

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

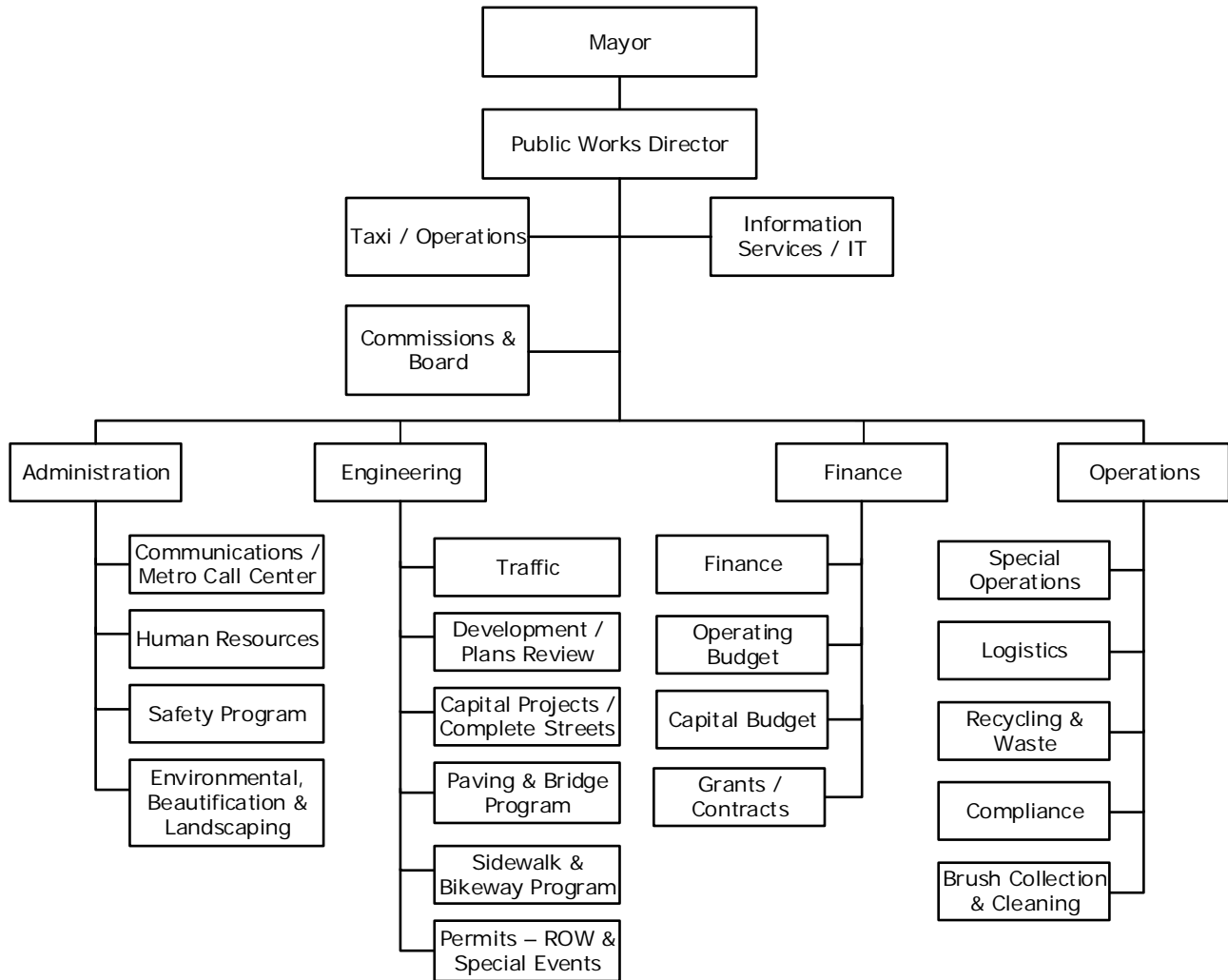
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 31,346,800	\$ 32,408,200	\$ 34,483,200
USD General Fund	24,680,300	25,790,200	30,646,700
Special Purpose Funds	16,631,100	20,367,500	20,684,100
Waste Management Fund	<u>29,335,500</u>	<u>29,988,600</u>	<u>34,052,500</u>
Total Expenditures and Transfers	<u>\$ 101,993,700</u>	<u>\$ 108,554,500</u>	<u>\$ 119,866,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 14,595,900	\$ 18,247,400	\$ 16,885,900
Other Governments and Agencies	760,300	765,600	765,900
Other Program Revenue	<u>2,025,000</u>	<u>3,025,000</u>	<u>3,065,000</u>
Total Program Revenue	\$ 17,381,200	\$ 22,038,000	\$ 20,716,800
Non-program Revenue	\$ 6,166,700	\$ 4,692,800	\$ 3,473,700
Transfers From Other Funds and Units	<u>24,321,600</u>	<u>25,732,600</u>	<u>32,005,500</u>
Total Revenues and Transfers	<u>\$ 47,869,500</u>	<u>\$ 52,463,400</u>	<u>\$ 56,196,000</u>
Expenditures Per Capita	\$ 147.55	\$ 156.74	\$ 172.68

Positions	Total Budgeted Positions	438	451	451
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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
Contractual Increases			
Landfill disposal, garbage and compost collections, and cart warranty	SW***	\$3,537,800	Annual contract increases for trash and compost collection, waste disposal, and recycling processing with minimal impact on performance
Surplus Parking			
Downtown Partnership	SPF**	276,300	Supports operating and maintaining parking garages
Special Purpose Funds			
Funding Adjustments	SPF	40,300	Adjustment of Solid Waste grant fund and other special purpose funds with limited impact on performance
Solid Waste Management			
Changes in Transfers	GSD	1,754,700	Net change in resources with funding shifting from General to Urban Services District
	USD	4,776,100	
Non-allocated Financial Transactions			
Insurance Billings	SW	800	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD	310,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	USD	83,300	
	SW	522,600	
Longevity	GSD	(147,300)	Elimination of longevity pay, with minimal impact on performance
	USD	(14,400)	
	SW	(62,200)	
Out of Town Travel	GSD	(7,900)	Elimination of out of town travel, with limited impact on performance
	SW	(400)	
Pay Plan Adjustment	GSD	165,200	Supports the hiring and retention of a qualified workforce
	USD	11,500	
	SW	65,300	
General Services District Total		\$2,075,000	
Urban Services District Total		\$4,856,500	
Special Purpose Funds Total		\$316,600	
Solid Waste Operations Total		\$4,063,900	
TOTAL		\$11,312,000	

* See Internal Service Charges section for details

** SPF - Special Purpose Funds

***SW - Solid Waste Operations