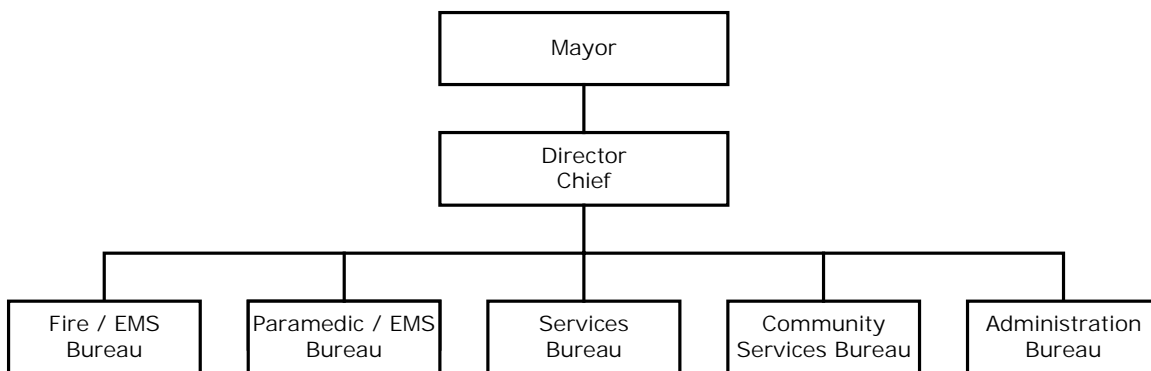


# 32 Fire-At a Glance



<b>Vision</b>	To be the leader in quality fire-based, public safety services while consistently seeking new opportunities to serve our community.			
<b>Mission</b>	To deliver high quality prevention and effective response services relative to natural/man-made events, disease and injuries that threaten the lives or safety of our customers. Such prevention and response services will be delivered by the professional and safe execution of program activities associated with fire prevention, public education, emergency medical services, fire suppression, technical rescue, hazardous materials, terrorism preparedness, emergency 911 communications, training, safety, equipment/facility maintenance, and administrative services.			
<b>Budget Summary</b>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$20,689,168	\$25,723,606	\$27,927,212
	USD General Fund	47,964,271	53,903,536	57,820,955
	Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<b><u>\$68,653,439</u></b>	<b><u>\$79,627,142</u></b>	<b><u>\$85,748,167</u></b>
	<b>Revenues and Transfers:</b>			
	Charges, Commissions, & Fees	\$3,813,110	\$3,438,250	\$3,323,497
	Other Governments	3,145,131	3,014,237	3,151,374
	Other Program Revenue	<u>0</u>	<u>500</u>	<u>0</u>
	<b>Total Program Revenue</b>	<b><u>\$6,958,241</u></b>	<b><u>\$6,452,987</u></b>	<b><u>\$6,474,871</u></b>
	Non-program Revenue	8,164	22,464	0
	Transfers	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Revenues</b>	<b><u>\$6,966,405</u></b>	<b><u>\$6,475,451</u></b>	<b><u>\$6,474,871</u></b>
<b>Positions</b>	Total Budgeted Positions – GSD	348	394	394
	Total Budgeted Positions - USD	862	864	864
<b>Contacts</b>	Director of Fire Department: Chief Stephen Halford		email: stephen.halford@nashville.gov	
	Financial Manager: Drusilla Martin		email: drusilla.martin@nashville.gov	
	500 2 <sup>nd</sup> Avenue North 37201		Phone: 862-5424 FAX: 862-5419	

## Organizational Structure



# 32 Fire-At a Glance



## Budget Highlights FY 2003

### GSD

• Pay Plan/Benefit adjustments	\$1,720,800
• Paramedic Cross-training FY 02 Non-recurring	-780,000
• Paramedic Cross-training FY 03 Non-recurring	887,900
• Medical supplies	100,000
• 800 MHz Radio System	-70,592
• Fleet Management Consolidation net adjustment	402,381
• Information Systems billings	71,370
• Telecommunication net adjustment	-6,500
Total	\$2,325,359

### USD

• Pay Plan/Benefit adjustments	\$3,609,900
• Fire Suppression overtime	351,800
• Medical supplies	15,000
• 800 MHz Radio System	70,574
• Fleet Management Consolidation net adjustment	793,883
• Information Systems billings	65,745
• Telecommunication net adjustment	-47,600
Total	\$4,859,302

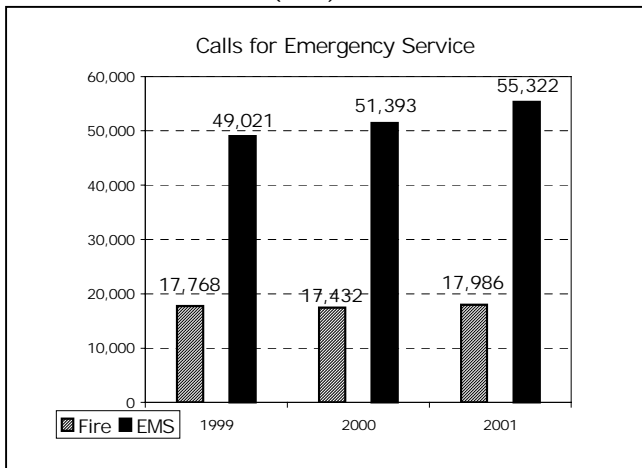
confined space) or hazardous materials. They are assigned to fire halls that generally respond to calls on rescue units, hazardous material units, foam units and Urban Search and Rescue Units. Additionally, they generally use specialized equipment once they are on the scene of an operation that requires technical expertise. The function of this bureau/division is executed in both USD and GSD.

**Health and Safety** is principally responsible for implementation of the department's safety programs. Three around-the-clock safety officers respond to calls and are responsible for ensuring compliance with safety protocols. They respond to numerous calls and are responsible for ensuring safety guidelines are followed on emergency scenes. Air Services personnel repair and maintain breathing apparatus, carry out annual fit testing, and ensure compliance with Occupational Safety and Health Administration (OSHA) requirements. Personnel assigned to the Infectious Disease Control Section respond to and follow up on actual or potential exposures and maintain records, as well as inoculate Fire Department personnel. Infectious Disease Control personnel also teach classes at the training academy to all recruits and perform in-service training. The Risk Management Section processes all injured on duty issues. Risk management personnel also investigate all vehicle accidents involving Fire Department personnel, as well as conduct yearly fire hall inspections. The function of this bureau/division is executed in both the USD and GSD.

## Overview

### FIRE/EMS BUREAU

**Fire/Emergency Medical Service (EMS)** is responsible for fire suppression control and first responder EMS activities. They are the front line firefighters/Emergency Medical Technicians (EMTs). They are assigned to fire halls and generally respond to calls on pumpers, tankers, ladder trucks, support units, command vehicles and other similar types of units. The function of this bureau/division is executed in both the Urban Services District (USD) and General Services District (GSD).



**Special Operations** has firefighter/EMTs with specialized training in technical rescue (high-angle, water rescue,



### PARAMEDIC/EMS BUREAU

**Paramedics** are responsible for responding to medical and trauma emergencies. These medics are among the most highly trained EMS workers anywhere in the United States. Specialized skills in advanced cardiac life support and basic trauma life support are over and above the minimum requirements of being licensed as a Paramedic. The function of this bureau/division is executed in both the USD and GSD.

**Communications** personnel are responsible for processing fire and medical calls for assistance. Another primary responsibility is dispatching appropriate equipment and monitoring radio transmissions. Private ambulance services and out-of-county medical units are connected by

## 32 Fire-At a Glance



radio to area hospitals through the communications center as well. Post-dispatch and pre-arrival instructions are given routinely on medical calls. General information calls from citizens and inter-departmental communications by phone are often times answered here initially. The function of this bureau/division is executed in both the USD and GSD.

**Medical Control/Quality Improvement** employees are responsible for reviewing all aspects of the medical care being provided by all EMS workers within the Department. They review all medical records submitted in relation to each emergency call. They are responsible for ensuring compliance with all state and federal regulations relating to the treatment and transportation of sick and injured patients. The function of this bureau/division is executed in both the USD and GSD.

### SERVICES BUREAU

**Training and Research** personnel are responsible for the training of all bureaus within the Fire Department. Its personnel perform the following major functions: analysis of training needs, research of new trends, processes, materials, and equipment; development and delivery of training programs and coordination of scheduled training with other divisions, bureaus, or outside agencies. The function of this bureau/division is executed in both the USD and GSD.

**Fleet and Facilities Maintenance** personnel are responsible for vehicle repair and maintenance of all Fire Department vehicles as well as repair and maintenance of all Fire Department facilities. Please note that the fleet function of the Fire Department will be transferred to Metro's centralized fleet service in FY 03. The function of this bureau/division is executed in both the USD and GSD.

**Fire Prevention** is staffed by state certified fire inspectors, who work closely with the Metropolitan Codes Division and other appropriate agencies on building plan reviews along with inspections of all commercial structures. This section also provides regularly scheduled inspections of High Priority Occupancies including apartments, healthcare facilities, and high rises. Nationally certified personnel conduct fire investigations, working closely with appropriate agencies, including Metropolitan Police Department and the Bureau of Alcohol, Tobacco, and Firearms, U.S. Department of Treasury, to determine origin and cause of fires. Appropriate personnel address fire safety complaints against commercial buildings and blasting sites. Public safety education personnel present programs in safety education for schools, senior citizens and community-based organizations. The function of this bureau/division is executed in both the USD and GSD.

### COMMUNITY SERVICES BUREAU

**Community Services** personnel are responsible for all communication and coordination activities with citizens, citizens groups, business community and the media. Its personnel perform the following major functions: public information emergency response, marketing and public relations, special event planning, community outreach, public education coordination, chaplain, color guard coordination, liaison with Mayor's community services staff, and liaison with the Boy Scouts' Fire Explorer's Program. The function of this bureau/division is executed in both the USD and GSD.



### ADMINISTRATION BUREAU

**Administration** personnel assigned to this bureau are responsible for executing the overall business affairs of the department. Its personnel perform the following major functions: budget preparation/control, finance/audit, payroll/personnel, billing and customer service, management information systems, capital projects, non-sworn employee hiring and promotion and designated inter-departmental liaison. The function of this bureau/division is executed in both the USD and GSD.

# 32 Fire-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>FIRE/EMS BUREAU</b>					
<b>Fire/Emergency Medical Service (EMS) GSD</b>					
1. Improve overall response time of fire/first responder emergency medical units in General Services District.	a. Average response times (minutes)	10.5	6.8	10.5	6.8
	b. First responder medical responses per year	7,000	6,580	11,772	7,200
	c. Structural fire responses per year	300	459	193	450
	d. Non-structural fire responses per year	3,326	4,357	5,787	6,500
2. Maintain current level of fire/first responder medical service in General Services District.	a. Staffed fire stations	8	9	8	9
	b. Square miles of coverage	362	362	362	362
<b>Fire/Emergency Medical Service (EMS) USD</b>					
1. Increase the number of training hours firefighters and paramedics receive in nuclear, biological and chemical responses.	a. Weapons of Mass Destruction (WMD) equipment expenditures	na	na	6	0
	b. In-service Hazmat training	na	na	12	12
2. Increase the number of cross-trained firefighter/paramedics.	a. EMS personnel trained as Firefighters	na	na	28	30
	b. FF/Paramedics assigned to Advanced Life Support (ALS) Engines	na	na	27	25
<b>Health &amp; Safety USD/GSD</b>					
1. Safety Officer Responses	Number of safety officer responses	na	na	na	1,200
2. Air Services	a. Face Piece Testing	na	na	na	1,000
	b. Air Pack Testing	na	na	na	400
	c. Filling Air Cylinders	na	na	na	4,800
	d. Cylinders Repaired	na	na	na	800
	e. Redundant Alarms Changed	na	na	na	425
3. Infectious Disease Control Section	a. Hepatitis B Vaccinations	na	na	na	135
	b. Influenza Vaccinations	na	na	na	850
	c. Tuberculosis (T.B.) Skin Tests	na	na	na	1,000
	d. Total Exposure Incidents	na	na	na	300
	e. Bio-Hazard Cases on file to date (tested by TDH State Lab since 10/01/01)	na	na	na	300
4. Risk Management	a. Fire Station Inspected	na	na	na	30
	b. Vehicle Accident Investigations	na	na	na	50
	c. Injury on Duty (IOD) Cases Processed	na	na	na	700

# 32 Fire-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>PARAMEDIC/EMS BUREAU</b>					
<b>Paramedic GSD</b>					
1. Upgrade education and specialized training, continue quality improvement, and expand customer service and exposure control programs in accordance with State and Federal regulations.	a. Medical records reviewed yearly	35,617	60,000	66,800	60,000
	b. Annual education hours	6,000	2,385	6,200	6,780
	c. Reported infectious disease exposures	250	212	260	271
2. Continue workload management program.	a. Average response time	6.0 min	9.16 min	7.0 min	7.0 min
	b. Emergency Ambulance/daily	10-20 daily	10-16 daily	14-20 daily	14-20 daily
	c. Total emergency responses/yearly	50,156	52,000	66,800	66,800
<b>Communications USD</b>					
1. Evaluate emergency communication system.	Emergency responses	69,000	72,948	75,912	69,000
2. Evaluate non-emergency communication system and recommend needed changes.	Non-emergency responses	7,000	7,850	8,300	8,800
3. Medical Priority Dispatch.	a. Fire/EMT Dispatchers Medical Priority Certified	44	38	44	44
	b. Fire/EMT Dispatchers Medical Priority Trained	41	43	43	25
<b>SERVICES BUREAU</b>					
<b>Training &amp; Research USD</b>					
1. Upgrade and continue leadership management courses for Fire Department members.	a. Supervisory personnel trained	260	247	250	265
	b. Total hours of management training	4,160	3,952	4,000	4,240
2. Provide in-service training for all eligible members.	a. Members receiving training	1,070	1,055	1,050	1,075
	b. Total hours of in-service training	42,800	38,368	42,000	43,000
3. Provide job specific specialized training for qualified members in advanced methodology.	a. Members receiving specialized training	158	143	155	180
	b. Total hours of specialized training	5,056	4,576	4,960	5,752
<b>Building Maintenance GSD</b>					
1. Repair and maintain all Fire Department buildings.	a. Preventative maintenance activities	na	na	250	250
	b. Facilities to be refurbished	na	na	5	5
	c. Repair and maintenance hours per year	na	na	1,920	1,920
	d. Number of Fire Department buildings	na	na	6	6

# 32 Fire-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
2. Continue to improve training programs for repair and maintenance of all facilities and rescue equipment.	a. Employees receiving additional training	na	na	1	1
	b. Total specialized training hours	na	na	40	40
<b>Facility Maintenance USD</b>					
1. Repair and maintain all Fire Department buildings.	a. Preventative maintenance activities	na	na	1,700	1,700
	b. Facilities to be refurbished	na	na	20	20
	c. Repair and maintenance hours per year	na	na	17,280	17,280
	d. Number of Fire Department buildings	na	na	44	44
2. Continue to improve training programs for repair and maintenance of all facilities and rescue equipment.	a. Employees receiving additional training	na	na	6	6
	b. Total specialized training hours	na	na	320	320
<b>Fleet Maintenance GSD</b>					
1. Repair and maintain all rolling equipment.	a. Preventative maintenance activities	na	na	175	175
	b. Equipment to be refurbished and painted	na	na	3	3
	c. Repair and maintenance of equipment per day	na	na	5	5
	d. Repair and maintenance hours per year	na	na	1,920	1,920
	e. Number of rolling vehicles	na	na	62	62
2. Continue to improve training programs for repair and maintenance of all rolling equipment.	a. Employees receiving additional training	na	na	1	1
	b. Total specialized training hours	na	na	40	40
<b>Fleet Maintenance USD</b>					
1. Repair and maintain all rolling equipment.	a. Preventative maintenance activities	1,550	1,550	2,220	2,220
	b. Equipment to be refurbished and painted	15	15	15	15
	c. Repair and maintenance of equipment per day	40	40	25	25
	d. Repair and maintenance hours per year	58,250	58,250	35,000	35,000
	e. Number of rolling vehicles	351	351	213	213
2. Continue to improve training programs for repair and maintenance of all rolling equipment.	a. Employees receiving additional training	30	30	12	12
	b. Total specialized training hours	480	480	600	600
<b>Fire Prevention GSD</b>					
1. Provide Fire Safety Programs to the General Services District.	a. Program participants	8,500	7,650	8,200	10,500
	b. Fire Safety Inspections performed	1,400	940	1,200	1,600

# 32 Fire-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>Fire Prevention USD</b>					
1. Provide public Fire Education Programs to every kindergarten through third grade student in the public school system.	a. Elementary schools with "Learn Not To Burn" curriculum	132	132	132	135
	b. Participants attending programs	34,000	30,920	38,000	39,000
2. Provide Life Safety Programs to MDHA low-income families.	MDHA program participants	3,000	4,180	3,500	5,200
3. Provide Fire Safety Inspections and Plans Review for the Urban Services District.	a. Fire safety inspections	7,500	6,635	7,400	8,800
	b. Plans review	6,000	5,285	6,000	6,000
<b>COMMUNITY SERVICES BUREAU</b>					
<b>Community Services USD/GSD</b>					
1. Continue to develop a community-based relationship by supporting the needs of all citizens, citizen groups, business community, and the media.	a. Media calls per year	na	na	na	2,500
	b. Color Guard request	na	na	na	45
	c. Special Events	na	na	na	200
<b>ADMINISTRATION BUREAU</b>					
<b>Billing &amp; Customer Service GSD</b>					
1. Process emergency ambulance accounts.	a. Electronic filing of insurance claims/weekly	833	218	240	327
	b. Review of delinquent accounts/daily	39	50	100	120
	c. Accounts invoiced/daily	158	120	150	150
	d. Balance due statements/daily	284	275	280	375
2. Provide collection activities.	a. Customer service/patient contracts/yearly	28,037	19,700	19,750	22,200
	b. Follow-up return calls	2,928	6,000	13,200	12,000
	c. Fire hydrant accounts reviewed/yearly	2,225	2,225	2,225	0
3. Provide customer service/patient satisfaction survey.	a. Surveys mailed/yearly	650	600	600	600
	b. Analyze and compile surveys	45	24	48	24
	c. Customer concerns identified and monitored/yearly	85	50	140	100
<b>Administration USD</b>					
1. Upgrade and maintain the Fire Department Human Resource Filing System.	Personnel files converted	1,211	1,211	1,210	1,236
2. Computerize all personal leave; sick leave, line-of-duty injury leave and holiday leave records.	Employee files computerized	1,211	1,211	1,210	1,236

# 32 Fire-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
3. Monitor and control facility, office and equipment expenses. Verify accuracy of invoices.	a. Supplies ordered (times per year) b. Payments made daily	36 36	36 36	36 36	52 50

# 32 Fire-Financial



Fire  
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>OPERATING EXPENSE:</b>				
<b>PERSONAL SERVICES:</b>				
Salary Expense	14,596,196	14,779,503	18,901,187	20,322,389
Fringe Benefits	4,080,569	3,816,941	4,662,810	4,865,820
Per Diem & Other Fees	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>18,676,765</b>	<b>18,596,444</b>	<b>23,563,997</b>	<b>25,188,209</b>
<b>OTHER SERVICES:</b>				
Utilities	116,900	121,598	134,962	135,000
Professional Services	62,000	71,648	62,000	72,000
Purchased Services	220,840	274,279	208,340	190,900
Travel	21,124	4,706	21,124	18,100
Communications	10,500	1,712	5,000	0
Printing	60,000	55,979	60,000	50,000
Advertising & Promotion	0	0	0	0
Subscriptions	3,500	1,310	3,500	3,500
Tuition, Reg., & Membership Dues	8,950	8,111	6,950	19,500
Repairs & Maintenance Services	71,300	107,481	87,300	87,300
Internal Service Fees	152,000	141,894	334,644	814,003
<b>TOTAL OTHER SERVICES</b>	<b>727,114</b>	<b>788,718</b>	<b>923,820</b>	<b>1,390,303</b>
<b>OTHER EXPENSE:</b>				
Supplies and Materials	1,086,289	915,079	1,100,789	1,194,300
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	111,000	95,765	102,000	106,400
Licenses, Permits, & Fees	33,000	80,693	33,000	33,000
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
<b>TOTAL OTHER EXPENSE</b>	<b>1,230,289</b>	<b>1,091,537</b>	<b>1,235,789</b>	<b>1,333,700</b>
<b>PENSION, ANNUITY, DEBT, &amp; OTHER COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT, BUILDINGS, &amp; LAND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>SPECIAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>20,634,168</b>	<b>20,476,699</b>	<b>25,723,606</b>	<b>27,927,212</b>
<b>TRANSFERS TO OTHER FUNDS &amp; UNITS:</b>	<b>55,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>20,689,168</b>	<b>20,514,699</b>	<b>25,723,606</b>	<b>27,927,212</b>

# 32 Fire-Financial



Fire  
GSD General Fund

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>REVENUE AND TRANSFERS</b>				
<b>PROGRAM REVENUE:</b>				
<b>Charges, Commissions, &amp; Fees</b>				
Charges For Current Services	3,663,110	3,230,936	3,437,550	3,321,097
Commissions and Fees	0	0	0	0
<b>Subtotal Charges, Commissions, &amp; Fees</b>	<b>3,663,110</b>	<b>3,230,936</b>	<b>3,437,550</b>	<b>3,321,097</b>
<b>Other Governments &amp; Agencies</b>				
Federal Direct	1,524,600	0	0	0
Federal Through State	1,251,715	151,461	103,877	151,409
Federal Through Other Pass-Through	0	2,798,058	2,543,000	2,604,720
State Direct	69,776	52,510	57,600	57,600
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>2,846,091</b>	<b>3,002,029</b>	<b>2,704,477</b>	<b>2,813,729</b>
<b>Other Program Revenue</b>				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
<b>Subtotal Other Program Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROGRAM REVENUE</b>	<b>6,509,201</b>	<b>6,232,965</b>	<b>6,142,027</b>	<b>6,134,826</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,509,201</b>	<b>6,232,965</b>	<b>6,142,027</b>	<b>6,134,826</b>

# 32 Fire-Financial



Fire  
USD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>OPERATING EXPENSE:</b>				
<b>PERSONAL SERVICES:</b>				
Salary Expense	35,435,697	34,763,891	40,000,491	43,223,043
Fringe Benefits	9,665,997	9,226,043	10,262,695	10,557,100
Per Diem & Other Fees	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>45,101,694</b>	<b>43,989,934</b>	<b>50,263,186</b>	<b>53,780,143</b>
<b>OTHER SERVICES:</b>				
Utilities	566,808	623,060	662,947	588,400
Professional Services	1,500	30,943	1,500	1,500
Purchased Services	76,767	56,838	105,467	126,733
Travel	53,000	24,410	53,000	53,000
Communications	0	6,252	0	0
Printing	2,000	6,529	2,000	2,000
Advertising & Promotion	22,000	14,690	18,000	14,000
Subscriptions	10,050	2,721	3,050	3,100
Tuition, Reg., & Membership Dues	17,000	20,389	16,000	42,767
Repairs & Maintenance Services	57,765	204,992	126,729	104,300
Internal Service Fees	339,155	316,781	556,310	1,444,912
<b>TOTAL OTHER SERVICES</b>	<b>1,146,045</b>	<b>1,307,605</b>	<b>1,545,003</b>	<b>2,380,712</b>
<b>OTHER EXPENSE:</b>				
Supplies and Materials	1,487,932	1,349,419	1,998,747	1,605,400
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	14,600	2,960	3,600	2,000
Licenses, Permits, & Fees	18,000	19,145	17,000	26,700
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
<b>TOTAL OTHER EXPENSE</b>	<b>1,520,532</b>	<b>1,371,524</b>	<b>2,019,347</b>	<b>1,634,100</b>
<b>PENSION, ANNUITY, DEBT, &amp; OTHER COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT, BUILDINGS, &amp; LAND</b>	<b>96,000</b>	<b>0</b>	<b>76,000</b>	<b>26,000</b>
<b>SPECIAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>47,864,271</b>	<b>46,669,063</b>	<b>53,903,536</b>	<b>57,820,955</b>
<b>TRANSFERS TO OTHER FUNDS &amp; UNITS:</b>	<b>100,000</b>	<b>99,966</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>47,964,271</b>	<b>46,769,029</b>	<b>53,903,536</b>	<b>57,820,955</b>

# 32 Fire-Financial



Fire  
USD General Fund

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>REVENUE AND TRANSFERS</b>				
<b>PROGRAM REVENUE:</b>				
<b>Charges, Commissions, &amp; Fees</b>				
Charges For Current Services	150,000	90,453	700	2,400
Commissions and Fees	0	0	0	0
<b>Subtotal Charges, Commissions, &amp; Fees</b>	<b>150,000</b>	<b>90,453</b>	<b>700</b>	<b>2,400</b>
<b>Other Governments &amp; Agencies</b>				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	299,040	299,040	309,760	337,645
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>299,040</b>	<b>299,040</b>	<b>309,760</b>	<b>337,645</b>
<b>Other Program Revenue</b>				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	1,902	500	0
Use of Money or Property	0	0	0	0
<b>Subtotal Other Program Revenue</b>	<b>0</b>	<b>1,902</b>	<b>500</b>	<b>0</b>
<b>TOTAL PROGRAM REVENUE</b>	<b>449,040</b>	<b>391,395</b>	<b>310,960</b>	<b>340,045</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	8,164	0	22,464	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>8,164</b>	<b>0</b>	<b>22,464</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>457,204</b>	<b>391,395</b>	<b>333,424</b>	<b>340,045</b>

# 32 Fire-Financial



**Reminder:** Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
<b>32 Fire (EMS) - GSD Fund 10101</b>								
Account Clerk 2	4370	GS04	2	2.0	2	2.0	0	0.0
Account Clerk 3	3730	GS05	4	4.0	4	4.0	0	0.0
Admin Services Officer 4	7245	SR12	1	1.0	1	1.0	1	1.0
Administrative Assistant 1	7240	GS06	1	1.0	1	1.0	0	0.0
Administrative Assistant 2	7241	GS08	1	1.0	1	1.0	0	0.0
Administrative Specialist	7720	SR11	0	0.0	0	0.0	1	1.0
Dist Chief-Emer Amb Svc	7289	PF11	15	15.0	15	15.0	0	0.0
Dist Chief-Emer Amb Svc Train	6647	PF11	1	1.0	1	1.0	0	0.0
Emerg Vehicle Technician 1	3057	TG12	3	3.0	3	3.0	3	3.0
Emergency Med Tech 2	1818	PS04	36	36.0	53	53.0	65	65.0
Emergency Telecommunicator	7291	SR06	0	0.0	0	0.0	1	1.0
Fire Assistant Chief	0430	PS08	0	0.0	0	0.0	6	6.0
Fire Asst. Chief-EA Serv	0591	PS08	5	5.0	5	5.0	0	0.0
Fire Deputy Chief	7306	PS10	1	1.0	1	1.0	1	1.0
Fire District Chief	1686	PS07	0	0.0	0	0.0	15	15.0
Fire Instructor	6834	PS06	1	1.0	1	1.0	1	1.0
Fire Lt	10155	PS05	0	0.0	0	0.0	2	2.0
Fire Lt-Communications	6409	PF09	2	2.0	2	2.0	0	0.0
Fire/EMT Dispatcher	7423	PS04	6	6.0	6	6.0	5	5.0
Info Systems Manager	7782	SR13	0	0.0	0	0.0	1	1.0
Info Systems Specialist	7783	GS11	1	1.0	1	1.0	0	0.0
Office Support Rep 2	10121	SR05	0	0.0	0	0.0	1	1.0
Office Support Rep 3	10122	SR06	0	0.0	0	0.0	4	4.0
Office Support Specialist 1	10123	SR07	0	0.0	0	0.0	2	2.0
Paramedic 1	10125	PS04	0	0.0	0	0.0	36	36.0
Paramedic 2	7344	PS05	138	138.0	157	157.0	103	103.0
Technical Specialist 1	7756	SR11	1	1.0	1	1.0	1	1.0
Technical Specialist 2	7757	SR12	1	1.0	1	1.0	1	1.0
<b>Total Positions &amp; FTE</b>			<b>220</b>	<b>220.0</b>	<b>256</b>	<b>256.0</b>	<b>250</b>	<b>250.0</b>
<b>32 Fire - GSD Fund 10101</b>								
Account Clerk 2	4370	GS04	1	1.0	1	1.0	0	0.0
Emerg Vehicle Technician 1	3057	TG12	1	1.0	1	1.0	1	1.0
Emergency Telecommunicator	7291	SR06	0	0.0	0	0.0	1	1.0
Fire Captain	7305	PS06	22	22.0	25	25.0	25	25.0
Fire District Chief	1686	PS07	3	3.0	3	3.0	3	3.0
Fire Engineer	7307	PS05	42	42.0	45	45.0	45	45.0
Fire Fighter 2	7309	PS04	41	41.0	45	45.0	33	33.0
Fire Fighter 3	7777	PS05	10	10.0	10	10.0	10	10.0
Fire Fighter/Paramedic	10112	PS05	0	0.0	0	0.0	18	18.0
Fire Inspector 2	2534	PS05	5	5.0	5	5.0	5	5.0
Fire Maint Worker 1	2996	TG12	1	1.0	1	1.0	1	1.0
Fire/EMT Dispatcher	7423	PS04	2	2.0	2	2.0	1	1.0
Office Support Specialist 1	10123	SR07	0	0.0	0	0.0	1	1.0
<b>Total Positions &amp; FTE</b>			<b>128</b>	<b>128.0</b>	<b>138</b>	<b>138.0</b>	<b>144</b>	<b>144.0</b>
<b>Total GSD</b>			<b>348</b>	<b>348.0</b>	<b>394</b>	<b>394.0</b>	<b>394</b>	<b>394.0</b>

This schedule does not reflect the anticipated transfer of positions and personnel from Public Works, Parks, Fire, Water Services, and Motor Pool to the Fleet Management Fund.

# 32 Fire-Financial



**Reminder:** Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
<b>32 Fire - USD Fund 18301</b>								
Account Clerk 2	4370	GS04	6	6.0	6	6.0	0	0.0
Account Clerk 3	3730	GS05	4	4.0	4	4.0	0	0.0
Admin Specialist	7720	SR12	0	0.0	0	0.0	2	2.0
Administrative Assistant 1	7240	GS06	2	2.0	2	2.0	0	0.0
Administrative Assistant 2	7241	SR09	5	5.0	5	5.0	3	3.0
Emer Telecommunicator 1	7291	SR06	0	0.0	0	0.0	2	2.0
Emer Telecommunicator 2	7292	SR07	0	0.0	0	0.0	1	1.0
Emer Vehicle Tech 1	3057	TG12	6	6.0	6	6.0	7	7.0
Emer Vehicle Tech 2	5975	TL12	1	1.0	1	1.0	1	1.0
Emer Vehicle Tech Supervisor	5974	TS12	1	1.0	1	1.0	1	1.0
Emergency Med Tech 2	1818	PS04	0	0.0	0	0.0	1	1.0
Finance Manager	6232	SR14	0	0.0	0	0.0	1	1.0
Fire Assistant Chief	0430	PS08	6	6.0	6	6.0	7	7.0
Fire Asst. Chief Training Officer	0594	PS07	1	1.0	1	1.0	1	1.0
Fire Asst. Chief-Safety	6646	PF12	1	1.0	1	1.0	0	0.0
Fire Captain	7305	PS06	151	151.0	151	151.0	161	161.0
Fire Chief	1045	DP03	1	1.0	1	1.0	1	1.0
Fire Chief Training Officer	5513	PS08	1	1.0	1	1.0	1	1.0
Fire Comm Superintendent	1297	PS08	1	1.0	1	1.0	1	1.0
Fire Deputy Chief	7306	PS10	2	2.0	2	2.0	2	2.0
Fire Deputy Director	7057	PF14	1	1.0	1	1.0	1	1.0
Fire District Chief	1686	PS07	22	22.0	22	22.0	24	24.0
Fire Engineer	7307	PS05	171	171.0	171	171.0	171	171.0
Fire Fighter 2	7309	PS04	323	323.0	323	323.0	304	304.0
Fire Fighter 3	7777	PS05	70	70.0	70	70.0	70	70.0
Fire Fighter/Paramedic	10112	PS05	0	0.0	0	0.0	10	10.0
Fire Inspector 1	7310	PS05	0	0.0	2	2.0	3	3.0
Fire Inspector 2	2534	PS05	17	17.0	17	17.0	17	17.0
Fire Instructor	6834	PS06	10	10.0	10	10.0	5	5.0
Fire Lt	10155	PS05	0	0.0	0	0.0	8	8.0
Fire Lt-Communications	6409	PF09	8	8.0	8	8.0	0	0.0
Fire M&R Asst. Supt.	0593	GS11	1	1.0	1	1.0	0	0.0
Fire Maint Superintendent	5492	SR13	1	1.0	1	1.0	1	1.0
Fire Maint Worker 1	2996	TG12	12	12.0	12	12.0	12	12.0
Fire Maint Worker 2	2995	TL12	2	2.0	2	2.0	2	2.0
Fire Maintenance Supervisor	5973	TS12	1	1.0	1	1.0	1	1.0
Fire Marshal	3015	PS08	1	1.0	1	1.0	1	1.0
Fire Marshal-Assistant	1495	PS06	5	5.0	5	5.0	4	4.0
Fire Marshal-Deputy	0440	PS07	2	2.0	2	2.0	2	2.0
Fire/EMT Dispatcher	7423	PS04	25	25.0	25	25.0	22	22.0
Fiscal Affairs Manager	7676	GS13	1	1.0	1	1.0	0	0.0
Office Support Rep 2	10121	SR05	0	0.0	0	0.0	4	4.0
Office Support Rep 3	10122	SR06	0	0.0	0	0.0	6	6.0
Office Support Specialist 1	10123	SR07	0	0.0	0	0.0	3	3.0
<b>Total Positions &amp; FTE</b>			<b>862</b>	<b>862.0</b>	<b>864</b>	<b>864.0</b>	<b>864</b>	<b>864.0</b>
<b>Grand Total Positions &amp; FTE</b>			<b>1,210</b>	<b>1,210.0</b>	<b>1,258</b>	<b>1,258.0</b>	<b>1,258</b>	<b>1,258.0</b>

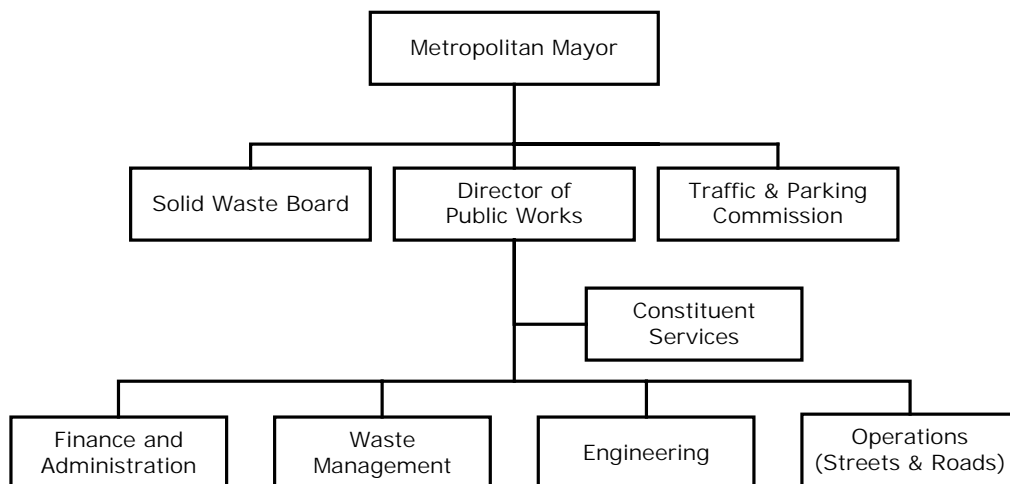
This schedule does not reflect the anticipated transfer of positions and personnel from Public Works, Parks, Fire, Water Services, and Motor Pool to the Fleet Management Fund.

# 42 Public Works-At a Glance



<b>Mission</b>	Public Work's mission is to provide for the engineering, maintenance, construction, and repair of streets, roads, bridges, guardrails, sidewalks, traffic signs and signals, operation of parking facilities, refuse collection, street and sidewalk cleaning, and street light operation within the Urban Service District. The Department also provides for activities directly related to solid waste disposal and the curbside collection and processing of recyclable materials in selected areas of Davidson County including both USD and GSD areas.																																																												
<b>Budget Summary</b>	<table border="1"> <thead> <tr> <th></th> <th style="text-align: right;"><u>2000-01</u></th> <th style="text-align: right;"><u>2001-02</u></th> <th style="text-align: right;"><u>2002-03</u></th> </tr> </thead> <tbody> <tr> <td><b>Expenditures and Transfers:</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>GSD General Fund</td> <td style="text-align: right;">\$40,385,490</td> <td style="text-align: right;">\$49,386,893</td> <td style="text-align: right;">\$41,991,994</td> </tr> <tr> <td>USD General Fund</td> <td style="text-align: right;">14,801,709</td> <td style="text-align: right;">16,513,942</td> <td style="text-align: right;">17,102,346</td> </tr> <tr> <td>Waste Management</td> <td style="text-align: right;">28,965,560</td> <td style="text-align: right;">32,195,767</td> <td style="text-align: right;">32,701,956</td> </tr> <tr> <td>Public Works Sidewalk</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">500,000</td> </tr> <tr> <td><b>Total Expenditures</b></td> <td style="text-align: right;"><b><u>\$84,152,759</u></b></td> <td style="text-align: right;"><b><u>\$98,096,602</u></b></td> <td style="text-align: right;"><b><u>\$92,296,296</u></b></td> </tr> <tr> <td><b>Revenues and Transfers:</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Charges, Commissions, &amp; Fees</td> <td style="text-align: right;">\$7,270,154</td> <td style="text-align: right;">\$7,786,289</td> <td style="text-align: right;">\$4,682,916</td> </tr> <tr> <td>Other Governments</td> <td style="text-align: right;">102,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Other Program Revenue</td> <td style="text-align: right;">0</td> <td style="text-align: right;">130,275</td> <td style="text-align: right;">129,568</td> </tr> <tr> <td><b>Total Program Revenue</b></td> <td style="text-align: right;"><b><u>\$7,372,154</u></b></td> <td style="text-align: right;"><b><u>\$7,916,564</u></b></td> <td style="text-align: right;"><b><u>\$4,812,484</u></b></td> </tr> <tr> <td>Non-program Revenue</td> <td style="text-align: right;">442,050</td> <td style="text-align: right;">332,750</td> <td style="text-align: right;">236,500</td> </tr> <tr> <td>Transfers</td> <td style="text-align: right;">23,315,629</td> <td style="text-align: right;">25,576,037</td> <td style="text-align: right;">30,064,662</td> </tr> <tr> <td><b>Total Revenues</b></td> <td style="text-align: right;"><b><u>\$31,129,833</u></b></td> <td style="text-align: right;"><b><u>\$33,825,351</u></b></td> <td style="text-align: right;"><b><u>\$35,113,646</u></b></td> </tr> </tbody> </table>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<b>Expenditures and Transfers:</b>				GSD General Fund	\$40,385,490	\$49,386,893	\$41,991,994	USD General Fund	14,801,709	16,513,942	17,102,346	Waste Management	28,965,560	32,195,767	32,701,956	Public Works Sidewalk	0	0	500,000	<b>Total Expenditures</b>	<b><u>\$84,152,759</u></b>	<b><u>\$98,096,602</u></b>	<b><u>\$92,296,296</u></b>	<b>Revenues and Transfers:</b>				Charges, Commissions, & Fees	\$7,270,154	\$7,786,289	\$4,682,916	Other Governments	102,000	0	0	Other Program Revenue	0	130,275	129,568	<b>Total Program Revenue</b>	<b><u>\$7,372,154</u></b>	<b><u>\$7,916,564</u></b>	<b><u>\$4,812,484</u></b>	Non-program Revenue	442,050	332,750	236,500	Transfers	23,315,629	25,576,037	30,064,662	<b>Total Revenues</b>	<b><u>\$31,129,833</u></b>	<b><u>\$33,825,351</u></b>	<b><u>\$35,113,646</u></b>
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<b>Positions</b>	<table border="1"> <tbody> <tr> <td>Total Budgeted Positions - GSD</td> <td style="text-align: right;">379</td> <td style="text-align: right;">395</td> <td style="text-align: right;">372</td> </tr> <tr> <td>Total Budgeted Positions - USD</td> <td style="text-align: right;">47</td> <td style="text-align: right;">49</td> <td style="text-align: right;">50</td> </tr> <tr> <td>Total Budgeted Positions - Solid Waste</td> <td style="text-align: right;">115</td> <td style="text-align: right;">92</td> <td style="text-align: right;">105</td> </tr> </tbody> </table>			Total Budgeted Positions - GSD	379	395	372	Total Budgeted Positions - USD	47	49	50	Total Budgeted Positions - Solid Waste	115	92	105																																														
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<b>Contacts</b>	Director of Public Works (Acting): Billy Lynch    email: billy_lynch@metro.nashville.org Financial Manager: Billy Davis    email: billy_davis@metro.nashville.org  750 South 5 <sup>th</sup> Street 37206    Phone: 862-8700    FAX: 862-8799																																																												

## Organizational Structure



# 42 Public Works-At a Glance



## Budget Highlights FY 2003

### GSD

• Pay Plan/Benefit adjustments	\$547,100
• Addition of 5 Signal Technicians and 4 Maintenance and Repair Workers and associated supplies and materials*	405,000
• Addition of 8 Engineers to meet new development review and inspection requirements*	400,000
• Addition of 4 Maintenance and Repair Worker positions in the Signs and Marking Unit and associated supplies and materials*	204,059
• Wages and benefits associated with reorganizing the Administrative Staff*	170,000
• Increase Traffic Engineering staffing by 2 positions and reallocate 3 other positions for Neighborhood Traffic Management*	130,000
• Upgrade positions in the Engineering Division to bolster capital project management and the construction inspection of capital projects*	102,000
• Addition of a Deputy Director position*	85,000
• Information systems billings	1,737
• Telecommunication net adjustment	-41,980
• 800 MHz radio cost reductions	-102,374
• Fleet Management Consolidation net adjustment	-972,611
• Transfer of remaining stormwater functions to Water and Sewer	-2,113,356
• Reduction of paving expense from operational funds	-2,500,000
Subtotal – General Operations	-3,685,425
• Increase in transfers for Solid Waste functions	3,603,533
• Increase in transfers for Recycling functions	102,400
• Increase in transfers for Chipper functions	90,562
Subtotal – Waste Management Transfers	3,796,495
Total – GSD Adjustments	\$111,070

\* These adjustments were recommended in the performance audit of May 10, 2002.

### USD

• Pay Plan/Benefit adjustments	\$42,100
• Transfer of remaining stormwater functions to Water and Sewer	-22,520
• Elimination of transfer to the GSD for vehicle maintenance	-65,000
• Fleet Management Consolidation net adjustment	-378,237
Subtotal-General Operations	-423,657

### USD (Continued)

• Increase in transfers for Refuse Collection functions	\$888,000
• Increase in transfers for Chipper functions	148,119
Subtotal – Waste Management Transfers	1,036,119
Total – USD Adjustments	\$612,462

### Waste Management

#### Administration:

• Information systems billings	\$12,690
• All other cost reductions (net)	-85,888
Subtotal – Administration	-73,198

#### Disposal:

• Payment to USD Debt Service for Nashville Thermal	8,025,266
• Reduction in payments for ash management from Thermal	-1,890,814
• Reduction in direct payments to Nashville Thermal	-6,804,202
• All other cost reductions (net)	-519,301
Subtotal – Disposal	-1,189,051

#### Collection:

• Increases for Metro collection	506,624
• Increases for Chipper service	238,681
• Increases for front loader collections	199,373
• Increases for residential bulk collections	140,899
• All other cost increases (net)	63,995
Subtotal – Collection	1,149,572

#### Recycling:

• Increases for convenience recycling centers	575,951
• Increases for curbside recycling	260,740
• Decreases for compost program	-225,225
• All other cost increases (net)	126,298
Subtotal – Recycling	737,764

#### Landfills:

• Bordeaux Gas Utilization	339,398
• Decrease for maintenance and engineering	-162,811
Subtotal – Landfills	176,587

Total – Adjustments \$801,674

# 42 Public Works-At a Glance



## Overview

### TRAFFIC & PARKING COMMISSION

The General Services District (GSD) Traffic & Parking Division maintains the records of the Traffic and Parking Commission meetings and interfaces with Metro Council, the Administration, the general public and other customers of the department. Operates 5 off street parking facilities providing 2,328 parking spaces. Maintains 1,580 parking meters and parking enforcement with the use of parking patrol officers. Provides loading zone and valet enforcement with the use of parking patrol officers.

### FINANCE AND ADMINISTRATION

Provides financial management and administration for the department including cost accounting, cost reporting, purchasing, accounts payable and receivable; tracking of fixed assets, oversight of work safety and security, administering personnel and payroll management and supporting the department centers.

### WASTE MANAGEMENT

The Disposal Division provides post closure activities for Bordeaux Landfill, which closed March 18, 1994. Operates mono ash landfill, composting and wood mulching, and processing contract ash recycling services. Provides funding for disposal to out of county facilities for waste and hazardous waste. Supports Methane Gas Wells program at Bordeaux Landfill. Maintains, manages and monitors former landfill sites. Operates two convenience centers for citizens 7 days per week and proposes 12 household hazardous waste events, and paint and motor oil will be accepted 7 days a week.

The Recycling Division provides recycling boxes at 15 sites (both full and part time). Provides community education through school programs and commercial outreach. Seasonal projects include Trees to Trail (Christmas trees shredded for hiking trails). Provides cardboard and paper collection at Metro offices. Provides bulk item collection program. Fall leaf collection service. Proposes to provide curbside recycling collection one time per month to USD residences.

The Refuse Collection Division provides for weekly curbside collection of household and business refuse. Metro personnel collect 38,000 collection sites and contractors collect 89,413 collection sites. Provides support for special cleanups during year. Provides support for special waste collection and disposal.

Brush Collection Service provides for countywide service 5 times per year per scheduled appointments. Additional non-scheduled service will be performed within each of 20 service districts.

### ENGINEERING

The GSD Engineering Division designs and constructs roads, highways, streets and alleys, storm sewers, bridges, and related structures. Controls traffic. Permits and enforces right of way excavation. With the passage of Council Bill O97-785, this division will be upgrading the permitting process. Provides traffic-engineering support to prepare estimates for traffic control improvements. Acts as public custodian of official streets and alley maintenance map and right of way easement records.

### OPERATIONS

The GSD Operations Division maintains 2,188 miles of road system with road and shoulder maintenance; drainage, patching, mowing, street cleaning, tree cutting and winter storm response. Responds to hazardous materials spills with Hazmat and Urban Search and Rescue (USAR) teams. Repairs bridges, guardrails and sidewalks.

The GSD Highway Safety Lighting provides 300 streetlights on State routes in the General Services District.

The GSD Bridges Division repairs and maintains bridges and sidewalks, and repairs and installs guard rails.

The GSD Signals, Signs and Marking Division applies pavement markings, installs, maintains and removes regulatory warning and advisory signs. Installs and maintains traffic signals. (Since 1992, 110 signals have been added to the system).

The Urban Services District (USD) Street Cleaning Division cleans streets and sidewalks in the Urban Services District. Provides for cleaning vacant lots per the Beautification Program. Cleans Central Business District nightly and supports special events.

The USD Street Lighting provides for Nashville Electric Service to maintain 51,800 streetlights in the Urban Services District and install additional lights as directed by Public Works. NES adjusted lighting inventory in July 2000.

The GSD Equipment Division will no longer be a part of Public Works after 10/1/02, which includes Public Works Fleet Management and Maintenance and Repair of over 918 pieces of equipment ranging from small motors to heavy equipment for all divisions of Public Works and other Metro agencies.

# 42 Public Works-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>TRAFFIC &amp; PARKING COMMISSION</b>					
<b>Traffic &amp; Parking</b>					
1. Manages and operates the on-street parking system of meters, etc.	Parking meters	1,575	1,514	1,580	1,693
2. Manages and operates the off-street parking system of garages and parking lots.	Total number of off-street parking spaces	2,190	2,307	2,328	2,307
3. Enforce parking meters and other parking restrictions.	Estimated parking tickets income	900,000	1,146,000	900,000	1,250,000
<b>FINANCE AND ADMINISTRATION</b>					
<b>GSD Staff Services</b>					
1. Management of capital improvement funds and operating budget.	a. Active bond funds (number of business units) – USD	4 (17)	4 (24)	2 (17)	4 (21)
	b. Active bond funds (number of business units) - GSD	9 (49)	10 (55)	10 (58)	10 (21)
<b>GSD Satellite Cities</b>					
1. Provide maintenance support to satellite cities.	Contracts - agreements	3	3	3	3
<b>Chipper Service</b>					
1. Residential brush collection by route and appointment in USD/GSD.	Tons of brush collected	na	na	na	20,000
<b>Refuse Collection Support</b>					
<i>Metro Collection</i>					
1. Collection of waste from residences within the USD.	Weekly number of homes waste collected from	na	na	na	37,000
<i>Contribution Collection</i>					
1. Collection of waste from residences within the USD by private contractors.	Weekly number of homes waste collected from	na	na	na	90,000
<i>Downtown Business Collection</i>					
1. Day and night refuse collection service for downtown.	Days and nights per week downtown serviced	na	na	na	6
<i>Residential Bulk Collection</i>					
1. Collection of bulk items, such as furniture, from residences in the USD/GSD by appointment.	Number of appointment collections per residence per year	na	na	na	2

# 42 Public Works-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<i>Front Loader Collection</i>					
1. Dumpster collection at various sites in USD.	Dumpsters collected per week	na	na	na	2,000
<i>Dead Animal</i>					
1. Collection of dead animals in USD/GSD.	Number of dead animals collected	na	na	na	2,100
<b>WASTE MANAGEMENT</b>					
<b>Disposal</b>					
<i>Thermal</i>					
1. Disposal of Metro's collected refuse by incineration in Thermal Plant.	Tons of refuse disposed of	na	na	na	161,000
<i>Ash Management</i>					
1. Disposal of ash generated by incineration of refuse in the Thermal Plant.	Tons of ash disposed of	na	na	na	88,000
<i>Construction &amp; Demolition Disposal</i>					
1. Disposal of construction and demolition debris.	Tons disposed of	na	na	na	7,800
2. Provide and maintain a quality and safe streets and roads system.	a. Roads maintained (miles) b. Roads re-surfaced (miles)	2,154 90	2,154 90	2,238 75	2,238 75
<i>Bordeaux Gas</i>					
1. Collection of methane gas at Bordeaux Landfill.	Revenue generated	na	na	na	200,000
<i>Metals</i>					
1. Residential collection of metal materials, such as stoves, by appointment in USD/GSD.	Collections per residence per year	na	na	na	2
<i>Compost</i>					
1. Production of mulch for sale at Bordeaux Landfill by grinding wood waste.	Tons produced	na	na	na	22,000
<i>Curb Leaf</i>					
1. Collection of leaves at residences in USD/GSD.	Number of homes	na	na	na	160,000
<i>Tire Program</i>					
1. State funded tire-recycling program.	Number of tires recycled	na	na	na	500,000

# 42 Public Works-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>Land Maintenance</b>					
1. Maintenance of closed/active landfills by keeping grass low and having no exposed trash.	Number of violations	na	na	na	0
<b>Recycling</b>					
<i>Downtown Business Recycling</i>					
1. Collection of cardboard for recycling from downtown businesses.	Tons of cardboard collected	na	na	na	6,000
<i>Curbside Recycling</i>					
1. Residential recycling from residences within the USD.	Number of homes recycling materials collected from	na	na	na	130,000
<i>Drop-Off Recycling</i>					
1. Non-staffed recycling drop-off facilities within GSD/USD.	Number of tons of recycling materials dropped-off	na	na	na	7,000
<i>Convenience/Recycling Center</i>					
1. Recycling and refuse drop-off facilities within GSD/USD staffed by Metro employees.	Tons of waste materials dropped-off at centers	na	na	na	14,127
<b>OPERATIONS</b>					
<b>GSD</b>					
<b>Household Hazardous Waste</b>					
1. Daily receipt of household hazardous material.	Tons of household hazardous waste collected	na	na	na	60
<b>Highway Safety Lights</b>					
1. Provide lighting to various state highways, interstates, and intersections in the GSD.	Street lights	300	300	300	300
<b>Street Lights</b>					
1. Provides for street lighting for the various streets and roads within the USD.	Number of street lights	na	na	49,700	50,000
<b>Bridges</b>					
1. Maintain safety and service ability of various viaducts, bridges, underpasses, culverts, and other structures.	Structures of 20 feet in length or more	352	352	360	360

# 42 Public Works-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>Signals</b>					
1. Install and maintain traffic signals, regulatory warning and advisory signals, and pavement markings.	a. Signs in Metro	90,450	90,500	90,550	91,000
	b. Miles of pavement markings	1,820	1,820	1,820	2,150
	c. Signalized locations	827	799	799	815
<b>Street Cleaning</b>					
1. Sweeping and cleaning of streets and roads within the USD.	Miles (approximate) of streets and roads swept	3,000	3,000	3,000	3,000
<b>Equipment (will no longer be a part of Public Works 10/01/02)</b>					
1. Manage and maintain Public Works' fleet of vehicles and equipment.	Public Works equipment	553	553	553	553

# 42 Public Works-Financial



Public Works  
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>OPERATING EXPENSE:</b>				
<b>PERSONAL SERVICES:</b>				
Salary Expense	12,096,523	11,571,038	12,697,618	13,728,816
Fringe Benefits	3,323,522	3,317,320	3,315,064	3,831,415
Per Diem & Other Fees	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>15,420,045</b>	<b>14,888,358</b>	<b>16,012,682</b>	<b>17,560,231</b>
<b>OTHER SERVICES:</b>				
Utilities	585,256	606,862	631,129	685,316
Professional Services	864,689	371,996	62,195	4,600
Purchased Services	198,906	763,286	1,096,531	1,116,090
Travel	36,877	7,569	34,502	28,500
Communications	1,660	(141)	1,598	1,600
Printing	12,803	7,211	12,053	10,700
Advertising & Promotion	10,900	24,324	13,150	6,500
Subscriptions	7,650	245	4,650	2,400
Tuition, Reg., & Membership Dues	37,756	53,018	37,506	39,000
Repairs & Maintenance Services	5,446,273	5,103,981	6,042,235	712,200
Internal Service Fees	995,734	972,722	1,259,407	68,813
<b>TOTAL OTHER SERVICES</b>	<b>8,198,504</b>	<b>7,911,073</b>	<b>9,194,956</b>	<b>2,675,719</b>
<b>OTHER EXPENSE:</b>				
Supplies and Materials	2,620,310	2,026,939	2,711,186	2,624,864
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	290,485	97,968	278,711	45,800
Licenses, Permits, & Fees	10,549	16,700	8,299	5,700
Taxes	0	6,400	4,000	6,000
Grant Contributions & Awards	195,322	193,869	223,322	223,412
<b>TOTAL OTHER EXPENSE</b>	<b>3,116,666</b>	<b>2,341,876</b>	<b>3,225,518</b>	<b>2,905,776</b>
<b>PENSION, ANNUITY, DEBT, &amp; OTHER COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT, BUILDINGS, &amp; LAND</b>	<b>36,439</b>	<b>220,107</b>	<b>157,899</b>	<b>15,000</b>
<b>SPECIAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>26,771,654</b>	<b>25,361,414</b>	<b>28,591,055</b>	<b>23,156,726</b>
<b>TRANSFERS TO OTHER FUNDS &amp; UNITS:</b>	<b>13,613,836</b>	<b>13,334,590</b>	<b>20,795,838</b>	<b>18,835,268</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>40,385,490</b>	<b>38,696,004</b>	<b>49,386,893</b>	<b>41,991,994</b>

# 42 Public Works-Financial



Public Works  
GSD General Fund

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>REVENUE AND TRANSFERS</b>				
<b>PROGRAM REVENUE:</b>				
<b>Charges, Commissions, &amp; Fees</b>				
Charges For Current Services	2,496,537	1,287,157	1,209,400	2,175,650
Commissions and Fees	0	0	0	0
<b>Subtotal Charges, Commissions, &amp; Fees</b>	<b>2,496,537</b>	<b>1,287,157</b>	<b>1,209,400</b>	<b>2,175,650</b>
<b>Other Governments &amp; Agencies</b>				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Program Revenue</b>				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	500	0	0
Use of Money or Property	0	0	0	0
<b>Subtotal Other Program Revenue</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROGRAM REVENUE</b>	<b>2,496,537</b>	<b>1,287,657</b>	<b>1,209,400</b>	<b>2,175,650</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	442,050	195,875	332,750	196,500
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	257	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>442,050</b>	<b>196,132</b>	<b>332,750</b>	<b>196,500</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>625,044</b>	<b>685,719</b>	<b>69,044</b>	<b>20,540</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,563,631</b>	<b>2,169,508</b>	<b>1,611,194</b>	<b>2,392,690</b>

# 42 Public Works-Financial



Public Works  
USD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>OPERATING EXPENSE:</b>				
<b>PERSONAL SERVICES:</b>				
Salary Expense	948,928	1,052,968	1,013,092	1,155,078
Fringe Benefits	256,797	335,942	264,566	307,200
Per Diem & Other Fees	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,205,725</b>	<b>1,388,910</b>	<b>1,277,658</b>	<b>1,462,278</b>
<b>OTHER SERVICES:</b>				
Utilities	3,782,251	3,651,880	4,050,251	4,050,251
Professional Services	200	0	200	200
Purchased Services	27,000	118,307	901,570	717,000
Travel	0	0	0	0
Communications	0	0	0	0
Printing	0	0	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	0	0	0	100
Repairs & Maintenance Services	641,764	362,284	0	0
Internal Service Fees	0	2,274	36,000	(342,837)
<b>TOTAL OTHER SERVICES</b>	<b>4,451,215</b>	<b>4,134,745</b>	<b>4,988,021</b>	<b>4,424,714</b>
<b>OTHER EXPENSE:</b>				
Supplies and Materials	3,000	1,638	3,000	6,500
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	20	0	20	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
<b>TOTAL OTHER EXPENSE</b>	<b>3,020</b>	<b>1,638</b>	<b>3,020</b>	<b>6,500</b>
<b>PENSION, ANNUITY, DEBT, &amp; OTHER COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT, BUILDINGS, &amp; LAND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>5,659,960</b>	<b>5,525,293</b>	<b>6,268,699</b>	<b>5,893,492</b>
<b>TRANSFERS TO OTHER FUNDS &amp; UNITS:</b>	<b>9,141,749</b>	<b>9,141,749</b>	<b>10,245,243</b>	<b>11,208,854</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>14,801,709</b>	<b>14,667,042</b>	<b>16,513,942</b>	<b>17,102,346</b>

# 42 Public Works-Financial



Public Works  
USD General Fund

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>REVENUE AND TRANSFERS</b>				
<b>PROGRAM REVENUE:</b>				
<b>Charges, Commissions, &amp; Fees</b>				
Charges For Current Services	16,874	18,530	18,390	19,000
Commissions and Fees	0	0	0	0
<b>Subtotal Charges, Commissions, &amp; Fees</b>	<b>16,874</b>	<b>18,530</b>	<b>18,390</b>	<b>19,000</b>
<b>Other Governments &amp; Agencies</b>				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Program Revenue</b>				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
<b>Subtotal Other Program Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROGRAM REVENUE</b>	<b>16,874</b>	<b>18,530</b>	<b>18,390</b>	<b>19,000</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,874</b>	<b>18,530</b>	<b>18,390</b>	<b>19,000</b>

# 42 Public Works-Financial



Public Works  
Waste Management Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>OPERATING EXPENSE:</b>				
<b>PERSONAL SERVICES:</b>				
Salary Expense	2,675,784	2,518,319	3,668,800	4,264,883
Fringe Benefits	871,951	718,151	867,822	1,135,241
Per Diem & Other Fees	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,547,735</b>	<b>3,236,470</b>	<b>4,536,622</b>	<b>5,400,124</b>
<b>OTHER SERVICES:</b>				
Utilities	8,000	139,421	11,773	348,879
Professional Services	2,020,360	2,994,123	1,029,608	8,333,069
Purchased Services	10,869,117	10,799,588	14,092,990	7,636,370
Travel	15,127	10,548	5,000	11,200
Communications	48,026	320	0	2,000
Printing	85,351	2,418	0	0
Advertising & Promotion	51,010	55,976	483,786	797,405
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	596	2,901	20,000	20,400
Repairs & Maintenance Services	63,540	314,615	23,197	228,324
Internal Service Fees	54,025	52,246	58,346	508,016
<b>TOTAL OTHER SERVICES</b>	<b>13,215,152</b>	<b>14,372,156</b>	<b>15,724,700</b>	<b>17,885,663</b>
<b>OTHER EXPENSE:</b>				
Supplies and Materials	29,779	209,679	129,834	343,255
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	9,000	237,504	28,067	40,516
Licenses, Permits, & Fees	900	3,108	1,649	1,740
Taxes	0	0	0	0
Grant Contributions & Awards	225,050	195,038	212,526	341,334
<b>TOTAL OTHER EXPENSE</b>	<b>264,729</b>	<b>645,329</b>	<b>372,076</b>	<b>726,845</b>
<b>PENSION, ANNUITY, DEBT, &amp; OTHER COSTS</b>	<b>0</b>	<b>0</b>	<b>402,722</b>	<b>0</b>
<b>EQUIPMENT, BUILDINGS, &amp; LAND</b>	<b>212,597</b>	<b>37,186</b>	<b>0</b>	<b>0</b>
<b>SPECIAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>17,240,213</b>	<b>18,291,141</b>	<b>21,036,120</b>	<b>24,012,632</b>
<b>TRANSFERS TO OTHER FUNDS &amp; UNITS:</b>	<b>11,725,347</b>	<b>11,503,101</b>	<b>11,159,647</b>	<b>8,689,324</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>28,965,560</b>	<b>29,794,242</b>	<b>32,195,767</b>	<b>32,701,956</b>

# 42 Public Works-Financial



Public Works  
Waste Management Fund

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>REVENUE AND TRANSFERS</b>				
<b>PROGRAM REVENUE:</b>				
<b>Charges, Commissions, &amp; Fees</b>				
Charges For Current Services	4,756,743	5,413,811	6,558,499	2,488,266
Commissions and Fees	0	0	0	0
<b>Subtotal Charges, Commissions, &amp; Fees</b>	<b>4,756,743</b>	<b>5,413,811</b>	<b>6,558,499</b>	<b>2,488,266</b>
<b>Other Governments &amp; Agencies</b>				
Federal Direct	102,000	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Program Revenue</b>				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	67,363	130,275	104,328
Use of Money or Property	0	336,888	0	25,240
<b>Subtotal Other Program Revenue</b>	<b>0</b>	<b>404,251</b>	<b>130,275</b>	<b>129,568</b>
<b>TOTAL PROGRAM REVENUE</b>	<b>4,858,743</b>	<b>5,818,062</b>	<b>6,688,774</b>	<b>2,617,834</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	219,975	0	40,000
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>219,975</b>	<b>0</b>	<b>40,000</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>22,690,585</b>	<b>22,446,171</b>	<b>25,506,993</b>	<b>30,044,122</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>27,549,328</b>	<b>28,484,208</b>	<b>32,195,767</b>	<b>32,701,956</b>

# 42 Public Works-Financial



Publics Works  
Public Works Sidewalk

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>OPERATING EXPENSE:</b>				
<b>PERSONAL SERVICES:</b>				
Salary Expense	0	0	0	0
Fringe Benefits	0	0	0	0
Per Diem & Other Fees	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER SERVICES:</b>				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	0	0	0	0
Travel	0	0	0	0
Communications	0	0	0	0
Printing	0	0	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	0	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER EXPENSE:</b>				
Supplies and Materials	0	0	0	0
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
<b>TOTAL OTHER EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PENSION, ANNUITY, DEBT, &amp; OTHER COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT, BUILDINGS, &amp; LAND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>SPECIAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>TRANSFERS TO OTHER FUNDS &amp; UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

# 42 Public Works-Financial



Public Works  
Public Works Sidewalk

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
<b>REVENUE AND TRANSFERS</b>				
<b>PROGRAM REVENUE:</b>				
<b>Charges, Commissions, &amp; Fees</b>				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
<b>Subtotal Charges, Commissions, &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies</b>				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Program Revenue</b>				
Contributions and Gifts	0	191,650	(191,650)	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	1,509	(1,509)	0
<b>Subtotal Other Program Revenue</b>	<b>0</b>	<b>193,159</b>	<b>(193,159)</b>	<b>0</b>
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>193,159</b>	<b>(193,159)</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>193,159</b>	<b>(193,159)</b>	<b>0</b>

# 42 Public Works-Financial



**Reminder:** Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

	<u>Class</u>	<u>Grade</u>	<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
			<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>42 Public Works - GSD Fund 10101</b>								
Account Clerk 2	04370	GS04	1	1.0	2	2.0	0	0.0
Account Clerk 3	03730	GS05	2	2.0	2	2.0	0	0.0
Accountant 3	07238	GS09	3	2.0	4	4.0	0	0.0
Accounting Associate	06105	GS06	2	2.0	2	2.0	0	0.0
Admin Services Officer 3	07244	SR10	1	1.0	1	1.0	1	1.0
Administrative Assistant	07241	SR09	4	4.0	4	4.0	4	4.0
Administrative Assistant 1	07240	GS06	3	2.5	1	1.0	0	0.0
Administrative Specialist	07720	SR11	2	2.0	3	3.0	2	2.0
Blaster	03710	TG07	1	1.0	1	1.0	1	1.0
Bldg Maintenance Mech	02220	WG07	1	1.0	0	0.0	0	0.0
CAD/GIS Analyst 1	07729	SR09	0	0.0	1	1.0	1	1.0
CAD/GIS Analyst 2	07730	SR10	1	1.0	1	1.0	1	1.0
Carpenter 2	00970	TL10	1	1.0	1	1.0	1	1.0
Compliance Inspector 1	07731	SR07	0	0.0	0	0.0	6	6.0
Compliance Inspector 3	07733	SR10	3	3.0	3	3.0	3	3.0
Contract Administrator	07734	SR14	1	1.0	1	1.0	1	1.0
Correctional Officer 1	06982	GS05	6	6.0	10	10.0	0	0.0
Cust Svc Mgr	00746	SR14	0	0.0	0	0.0	1	0.5
Customer Service Asst Supv	07281	GS07	1	1.0	1	1.0	0	0.0
Customer Service Rep 1	07283	GS03	1	1.0	0	0.0	0	0.0
Customer Service Rep 2	06855	GS04	2	2.0	4	4.0	1	1.0
Customer Service Rep 3	07284	GS05	2	2.0	2	2.0	0	0.0
Electrical Inspector 2	07290	SR10	0	0.0	0	0.0	1	1.0
Engineer 1	07294	SR12	8	8.0	7	7.0	9	9.0
Engineer 2	07295	SR13	4	4.0	5	5.0	4	4.0
Engineer 3	06606	SR14	3	3.0	4	4.0	3	3.0
Engineer In Training	07296	SR10	3	3.0	4	4.0	1	1.0
Engineering Aide 2	06098	SR05	2	2.0	2	2.0	1	1.0
Engineering Technician 1	07298	SR06	2	2.0	2	2.0	2	2.0
Engineering Technician 2	07299	SR08	7	7.0	8	8.0	4	4.0
Engineering Technician 3	07300	SR10	21	21.0	28	28.0	14	14.0
Equip & Supply Clerk 3	03027	SR07	1	1.0	1	1.0	1	1.0
Equip Shop Supervisor	01920	TS12	4	4.0	4	4.0	4	4.0
Equipment And Supply Clerk 1	05010	SR04	0	0.0	1	1.0	2	2.0
Equipment And Supply Clerk 2	03440	SR06	3	2.5	3	3.0	2	2.0
Equipment Inventory Assistant 2	07301	SR07	2	1.5	2	2.0	2	2.0
Equipment Mechanic	01880	TG11	26	26.0	25	25.0	25	25.0
Equipment Mechanic-Certified	07302	TG12	1	1.0	1	1.0	1	1.0
Equipment Operator 1	06826	TG05	11	11.0	12	12.0	15	15.0
Equipment Operator 2	06827	TG07	31	31.0	34	34.0	32	32.0
Equipment Operator 3	07303	TG08	27	27.0	24	24.0	25	25.0
Equipment Servicer	07304	TG05	1	1.0	1	1.0	1	1.0
Finance Manager	06232	SR14	0	0.0	0	0.0	1	1.0
Finance Officer 2	10151	SR10	0	0.0	0	0.0	3	2.5
Fleet Manager-Heavy Equipment	07311	SR13	1	1.0	1	1.0	1	1.0
Human Resources Analyst 3	06874	SR12	0	0.0	0	0.0	1	1.0
Human Resources Manager	06531	SR14	1	1.0	1	1.0	1	1.0
Info Systems Analyst 2	07780	SR11	1	1.0	1	1.0	1	1.0
Info Systems Technician 2	07785	SR09	1	1.0	1	1.0	1	1.0
Machinist	02955	WG10	1	1.0	1	1.0	0	0.0
Maint & Repair District Supervisor	07324	TS11	3	3.0	3	3.0	3	3.0
Maint & Repair Leader 1	07325	TL07	19	19.0	19	19.0	17	17.0
Maint & Repair Leader 2	07326	TL09	12	12.0	12	12.0	10	10.0
Maint & Repair Supervisor	07327	TS08	3	3.0	3	3.0	4	4.0

# 42 Public Works-Financial



	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
<b>42 Public Works – GSD Fund 10101</b>								
Maint & Repair Worker 1	02799	TG03	61	61.0	56	56.0	55	55.0
Maint & Repair Worker 2	07328	TG04	15	15.0	20	20.0	19	19.0
Maint & Repair Worker 3	07329	TG06	8	8.0	7	7.0	7	7.0
Mechanic Helper 1	07330	TG05	5	5.0	5	5.0	5	5.0
Office Assistant 1	07747	GS03	2	2.0	2	2.0	1	1.0
Office Assistant 2	07748	GS04	2	2.0	2	2.0	0	0.0
Office Manager 3	07340	GS08	3	3.0	3	3.0	0	0.0
Office Support Mgr	10119	SR09	0	0.0	0	0.0	3	3.0
Office Support Rep 1	10120	SR04	0	0.0	0	0.0	3	3.0
Office Support Rep 2	10121	SR05	0	0.0	0	0.0	7	7.0
Office Support Rep 3	10122	SR06	0	0.0	0	0.0	7	7.0
Office Support Spec 1	10123	SR07	0	0.0	0	0.0	1	1.0
Office Support Spec 2	10124	SR08	0	0.0	0	0.0	1	1.0
Paint And Body Repairer	06601	TG11	1	1.0	1	1.0	1	1.0
Parts Supervisor	07345	SR09	2	2.0	2	2.0	1	1.0
Pub Works Asst Dir-F & A	10133	SR15	0	0.0	0	0.0	1	1.0
Pub Works Asst Dir-Fleet Mgmt	06384	SR15	1	1.0	1	1.0	1	1.0
Pub Works Asst Dir-Parking	07386	GS13	1	0.5	1	1.0	1	1.0
Pub Works Asst Dir-Strt & Rds	06387	SR15	1	1.0	1	1.0	1	1.0
Public Info Rep	07384	SR10	1	1.0	1	1.0	1	1.0
Public Works Director	01650	DP03	1	1.0	0	0.0	1	1.0
PW Deputy Director	NA	NA	0	0.0	0	0.0	1	1.0
PW Assistant Director - Engineering	00380	SR15	1	1.0	1	1.0	1	1.0
PW Assistant Director-Admin	06383	GS13	1	1.0	1	1.0	0	0.0
PW Superintendent	07388	SR13	1	1.0	1	1.0	1	1.0
Safety Coordinator	06133	SR12	1	1.0	1	1.0	1	1.0
Safety Inspector 1	04125	SR08	1	1.0	1	1.0	1	1.0
Sanitation Leader	05957	TL06	0	0.0	2	2.0	2	2.0
Secretary 1	00060	GS05	1	1.0	1	1.0	0	0.0
Secretary 3	07398	GS07	1	1.0	1	1.0	0	0.0
Signal Maint Supervisor	07401	TS10	1	1.0	1	1.0	1	1.0
Signal Technician 1	07402	TG09	3	3.0	2	2.0	7	7.0
Signal Technician 2	04930	TG11	3	3.0	3	3.0	3	3.0
Signal Technician 3	04810	TL11	2	2.0	3	3.0	3	3.0
Signal Technician Supervisor	04910	TS11	1	1.0	1	1.0	1	1.0
Signs & Markings Supervisor	07403	TS10	1	1.0	1	1.0	1	1.0
Skilled Craft Worker 1	07404	TG07	8	8.0	8	8.0	8	8.0
Special Asst To The Dir	05945	SR13	0	0.0	0	0.0	1	1.0
Technical Services Coordinator	07413	SR11	7	7.0	5	5.0	2	2.0
Technical Specialist 1	07756	SR11	0	0.0	0	0.0	1	1.0
Technical Specialist 2	07757	SR12	1	1.0	1	1.0	1	1.0
Tire Servicer	06609	TG06	2	2.0	2	2.0	2	2.0
Traffic Control Manager	07801	SR13	1	1.0	1	1.0	1	1.0
Training Coordinator	06210	GS11	0	0.0	1	1.0	0	0.0
Welder	05830	TG09	1	1.0	1	1.0	1	1.0
<b>Total Positions &amp; FTE</b>			<b>379</b>	<b>376.0</b>	<b>395</b>	<b>395.0</b>	<b>372</b>	<b>371.0</b>

## 42 Public Works - USD Fund 18301

Account Clerk 2	04370	GS04	0	0.0	1	1.0	0	0.0
Admin Services Officer 2	07243	SR08	1	1.0	1	1.0	1	1.0
Customer Service Rep 2	06855	GS04	1	1.0	0	0.0	0	0.0
Equipment Operator 1	06826	TG05	2	2.0	2	2.0	3	3.0
Equipment Operator 2	06827	TG07	0	0.0	0	0.0	1	1.0
Equipment Operator 3	07303	TG08	6	6.0	6	6.0	6	6.0
Maint & Repair Leader 1	07325	WL06	1	1.0	0	0.0	0	0.0
Maint & Repair Leader 2	07326	TL09	1	1.0	1	1.0	1	1.0
Maint & Repair Worker 1	02799	TG03	31	31.0	34	34.0	33	33.0

# 42 Public Works-Financial



	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
<b>42 Public Works - USD Fund 18301</b>								
Maint & Repair Worker 2	07328	TG04	1	1.0	2	2.0	2	2.0
Office Manager 3	07340	GS08	1	1.0	1	1.0	0	0.0
Office Support Mgr	10119	SR09	0	0.0	0	0.0	1	1.0
Office Support Rep 2	10121	SR05	0	0.0	0	0.0	1	1.0
Sanitation Supervisor	07397	TS07	2	2.0	1	1.0	1	1.0
<b>Total Positions &amp; FTE</b>			<b>47</b>	<b>47.0</b>	<b>49</b>	<b>49.0</b>	<b>50</b>	<b>50.0</b>
<b>42 Public Works - Solid Waste Fund 30501</b>								
Maint & Repair Worker 1	02799	TG03	17	17.0	4	4.0	2	2.0
Sanitation Worker	04160	TG05	28	28.0	25	25.0	26	26.0
Sp Asst Director	05945	GS12	1	1.0	0	0.0	0	0.0
Sanitation Leader	05957	TL06	23	23.0	17	17.0	18	18.0
Landfill Manager	06610	WS11	1	1.0	1	1.0	0	0.0
Equipment Operator 2	06827	TG07	1	1.0	1	1.0	1	1.0
Customer Service Rep 2	06855	GS04	1	1.0	4	4.0	0	0.0
Sanitation Manager	07129	SR12	2	2.0	2	2.0	1	1.0
Administrative Assistant 1	07240	GS06	2	2.0	2	2.0	0	0.0
Administrative Assistant	07241	SR09	0	0.0	0	0.0	1	1.0
Administrative Services Officer 2	07243	SR08	0	0.0	1	1.0	3	3.0
Administrative Services Officer 3	07244	SR10	0	0.0	1	1.0	1	1.0
Customer Service Asst Supervisor	07281	GS07	1	1.0	1	1.0	0	0.0
Customer Service Rep 1	07283	GS03	8	7.5	4	4.0	0	0.0
Engineer 2	07295	GS12	1	1.0	1	1.0	0	0.0
Engineer In Training	07296	SR10	2	1.5	1	1.0	1	1.0
Equipment Operator 3	07303	TG08	15	15.0	15	15.0	28	28.0
Landfill Supervisor 2	07321	WS05	1	1.0	0	0.0	0	0.0
Maint & Repair Worker 2	07328	WG03	1	1.0	1	1.0	0	0.0
Public Info Rep 2	07383	GS07	1	1.0	1	1.0	0	0.0
Pub Works Asst Dir-Waste Mgmt	07387	SR15	1	1.0	1	1.0	1	1.0
Sanitation Supervisor	07397	TS07	7	7.0	8	8.0	7	7.0
Admin Spec	07720	SR11	0	0.0	0	0.0	1	1.0
Waste Mgmt Operations Supt	07755	SR13	1	1.0	1	1.0	1	1.0
Info Systems Analyst 1	07779	SR10	0	0.0	0	0.0	1	1.0
Office Support Rep 1	10120	SR04	0	0.0	0	0.0	4	4.0
Office Support Rep 2	10121	SR05	0	0.0	0	0.0	5	5.0
Office Support Spec 1	10123	SR07	0	0.0	0	0.0	1	1.0
Office Support Spec 2	10124	SR08	0	0.0	0	0.0	2	2.0
<b>Total Positions &amp; FTE</b>			<b>115</b>	<b>114.0</b>	<b>92</b>	<b>92.0</b>	<b>105</b>	<b>105.0</b>
<b>Grand Total Positions &amp; FTE</b>			<b>542</b>	<b>537.0</b>	<b>536</b>	<b>536.0</b>	<b>527</b>	<b>526.0</b>

This schedule does not reflect the anticipated transfer of positions and personnel from Public Works, Parks, Fire, Water Services, and Motor Pool to the Fleet Management Fund.