

# 1002 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**

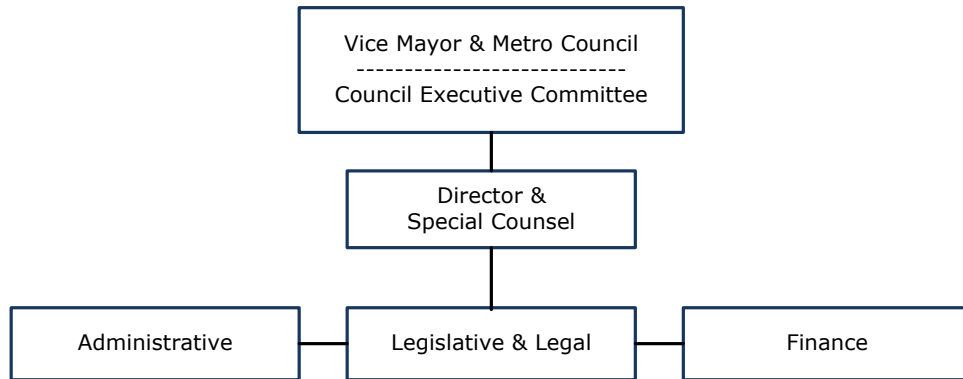
	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$4,154,900	\$4,348,400	\$4,283,200
<b>Total Expenditures and Transfers</b>	<b>\$4,154,900</b>	<b>\$4,348,400</b>	<b>\$4,283,200</b>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$0	\$0	\$0
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <b>Expenditures per Capita</b>	 \$5.64	 \$5.83	 \$5.67

<b>Position</b>	Total Budgeted Positions	57	58	58
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<b>Contacts</b>	Interim Director of Council Office: Brian Wilson Finance Manager: Maria Caulder	email: brian.wilson@nashville.gov email: maria.caulder@nashville.gov
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# 1002 Metro Council - At A Glance

## Organizational Structure



# 1002 Metro Council - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>			<b>Impact</b>
<b>Non-allocated Financial Transactions</b>			
Budget Efficiency Adjustment	GSD	(\$65,200)	Agency's share of 1.5% Budget Efficiency Adjustment.
<b>General Services District Total</b>		(\$65,200)	
		<b>TOTAL</b>	<b>(\$65,200)</b>

GSD - General Services District

# 1002 Metro Council - Financial

<b>GSD General Fund</b>						
	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,625,700	2,272,941	2,710,400	2,710,400	0	0.00%
Overtime	3,900	0	3,900	3,900	0	0.00%
All Other Salary Codes	6,200	25,192	6,200	6,200	0	0.00%
Fringe Benefits	934,400	880,093	952,400	952,400	0	0.00%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>3,570,200</b>	<b>3,178,225</b>	<b>3,672,900</b>	<b>3,672,900</b>	<b>0</b>	<b>0.00%</b>
OTHER SERVICES:						
Utilities	400	358	400	400	0	0.00%
Professional & Purchased Services	299,200	122,723	287,100	287,100	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	1,000	1,165	2,000	2,000	0	0.00%
Internal Service Fees	158,200	159,605	191,200	191,200	0	0.00%
All Other Expenses	125,900	99,806	194,800	129,600	(65,200)	-33.47%
<b>TOTAL OTHER SERVICES</b>	<b>584,700</b>	<b>383,658</b>	<b>675,500</b>	<b>610,300</b>	<b>(65,200)</b>	<b>-9.65%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,154,900</b>	<b>3,561,884</b>	<b>4,348,400</b>	<b>4,283,200</b>	<b>(65,200)</b>	<b>-1.50%</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>4,154,900</b>	<b>3,561,884</b>	<b>4,348,400</b>	<b>4,283,200</b>	<b>(65,200)</b>	<b>-1.50%</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>						
Compensation from Property	0	0	0	0	0	0.00%
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%
<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	\$5.64	\$4.84	\$5.83	\$5.67	(\$0.16)	-2.74%

# 1002 Metro Council - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Budgeted Pos.	FTE	Budgeted Pos.	FTE	Budgeted Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	1	1.00	2	2.00	1	1.00
Admin Svcs Officer 3	OR03	07244	3	3.00	4	4.00	1	1.00	-3	-3.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	3	3.00	1	1.00
Assistant Metropolitan Atty 2	OR09	10869	1	1.00	2	2.00	3	3.00	1	1.00
Assistant Metropolitan Atty 4	OR12	10871	1	1.00	1	1.00	0	0.00	-1	-1.00
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 Admin	OR08	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Mgr	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
Planner 3	OR08	06861	1	1.00	1	1.00	1	1.00	0	0.00
Planning Mgr 2	OR10	06863	1	1.00	0	0.00	0	0.00	0	0.00
Pub Info Coord	OR06	10132	0	0.00	0	0.00	1	1.00	1	1.00
Special Asst To The Dir	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
<b>10101 Total Positions &amp; FTEs</b>			<b>57</b>	<b>57.00</b>	<b>58</b>	<b>58.00</b>	<b>58</b>	<b>58.00</b>	<b>0</b>	<b>0.00</b>

<b>Department Totals</b>			<b>57</b>	<b>57.00</b>	<b>58</b>	<b>58.00</b>	<b>58</b>	<b>58.00</b>	<b>0</b>	<b>0.00</b>
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# **1002 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.