

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

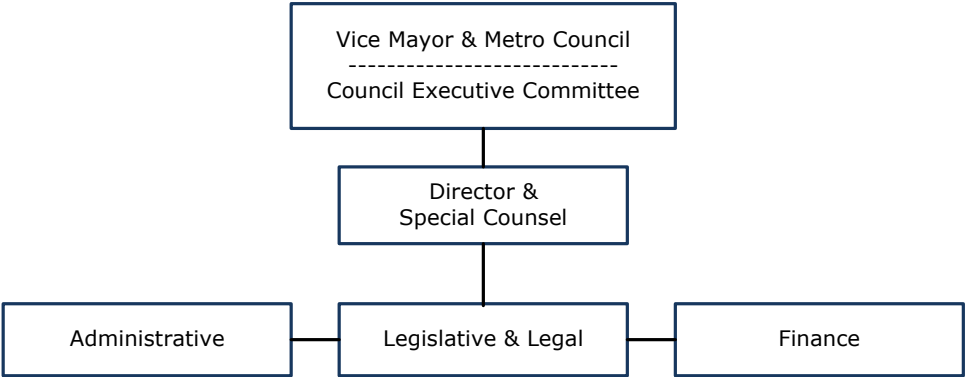
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$4,158,300	\$4,154,900	\$4,348,400
Total Expenditures and Transfers	<u>\$4,158,300</u>	<u>\$4,154,900</u>	<u>\$4,348,400</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments 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 Revenue and Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Expenditures per Capita	\$5.78	\$5.70	\$5.89

Position	Total Budgeted Positions	58	57	57
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Contacts	Director of Council Office: Margaret Darby Finance Manager: Maria Caulder	email: margaret.darby@nashville.gov email: maria.caulder@nashville.gov
	204 Metro Courthouse 37201	Phone: 615-862-6780

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Organizational Structure



02 Metro Council - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Non-allocated Financial Transactions				
Budget Adjustment Savings	GSD	\$57,800		Agency's share of 1.41% Budget Adjustment Savings.
Pay Plan Allocation	GSD	102,700		Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	33,000		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		\$193,500		
		TOTAL	\$193,500	

GSD - General Services District

* See Internal Service Charges section for details

02 Metro Council - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,597,100	2,189,737	2,625,700	2,710,400	84,700	3.23%
Overtime	3,900	0	3,900	3,900	0	0.00%
All Other Salary Codes	6,200	20,833	6,200	6,200	0	0.00%
Fringe Benefits	916,600	842,778	934,400	952,400	18,000	1.93%
TOTAL PERSONNEL EXPENSES	3,523,800	3,053,349	3,570,200	3,672,900	102,700	2.88%
OTHER EXPENSES:						
Utilities	400	358	400	400	0	0.00%
Professional & Purchased Services	258,000	54,643	258,000	240,900	(17,100)	-6.63%
Travel, Tuition & Dues	138,700	67,150	144,700	154,700	10,000	6.91%
Communications	30,700	17,233	22,700	22,100	(600)	-2.64%
Repairs & Maintenance Services	1,000	0	1,000	2,000	1,000	100.00%
Internal Service Fees	141,100	141,100	149,100	182,100	33,000	22.13%
All Other Expenses	64,600	61,063	8,800	73,300	64,500	732.95%
TOTAL OTHER EXPENSES	634,500	341,547	584,700	675,500	90,800	15.53%
TOTAL OPERATING EXPENSES	4,158,300	3,394,896	4,154,900	4,348,400	193,500	4.66%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,158,300	3,394,896	4,154,900	4,348,400	193,500	4.66%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$5.78	\$4.72	\$5.70	\$5.89	\$0.19	3.33%

02 Metro Council - Financial

Title	Grade	Class	FY2024 Budgeted		FY2025 Budgeted		FY2026 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
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	3	3.00	3	3.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	2	2.00	2	2.00	0	0.00
Assistant Metropolitan Attorney 1	OR07	10868	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Metropolitan Attorney 2	OR09	10869	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	OR11	07407	1	1.00	0	0.00	0	0.00	0	0.00
Planner 3	OR08	06861	1	1.00	1	1.00	1	1.00	0	0.00
Planning Manager 2	OR10	06863	1	1.00	1	1.00	1	1.00	0	0.00
Special Assistant to the Director	OR07	05945	1	1.00	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
10101 Total Positions & FTEs			58	58.00	57	57.00	57	57.00	0	0.00

Department Totals	58	58.00	57	57.00	57	57.00	0	0.00
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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.