

# 42 Public Works - At a Glance

**Mission** The mission of the Department of Public Works is to deliver a wide range of services that help define the quality of life for Nashville and Davidson County's residents, businesses and visitors by ensuring a safe and convenient complete streets transportation infrastructure; protecting the environment; and creating cleaner, beautiful, and more livable neighborhoods.

**Budget Summary**

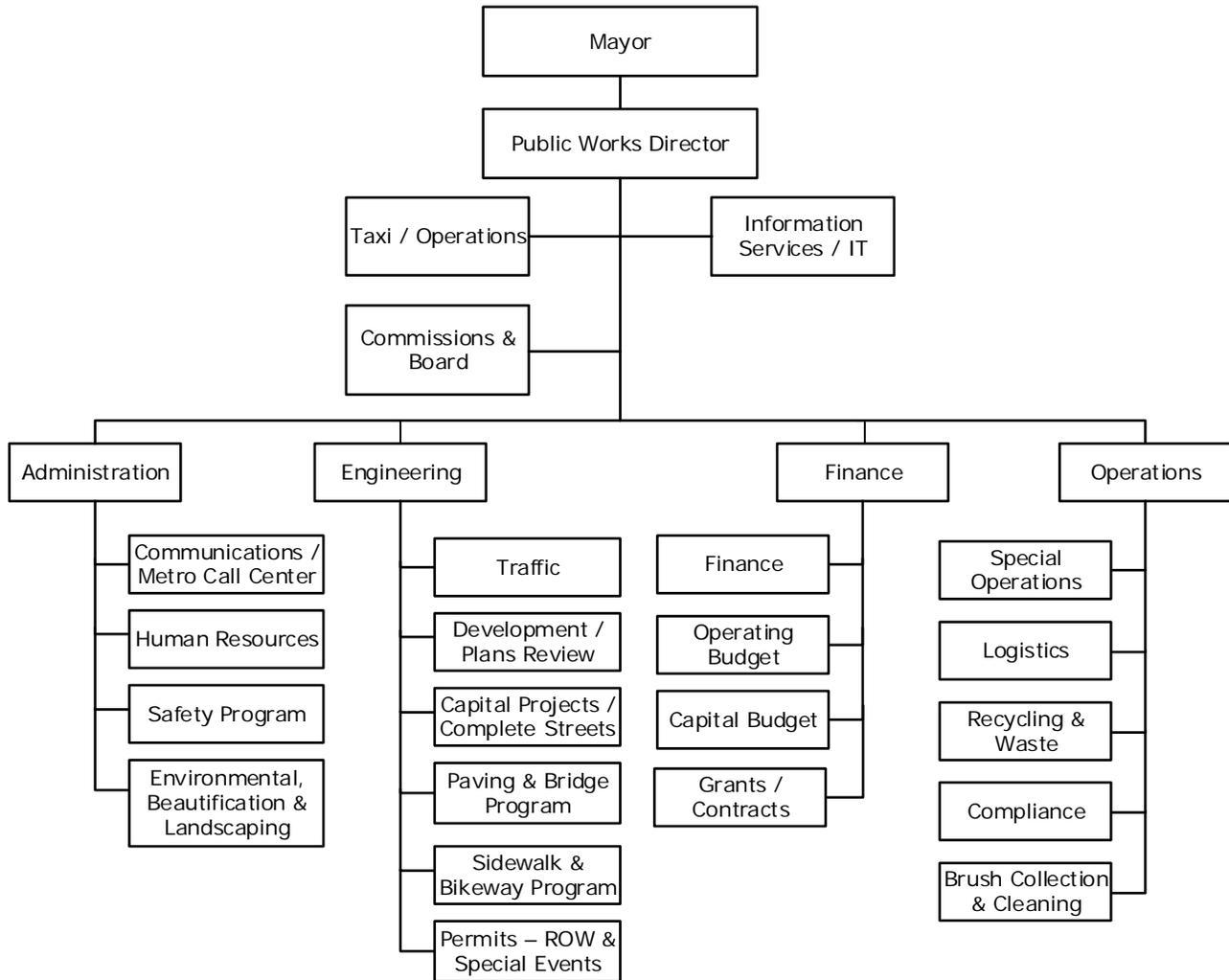
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 31,346,800	\$ 32,408,200	\$ 33,988,700
USD General Fund	24,680,300	25,790,200	30,500,100
Special Purpose Funds	16,631,100	20,367,500	20,684,100
Waste Management Fund	<u>29,335,500</u>	<u>29,988,600</u>	<u>33,981,700</u>
<b>Total Expenditures and Transfers</b>	<u>\$ 101,993,700</u>	<u>\$ 108,554,500</u>	<u>\$ 119,154,600</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 14,595,900	\$ 18,247,400	\$ 16,885,900
Other Governments and Agencies	760,300	765,600	765,900
Other Program Revenue	<u>2,025,000</u>	<u>3,025,000</u>	<u>3,065,000</u>
Total Program Revenue	\$ 17,381,200	\$ 22,038,000	\$ 20,716,800
Non-program Revenue	\$ 6,166,700	\$ 4,692,800	\$ 3,473,700
Transfers From Other Funds and Units	<u>24,321,600</u>	<u>25,732,600</u>	<u>31,934,700</u>
<b>Total Revenues and Transfers</b>	<u>\$ 47,869,500</u>	<u>\$ 52,463,400</u>	<u>\$ 56,125,200</u>
<b>Expenditures Per Capita</b>	\$ 147.55	\$ 156.74	\$ 171.66

<b>Positions</b>	Total Budgeted Positions	438	451	451
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## Organizational Structure



## Programs

### Administrative

Administrative  
Non-allocated Financial Transactions

### Customer Service

Customer Response and Support

### Engineering

Consultant Services  
Intelligent Transportation System (ITS)  
Parking  
Right of Way Permit  
Sidewalk Construction  
Street Construction  
Traffic Engineering

### Right of Way Operations

Emergency Response  
Roadway Maintenance  
Traffic Sign and Marking  
Traffic Signal

### Transportation Licensing

Transportation Licensing

### Waste Management

Drop-Off and Convenience Centers  
Environmental Education  
Waste Collection  
Waste Disposal

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Contractual Increases</b>			
Landfill disposal, garbage and compost collections, and cart warranty	SW***	\$3,537,800	Annual contract increases for trash and compost collection, waste disposal, and recycling processing with minimal impact on performance
<b>Surplus Parking</b>			
Downtown Partnership	SPF**	276,300	Supports operating and maintaining parking garages
<b>Special Purpose Funds</b>			
Funding Adjustments	SPF	40,300	Adjustment of Solid Waste grant fund and other special purpose funds with limited impact on performance
<b>Solid Waste Management</b>			
Changes in Transfers	GSD	1,735,700	Net change in resources with funding shifting from General to Urban Services District
	USD	4,724,300	
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	SW	800	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SW	517,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(147,300)	Elimination of longevity pay, with minimal impact on performance
	USD	(14,400)	
	SW	(62,200)	
Out of Town Travel	GSD	(7,900)	Elimination of out of town travel, with limited impact on performance
	SW	(400)	
<b>General Services District Total</b>		\$1,580,500	
<b>Urban Services District Total</b>		\$4,709,900	
<b>Special Purpose Funds Total</b>		\$316,600	
<b>Solid Waste Operations Total</b>		\$3,993,100	
<b>TOTAL</b>		\$10,600,100	

\*See Internal Service Charges section for details

\*\*SPF – Special Purpose Funds

\*\*\*SW - Solid Waste Operations