# 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**

| | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| **Expenditures and Transfers:** | | | |
| GSD General Fund | $4,154,900 | $4,348,400 | $4,352,200 |
| **Total Expenditures and Transfers** | $4,154,900 | $4,348,400 | $4,352,200 |
| **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 | $0 | $0 | $0 |
| Non-Program Revenue | $0 | $0 | $0 |
| Transfers from Other Funds and Units | 0 | 0 | 0 |
| **Total Revenue and Transfers** | $0 | $0 | $0 |
| **Expenditures per Capita** | $5.64 | $5.83 | $5.76 |

| | | | |
|---|---|---|---|
| **Position** | Total Budgeted Positions | 57 | 58 | 58 |

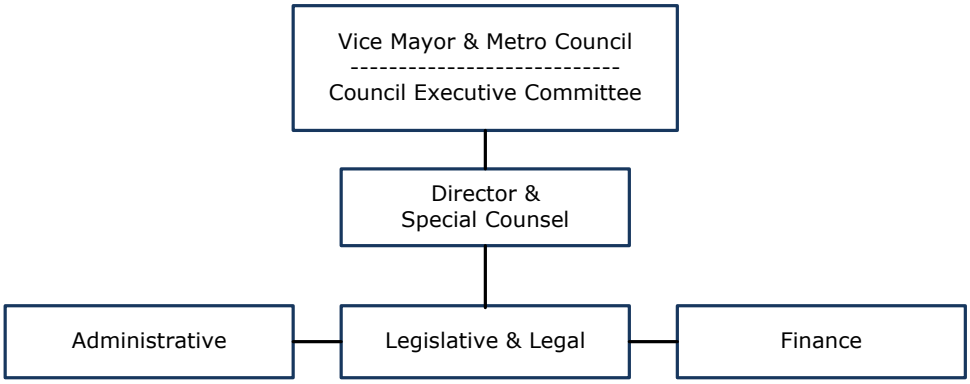
**Contacts**

Interim Director of Council Office: Brian Wilson — email: brian.wilson@nashville.gov
Finance Manager: Maria Caulder — email: maria.caulder@nashville.gov

204 Metro Courthouse 37201 — Phone: 615-862-6780

# 1002 Metro Council - At A Glance

## Organizational Structure



# 1002 Metro Council - At a Glance

## Budget Changes and Impact Highlights

| Recommendation | | | Impact |
|---|---|---|---|
| **Non-allocated Financial Transactions** | | | |
| Budget Efficiency Adjustment | GSD | ($65,200) | Agency's share of 1.5% Budget Efficiency Adjustment. |
| Pay Plan Allocation | GSD | 44,600 | Supports the hiring and retention of a qualified workforce. |
| Internal Service Charges* | GSD | 24,400 | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property. |
| **General Services District Total** | | $3,800 | |
| | **TOTAL** | **$3,800** | |

GSD - General Services District

* See Internal Service Charges section for details

# 1002 Metro Council - Financial

## GSD General Fund

| | FY2025 Budget | FY2025 Actual | FY2026 Budget | FY2027 Budget | FY26-FY27 Difference | FY26-FY27 % Change |
|---|---|---|---|---|---|---|
| **OPERATING EXPENSE:** | | | | | | |
| PERSONNEL EXPENSES: | | | | | | |
| Regular, Leave & Holiday Pay | 2,625,700 | 2,272,941 | 2,710,400 | 2,747,200 | 36,800 | 1.36% |
| 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 | 960,200 | 7,800 | 0.82% |
| TOTAL PERSONNEL EXPENSES | 3,570,200 | 3,178,225 | 3,672,900 | 3,717,500 | 44,600 | 1.21% |
| OTHER SERVICES: | | | | | | |
| Utilities | 400 | 358 | 400 | 400 | 0 | 0.00% |
| Professional & Purchased Services | 299,200 | 122,723 | 287,100 | 197,900 | (89,200) | -31.07% |
| 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 | 215,600 | 24,400 | 12.76% |
| All Other Expenses | 125,900 | 99,806 | 194,800 | 218,800 | 24,000 | 12.32% |
| TOTAL OTHER SERVICES | 584,700 | 383,658 | 675,500 | 634,700 | (40,800) | -6.04% |
| **TOTAL OPERATING EXPENSES** | **4,154,900** | **3,561,884** | **4,348,400** | **4,352,200** | **3,800** | **0.09%** |
| **TRANSFERS TO OTHER FUNDS** | **0** | **0** | **0** | **0** | **0** | **0.00%** |
| **TOTAL EXPENSES & TRANSFERS** | **4,154,900** | **3,561,884** | **4,348,400** | **4,352,200** | **3,800** | **0.09%** |
| **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:** | | | | | | |
| 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% |
| **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 | $5.64 | $4.84 | $5.83 | $5.76 | ($0.07) | -1.20% |

# 1002 Metro Council - Financial

| Title | Grade | Class | FY2025 Budgeted Pos. | FY2025 Budgeted FTE | FY2026 Budgeted Pos. | FY2026 Budgeted FTE | FY2027 Budgeted Pos. | FY2027 Budgeted FTE | Variance Pos. | Variance FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **GSD General 10101** | | | | | | | | | | |
| 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 |
| **10101 Total Positions & FTEs** | | | **57** | **57.00** | **58** | **58.00** | **58** | **58.00** | **0** | **0.00** |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Department Totals** | | | **57** | **57.00** | **58** | **58.00** | **58** | **58.00** | **0** | **0.00** |

# 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.