

# 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 infrastructure; planning, designing and developing a high capacity transit network; protecting the environment; and creating cleaner, beautiful, and more livable neighborhoods.

**Budget Summary**

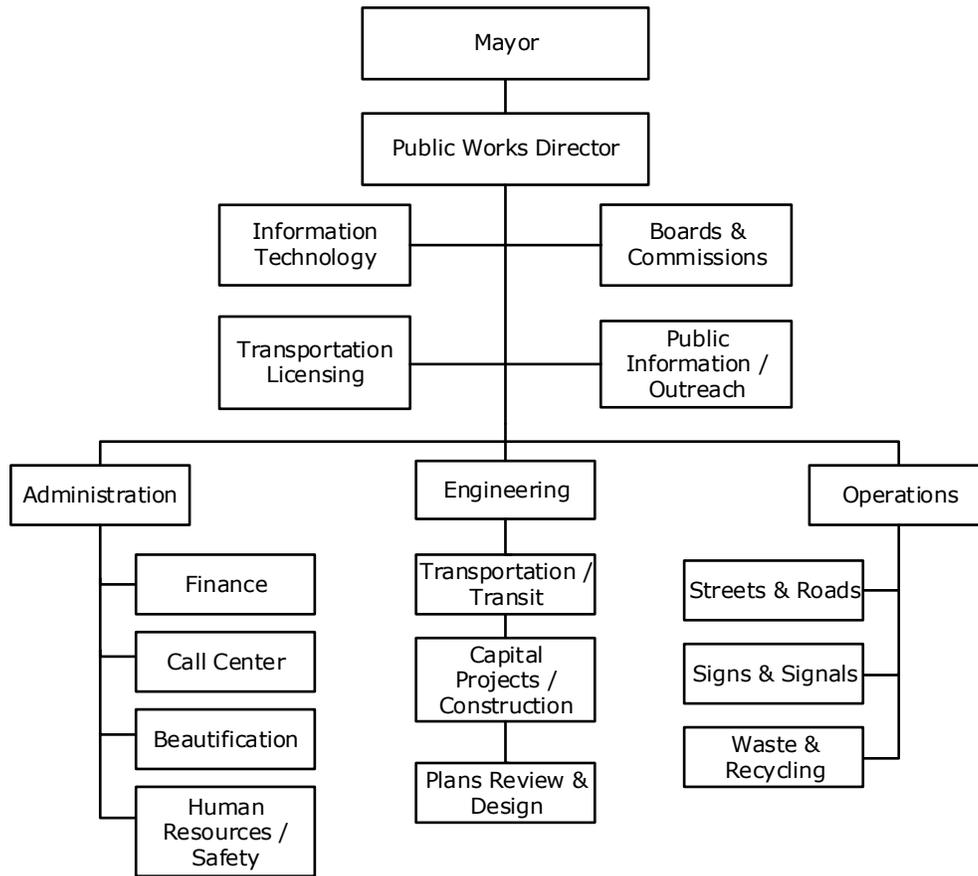
|   | <u>2016-17</u>       | <u>2017-18</u>       | <u>2018-19</u>        |
|---|----------------------|----------------------|-----------------------|
| <b>Expenditures and Transfers:</b>      |                      |                      |                       |
| GSD General Fund                        | \$ 30,797,900        | \$ 32,144,000        | \$ 31,702,400         |
| USD General Fund                        | 24,503,700           | 24,648,200           | 25,642,900            |
| Special Purpose Fund                    | 11,258,800           | 13,554,300           | 16,631,100            |
| Solid Waste Fund                        | 25,661,800           | 26,735,800           | 29,335,500            |
| <b>Total Expenditures and Transfers</b> | <u>\$ 92,222,200</u> | <u>\$ 97,082,300</u> | <u>\$ 103,311,900</u> |
| <b>Revenues and Transfers:</b>          |                      |                      |                       |
| Program Revenue                         |                      |                      |                       |
| Charges, Commissions, and Fees          | \$ 11,451,900        | \$ 14,604,400        | \$ 14,595,900         |
| Other Governments and Agencies          | 636,900              | 636,900              | 760,300               |
| Other Program Revenue                   | 68,000               | 68,000               | 2,025,000             |
| Total Program Revenue                   | \$ 12,156,800        | \$ 15,309,300        | \$ 17,381,200         |
| Non-program Revenue                     |                      |                      |                       |
| Transfers From Other Funds and Units    | \$ 7,103,500         | \$ 7,852,000         | \$ 10,166,700         |
| <b>Total Revenues and Transfers</b>     | <u>\$ 43,796,700</u> | <u>\$ 47,397,100</u> | <u>\$ 53,215,800</u>  |
| <b>Expenditures Per Capita</b>          | \$ 135.84            | \$ 141.85            | \$ 149.46             |

**Positions** Total Budgeted Positions 412 439 439

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# 42 Public Works - At a Glance

## 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

### USD Annexation

|   |       |           |  |
|---|-------|-----------|--|
| Staff and Other Administrative Expenses | USD   | \$112,500 | Addition of 7 Equipment Operators provides lighting, trash, and recycling services to areas recently annexed |
|   | SW*** | 1,167,600 |  |

### Surplus Parking

|                      |       |         |  |
|----------------------|-------|---------|--|
| Downtown Partnership | SPF** | 996,400 | Supports operating and maintaining parking garages |
|----------------------|-------|---------|--|

### Special Purpose Funds

|                     |     |           |   |
|---------------------|-----|-----------|---|
| Funding Adjustments | SPF | 2,080,400 | Adjustment of Solid Waste grant fund and other special purpose funds with limited impact on performance |
|---------------------|-----|-----------|---|

### Solid Waste Management

|                      |     |           |   |
|----------------------|-----|-----------|---|
| Changes in Transfers | GSD | 356,300   | Net change in resources with funding shifting from General to Urban Services District |
|                      | USD | 1,075,800 |   |

### Non-allocated Financial Transactions

|                           |     |           |  |
|---------------------------|-----|-----------|--|
| Internal Service Charges* | GSD | (345,400) | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property |
|                           | USD | (208,800) |  |
|                           | SW  | 1,357,700 |  |

|                     |     |         |  |
|---------------------|-----|---------|--|
| Pay Plan Adjustment | GSD | 233,900 | Supports the hiring and retention of a qualified workforce |
|                     | USD | 15,200  |  |
|                     | SW  | 74,400  |  |

|                       |     |           |   |
|-----------------------|-----|-----------|---|
| Budget Savings Target | GSD | (686,400) | Savings target assigned equitably to Public Works supporting Metro Nashville's long-term financial strength |
|-----------------------|-----|-----------|---|

|  |  |              |  |
|--|--|--------------|--|
| <b>General Services District Total</b> |  | \$ (441,600) |  |
|--|--|--------------|--|

|                                      |  |            |  |
|--------------------------------------|--|------------|--|
| <b>Urban Services District Total</b> |  | \$ 994,700 |  |
|--------------------------------------|--|------------|--|

|                                    |  |              |  |
|------------------------------------|--|--------------|--|
| <b>Special Purpose Funds Total</b> |  | \$ 3,076,800 |  |
|------------------------------------|--|--------------|--|

|                               |  |              |  |
|-------------------------------|--|--------------|--|
| <b>Solid Waste Operations</b> |  | \$ 2,599,700 |  |
|-------------------------------|--|--------------|--|

|              |  |              |  |
|--------------|--|--------------|--|
| <b>TOTAL</b> |  | \$ 6,229,600 |  |
|--------------|--|--------------|--|

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

\*\*\*SW - Solid Waste Operations