

42 Public Works-At a Glance

Mission The mission of the Department of Public Works is to deliver a wide range of services that help define the quality of life for Nashville and Davidson County's residents, businesses and visitors by ensuring a safe and convenient complete streets infrastructure; planning, designing and developing a high capacity transit network; protecting the environment; and creating cleaner, beautiful, and more livable neighborhoods.

Budget Summary

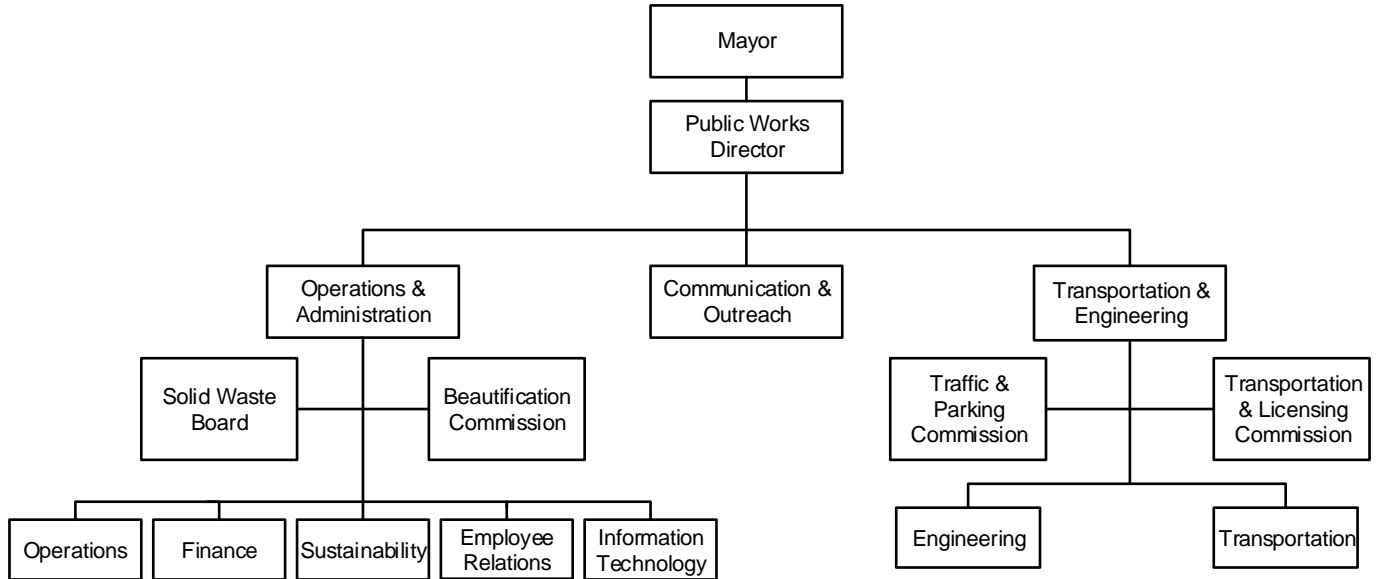
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 28,205,200	\$ 30,797,900	\$ 32,144,000
USD General Fund	22,859,800	24,503,700	24,648,200
Special Purpose Funds	9,787,300	11,258,800	12,129,300
Solid Waste Fund	24,485,700	25,661,800	26,735,800
Total Expenditures and Transfers	<u>\$ 85,338,000</u>	<u>\$ 92,222,200</u>	<u>\$ 95,657,300</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 10,735,900	\$ 11,451,900	\$ 14,604,400
Other Governments and Agencies	636,900	636,900	636,900
Other Program Revenue	50,000	68,000	68,000
Total Program Revenue	<u>\$ 11,422,800</u>	<u>\$ 12,156,800</u>	<u>\$ 15,309,300</u>
Non-program Revenue	1,284,700	3,103,500	3,852,000
Transfers From Other Funds and Units	21,426,100	24,536,400	24,235,800
Total Revenues	<u>\$ 34,133,600</u>	<u>\$ 39,796,700</u>	<u>\$ 43,397,100</u>
Expenditures Per Capita	\$ 127.54	\$ 135.84	\$ 139.77

Positions Total Budgeted Positions 400 411 438

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Organizational Structure



Programs

Administrative

Administrative
Non-allocated Financial Transactions

Customer Service

Customer Response and Support

Engineering

Consultant Services
Intelligent Transportation System (ITS)
Parking
Right of Way Permit
Sidewalk Construction
Street Construction
Traffic Engineering

Right of Way Operations

Emergency Response
Roadway Maintenance
Traffic Sign and Marking
Traffic Signal

Transportation Licensing

Transportation Licensing

Waste Management

Drop-Off and Convenience Centers
Environmental Education
Waste Collection
Waste Disposal

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Budget Changes and Impact Highlights

Recommendation		Impact	
Traffic Operations Improvement			
Additional Staffing	GSD	\$250,000 4.00 FTEs	Addition of 1 Signal Technician 1, 1 Equipment Operator, and 2 Maintenance & Repair Worker Seniors to support existing service increases in intersections, preventative work, and signal maintenance
Right-of-Way (ROW) Improvement			
Additional Staffing	GSD	100,000 1.00 FTE	Addition of 1 Equipment Operator Senior to support increasing demand for sidewalk and roadway patching and repair, snow removal, and vegetation control and mowing
Litter Basket Route Expansion			
District Clean Up	GSD	50,000	Additional funding to provide additional containers and collection services for high traffic pedestrian zones identified in the Nashville Next Plan
Division of Transportation			
Additional Staffing	GSD	100,000 2.00 FTEs	Addition of Planner 2 and Engineer 2 to support new Metro Public Works Division of Transportation
Reallocation			
Repurposing of Existing Funds	GSD	(1,700) 1.00 FTE	Repurposing of program funds from restructuring existing vacant positions and utilizing expired trash cart contract funds to hire full-time recycling staff
	SW***	900 3.00 FTEs	
NES and TVA Rate Change			
Electricity	GSD	33,700	Supports the anticipated TVA increase estimated by NES for street light operations
USD Annexation			
Staff and Other Administrative Expenses	USD SW	129,300 172,000 7.00 FTEs	Addition of 7 Equipment Operators provides lighting, trash, and recycling services to areas recently annexed
Solid Waste Operations			
Landfill Disposal, garbage and compost collections	SW	551,500	Annual contract increases with no impact on performance
Beautification			
Staff and other administrative expenses for roving trash truck and downtown glass recycling services	SW	591,600 9.00 FTEs	Addition of 4 Sanitation Workers and 5 Equipment Operators provides as-needed service for areas with excess trash, and glass recycling for downtown businesses
Surplus Parking			
Downtown Partnership	SPF**	870,500	Supports operating and maintaining parking garages
Solid Waste Management			
Changes in Transfers	GSD USD	214,800 (243,600)	Net change in resources with funding shifting from General to Urban Services District

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Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	108,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	USD	222,600	
	SW	(460,000)	
Pay Plan Adjustment	GSD	490,700	Supports the hiring and retention of a qualified workforce
	USD	36,200	
	SW	218,000	
General Services District Total		\$1,346,100 8.00 FTEs	
Urban Services District Total		\$144,500	
Special Purpose Funds Total		\$870,500	
Solid Waste Operations		\$1,074,000 19.00 FTEs	
TOTAL		\$3,435,100 27.00 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** SW - Solid Waste Operations