

Public Works

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Administrative Program

The purpose of the Administrative Program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works so they can focus on operational issues while still having their administrative needs met.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	11,281,700	10,870,776	11,674,800	13,424,700	1,749,900	15.0%
Budget: USD General Fund	14,824,700	14,784,892	15,872,700	20,732,100	4,859,400	30.6%
Budget: Waste Management Fu	5,316,000	5,134,900	5,350,500	5,821,800	471,300	8.8%
Total	\$31,422,400	\$30,790,568	\$32,898,000	\$39,978,600	\$7,080,600	21.5%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: Waste Management Fu	9.00	9.00	23.00	23.00	0.00	0.0%
FTEs: USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	20.50	20.50	23.50	23.50	0.00	0.0%
Total	29.50	29.50	46.50	46.50	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	-660,000	59,831	-686,400	0	686,400	-100.0%
Budget: Special Purpose Fund	2,250,000	3,522,892	2,865,000	2,905,000	40,000	1.4%
Budget: USD General Fund	1,700	0	0	0	0	0.0%
Budget: Waste Management Fu	0	0	0	0	0	0.0%
Total	\$1,591,700	\$3,582,723	\$2,178,600	\$2,905,000	\$726,400	33.3%

Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

Customer Response and Support Program

The purpose of the Customer Response and Support Program is to answer 311, Waste Management and Streets and Roads calls.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	504,600	393,759	626,500	646,100	19,600	3.1%
Total	\$504,600	\$393,759	\$626,500	\$646,100	\$19,600	3.1%
FTEs: GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
Total	7.00	7.00	7.00	7.00	0.00	0.0%

Engineering Line of Business

The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking, and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.

Consultant Services Program

The purpose of the Consultant Services Program is to provide engineering review to our clients.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,391,100	1,086,080	1,398,900	1,413,900	15,000	1.1%
Total	\$1,391,100	\$1,086,080	\$1,398,900	\$1,413,900	\$15,000	1.1%
FTEs: GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
Total	13.00	13.00	13.00	13.00	0.00	0.0%

Intelligent Transportation System (ITS) Program

The purpose of the Intelligent Transportation System (ITS) Program is to maintain traffic control equipment within the ITS systems.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	251,800	253,235	265,200	259,300	-5,900	-2.2%
Total	\$251,800	\$253,235	\$265,200	\$259,300	-\$5,900	-2.2%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Parking Program

The purpose of the Parking Program is to monitor Metro garage operations and monitor on-street parking in Metro Davidson County.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,187,700	1,516,863	1,226,200	1,215,600	-10,600	-0.9%
Budget: Special Purpose Fund	9,875,700	7,835,327	12,606,800	12,883,100	276,300	2.2%
Total	\$11,063,400	\$9,352,190	\$13,833,000	\$14,098,700	\$265,700	1.9%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
Total	9.00	9.00	9.00	9.00	0.00	0.0%

Right of Way Permit Program

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permits.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	609,200	406,475	645,400	560,200	-85,200	-13.2%
Total	\$609,200	\$406,475	\$645,400	\$560,200	-\$85,200	-13.2%
FTEs: GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

Sidewalk Construction Program

The purpose of the Sidewalk Construction Program is to contract and repair sidewalks.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	90,900	29,019	81,400	96,000	14,600	17.9%
Budget: Special Purpose Fund	300,000	638,763	685,000	685,000	0	0.0%
Total	\$390,900	\$667,782	\$766,400	\$781,000	\$14,600	1.9%
FTEs: GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

Street Construction Program

The purpose of the Street Construction Program is to maintain Davidson County's roadways, alleyways and bikeways.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	1,224,000	1,297,878	1,297,700	1,327,000	29,300	2.3%
Total	\$1,224,000	\$1,297,878	\$1,297,700	\$1,327,000	\$29,300	2.3%
FTEs: GSD General Fund	11.50	11.50	11.50	11.50	0.00	0.0%
Total	11.50	11.50	11.50	11.50	0.00	0.0%

Traffic Engineering Program

The purpose of the Traffic Engineering Program is to respond to safety requests.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	946,800	1,078,089	916,000	904,300	-11,700	-1.3%
	Total	\$946,800	\$1,078,089	\$916,000	\$904,300	-\$11,700	-1.3%
FTEs:	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

Right of Way Operations Line of Business

The purpose of the Right of Way Operations Line of Business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.

Emergency Response Program

The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	329,900	314,229	341,300	335,200	-6,100	-1.8%
	Total	\$329,900	\$314,229	\$341,300	\$335,200	-\$6,100	-1.8%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Roadway Maintenance Program

The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	10,982,200	10,431,814	11,279,100	11,049,400	-229,700	-2.0%
Budget:	Special Purpose Fund	4,000,000	5,005,913	4,000,000	4,000,000	0	0.0%
Budget:	USD General Fund	9,853,900	9,502,443	9,917,500	9,914,600	-2,900	0.0%
	Total	\$24,836,100	\$24,940,170	\$25,196,600	\$24,964,000	-\$232,600	-0.9%
FTEs:	USD General Fund	31.00	31.00	31.00	31.00	0.00	0.0%
FTEs:	GSD General Fund	155.50	155.50	152.00	152.00	0.00	0.0%
	Total	186.50	186.50	183.00	183.00	0.00	0.0%

Traffic Sign and Marking Program

The purpose of the Traffic Sign and Marking Program is to provide traffic sign and street marking installation, maintenance and repair products to the traveling public so they can travel in a safe traffic system and receive timely and accurate traffic information, instructions and warnings.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	851,300	1,032,691	892,900	838,600	-54,300	-6.1%
	Total	\$851,300	\$1,032,691	\$892,900	\$838,600	-\$54,300	-6.1%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Traffic Signal Program

The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,812,600	1,801,970	1,903,900	1,864,800	-39,100	-2.1%
	Total	\$1,812,600	\$1,801,970	\$1,903,900	\$1,864,800	-\$39,100	-2.1%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Transportation Licensing Line of Business

The purpose of the Transportation Licensing Line of Business is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Transportation Licensing Program

The purpose of the Transportation Licensing Program is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	543,000	526,508	545,300	548,100	2,800	0.5%
	Total	\$543,000	\$526,508	\$545,300	\$548,100	\$2,800	0.5%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Waste Management Line of Business

The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.

Drop-Off and Convenience Centers Program

The purpose of the Drop-Off and Convenience Centers Program is to provide residents of Davidson County with additional opportunities to recycle and dispose of waste.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	85,000	279,040	85,000	85,000	0	0.0%
Budget:	Waste Management Fu	3,700,300	4,137,104	3,761,000	3,899,000	138,000	3.7%
	Total	\$3,785,300	\$4,416,144	\$3,846,000	\$3,984,000	\$138,000	3.6%
FTEs:	Waste Management Fu	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

Environmental Education Program

The purpose of the Environmental Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost efficient services due to their compliance with proper procedures.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	84,291	0	0	0	0.0%
Budget:	Waste Management Fu	366,600	228,613	371,900	368,700	-3,200	-0.9%
	Total	\$366,600	\$312,904	\$371,900	\$368,700	-\$3,200	-0.9%
FTEs:	Waste Management Fu	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Waste Collection Program

The purpose of the Waste Collection Program is to collect waste from Davidson County citizens and business in the Urban Services district.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	120,400	125,650	125,700	126,000	300	0.2%
Budget:	Waste Management Fu	19,604,700	19,172,365	20,151,200	23,611,900	3,460,700	17.2%
	Total	\$19,725,100	\$19,298,015	\$20,276,900	\$23,737,900	\$3,461,000	17.1%
FTEs:	Waste Management Fu	91.50	91.50	91.50	91.50	0.00	0.0%
	Total	91.50	91.50	91.50	91.50	0.00	0.0%

Waste Disposal Program

The purpose of the Waste Disposal Program is to provide an environmentally safe and efficient means to dispose of Municipal Solid Waste in Davidson County.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Waste Management Fu	347,900	456,487	354,000	351,100	-2,900	-0.8%
	Total	\$347,900	\$456,487	\$354,000	\$351,100	-\$2,900	-0.8%
FTEs:	Waste Management Fu	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%
