

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 transportation infrastructure; protecting the environment; and creating cleaner, beautiful, and more livable neighborhoods.

Budget Summary

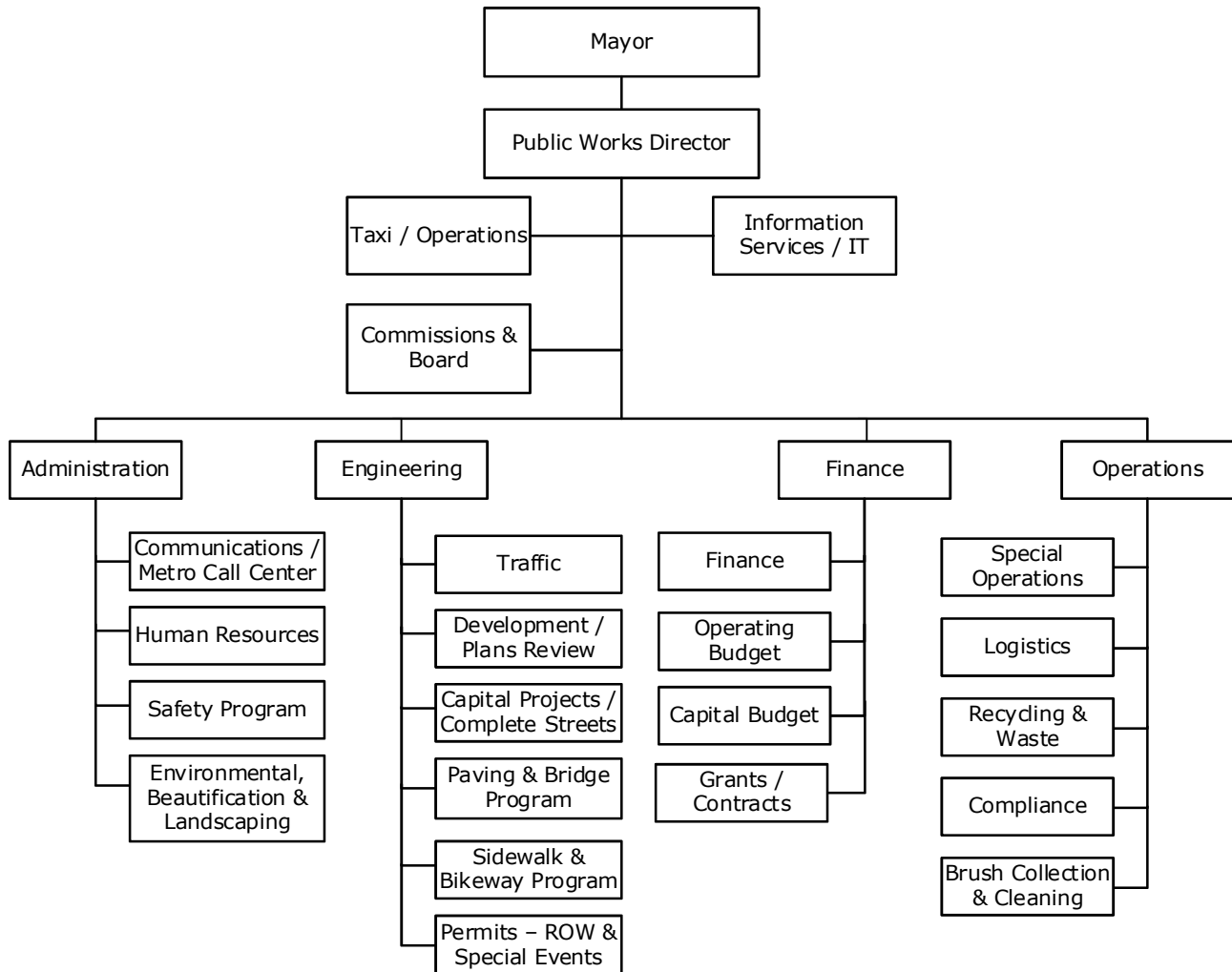
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Expenditures and Transfers:			
GSD General Fund	\$ 32,144,000	\$ 31,346,800	\$ 32,408,200
USD General Fund	24,648,200	24,680,300	25,898,100
Special Purpose Fund	13,554,300	16,631,100	20,367,500
Solid Waste Fund	26,735,800	29,335,500	29,988,600
Total Expenditures and Transfers	<u>\$ 97,082,300</u>	<u>\$ 101,993,700</u>	<u>\$ 108,662,400</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 14,604,400	\$ 14,595,900	\$ 18,247,400
Other Governments and Agencies	636,900	760,300	765,600
Other Program Revenue	68,000	2,025,000	3,025,000
Total Program Revenue	<u>\$ 15,309,300</u>	<u>\$ 17,381,200</u>	<u>\$ 22,038,000</u>
Non-program Revenue	\$ 7,852,000	\$ 10,166,700	\$ 4,692,800
Transfers From Other Funds and Units	24,235,800	24,321,600	25,732,600
Total Revenues and Transfers	<u>\$ 47,397,100</u>	<u>\$ 51,869,500</u>	<u>\$ 52,463,400</u>
Expenditures Per Capita	\$ 141.85	\$ 147.55	\$ 156.89

Positions Total Budgeted Positions 439 438 455

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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
hubNashville Call Center			
Staff and Administrative Expenses	GSD	\$98,100 2.00 FTEs	Addition of 2 Office Support Specialists for the hubNashville call center
Curbside Recycling Increase			
Every Other Week Recycling	SW****	518,100 14.00 FTEs	Addition of 14 Equipment Operator Seniors to support the increase of curbside recycling from monthly to every other week
Fleet Position Transfer			
Transfer of OFM Position	GSD	75,900 1.00 FTE	Transfer of 1 Compliance Inspector from the Office of Fleet Management Light Shop to Public Works
Surplus Parking			
Downtown Partnership	SPF**	2,731,100	Supports operating and maintaining parking garages
Special Purpose Funds			
Funding Adjustments	SPF	1,005,300	Adjustment of Solid Waste grant fund and other special purpose funds with limited impact on performance
Solid Waste Management			
Changes in Transfers	GSD USD	54,600 1,206,400	Net change in resources with funding shifting from General to Urban Services District
Non-allocated Financial Transactions			
Insurance Billings	SW	800	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD USD SW	152,900 (32,900) (165,900)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD USD SW	701,100 44,300 300,100	Supports the hiring and retention of a qualified workforce
ESRI (GIS) Licensing Transfer to ITS	GSD	(21,200)	Transfer of ESRI (GIS) Licensing to ITS from departmental budgets
General Services District Total		\$1,061,400 3.00 FTEs	
Urban Services District Total		\$1,217,800	
Special Purpose Funds Total		\$3,736,400	
Solid Waste Operations Total		\$653,100 14.00 FTEs	
TOTAL***		\$6,668,700 17.00 FTEs	

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Budget Changes and Impact Highlights

Recommendation	Impact
* See Internal Service Charges section for details	
** SPF – Special Purpose Funds	
*** Public Works has a FY20 GSD savings target of \$686,400, which is not included in this total.	
**** SW - Solid Waste Operations	