

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

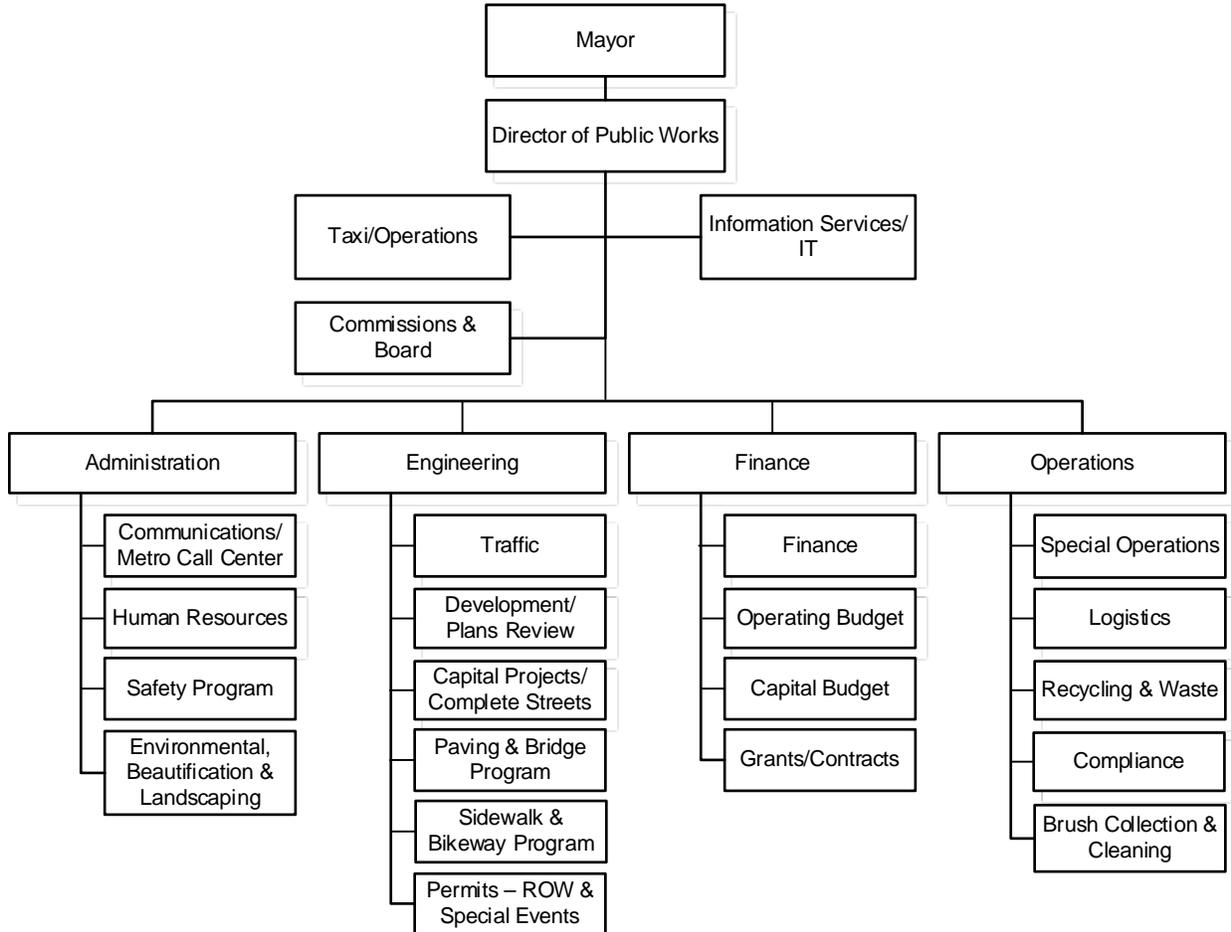
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 27,372,000	\$ 28,205,200	\$ 30,784,700
USD General Fund	18,811,200	22,859,800	24,503,700
Special Purpose Funds	9,534,300	9,787,300	11,258,800
Solid Waste Fund	22,673,200	24,485,700	25,661,800
Total Expenditures and Transfers	<u>\$ 78,390,700</u>	<u>\$ 85,338,000</u>	<u>\$ 92,209,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 10,886,900	\$ 10,735,900	\$ 11,451,900
Other Governments and Agencies	684,900	636,900	636,900
Other Program Revenue	0	50,000	68,000
Total Program Revenue	<u>\$ 11,571,800</u>	<u>\$ 11,422,800</u>	<u>\$ 12,156,800</u>
Non-program Revenue	1,225,300	1,284,700	3,103,500
Transfers From Other Funds and Units	16,828,000	21,426,100	24,536,400
Total Revenues	<u>\$ 29,625,100</u>	<u>\$ 34,133,600</u>	<u>\$ 39,796,700</u>
Expenditures Per Capita	\$ 118.88	\$ 127.54	\$ 135.82

Positions Total Budgeted Positions 390 400 412

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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
Parking Patrol Officer Increase			
Additional Staffing	GSD	\$65,800 1.00 FTE	Addition of 1 Parking Patrol Officer 2 to address parking violations outside downtown and to conduct analysis of Residential Permit Parking fee structure
Solid Waste Operations			
Landfill Disposal, garbage and compost collections, and cart warranty	SW***	791,000	Annual contract increases with no impact on performance
NES and TVA Rate Change			
Electricity	GSD USD SW	53,600 (390,400) 6,800	Supports the anticipated TVA increase estimated by NES for street light operations and decrease in actual costs for FY15
Downtown Cleaning Crew			
Additional Staffing	GSD USD	2,100 192,000 4.00 FTEs	Additional funding for cleaning crew and related expenses will support the increased volume of people and traffic in the Central Business District
Infrared Road Repair			
Additional Staffing	GSD USD	153,600 3.00 FTEs 1,300	Additional funding for infrared truck crew and related expenses will extend the life of future road repairs, especially in areas with higher concentrations of potholes
Permits and Permits Inspection			
Additional Staffing	GSD	250,100 3.00 FTEs	Additional funding to promote in-house permit and paving inspection opportunities versus the utilization of a contractor with higher rates
Special Events			
Overtime Funding	GSD	120,000	Additional overtime funding to support an increase amount of special events occurring throughout the city
Position Increase			
Addition with no Fiscal Impact	GSD	1.00 FTE	Elimination of 1.00 upper level FTE and creation of 2.00 lower level FTEs, with no fiscal impact
Surplus Parking			
Downtown Partnership	SPF**	1,458,500	Supports maintaining surplus property
Sidewalk Construction			
Repairs and maintenance	SPF	13,000	Supports continued operations
Solid Waste Management			
Changes in Transfers	GSD/USD	2,838,500	Net change in resources with funding shifting from General to Urban Services District
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD USD SW	(280,700) (19,300) (81,300)	Savings realized through reduced cost for fringe benefits

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Budget Changes and Impact Highlights

Recommendation			Impact
Insurance Billings	SW	5,100	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD	260,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	USD	14,500	
	SW	182,700	
Pay Plan Adjustment	GSD	889,200	Supports the hiring and retention of a qualified workforce
	USD	72,700	
	SW	271,800	
General Services District/Urban Services District Total		\$4,223,400 12.00FTEs	
Special Purpose Funds Total		\$1,471,500	
Solid Waste Operations		\$1,176,100	
TOTAL		\$6,871,000 12.00 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** SW - Solid Waste Operations