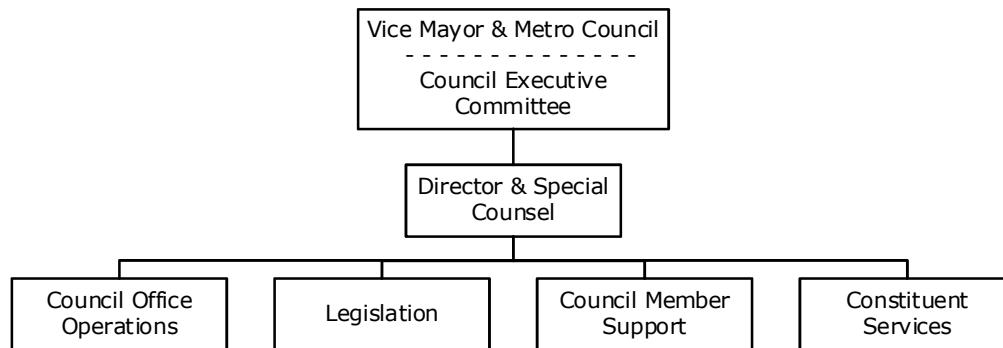


# 02 Metropolitan Council - At a Glance

<b>Mission</b>	To enact ordinances and resolutions that further public policy of the Metropolitan Government and provide supplemental constituent services through members of Metropolitan Council.			
<b>Budget Summary</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	
<b>Expenditures and Transfers:</b>				
GSD General Fund	\$ 2,229,200	\$ 2,296,900	\$ 2,629,200	
<b>Total Expenditures and Transfers</b>	<u>\$ 2,229,200</u>	<u>\$ 2,296,900</u>	<u>\$ 2,629,200</u>	
<b>Revenues 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 Revenues and Transfers</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
<b>Expenditures Per Capita</b>	\$ 3.26	\$ 3.32	\$ 3.80	
<b>Positions</b>	Total Budgeted Positions	52	53	53
<b>Contacts</b>	Director of Council Office: Jon Cooper Finance Manager: Maria Caulder  204 Metro Courthouse 37201	email: jon.cooper@nashville.gov email: maria.caulder@nashville.gov  Phone: 615-862-6780		

# 02 Metropolitan Council - At a Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

# 02 Metropolitan Council - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Overtime Increase</b>			
Salaries and fringes	GSD	\$4,700	Overtime compensation for staff working overtime during the Council meetings
<b>Council Transition Expenses</b>			
Administrative operating expenses	GSD	10,000	Transition expenses for the newly elected Council
<b>Non-allocated Financial Transactions</b>			
ESRI (GIS) Licensing Transfer to ITS	GSD	(400)	Transferring the annual ESRI (GIS) licensing fees to Information Technology Services from departmental budgets
Internal Service Charges*	GSD	3,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	364,600	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$382,300	
<b>TOTAL***</b>		\$382,300	

\* See Internal Service Charges section for details

\*\* SPF - Special Purpose Funds

\*\*\* This department/agency has a FY20 GSD savings target of \$56,700, which is not included in this total.