adjustment Operating Expenditures	GSD	\$(50,000)	Budget adjustment/reduction in staff's training and development
Non-allocated Financial Transactions Saving Target	GSD	(6,700)	Saving target assigned equitably to agency in supporting Nashville's long-term financial strength
Internal Service Charges*	GSD	800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	18,500	Supports the hiring and retention of a qualified workforce
General Services District Total		\$65,600 1.00 FTE	
TOTAL		\$65,600 1.00 FTE	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds