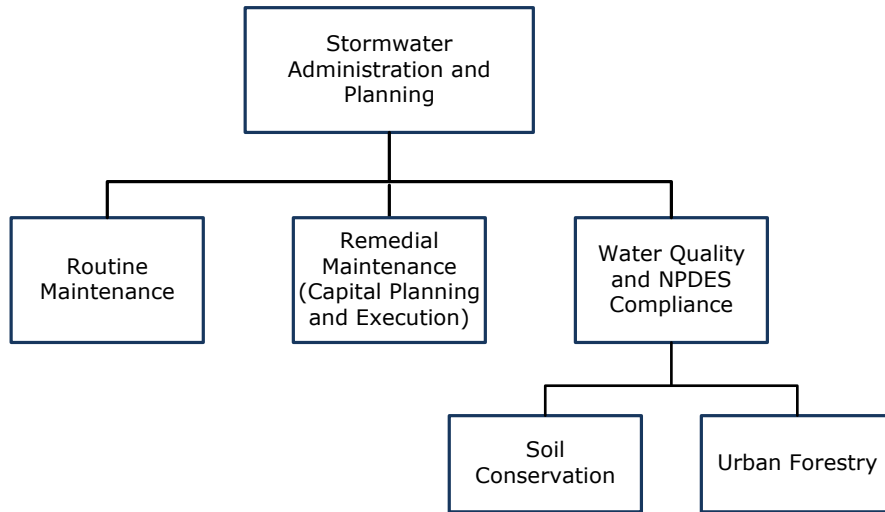


65 Stormwater - At A Glance

Mission	We supply, treat, and manage our water resources in a sustainable manner for the benefit of all who live, work and play.		
Budget Summary			
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Stormwater Revenue	\$38,345,000	\$0	\$0
Stormwater Operating	33,188,600	34,191,100	35,102,400
Stormwater Quality Project	245,000	245,000	245,000
Stormwater Capital Improvements	2,000,000	4,888,900	5,041,600
Duplicated by Interfund Transfers	(33,188,600)	0	0
Total Expenditures and Transfers	\$40,590,000	\$39,325,000	\$40,389,000
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$40,390,000	\$39,125,000	\$40,389,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$40,390,000	\$39,125,000	\$40,389,000
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	33,188,600	38,580,000	40,144,000
Duplicated by Interfund Transfers	(33,188,600)	(38,580,000)	(40,144,000)
Total Revenue and Transfers	\$40,390,000	\$39,125,000	\$40,389,000
Expenditures per Capita	\$56.45	\$53.91	\$54.69
Position	Total Budgeted Positions	133	134
Contacts	<div> <div> Director: Scott Potter Assistant Director: Tony Vlascic 1600 2nd Avenue North 37208 </div> <div> email: scott.potter@nashville.gov email: tony.vlascic@nashville.gov Phone: 615-862-4505 </div> </div>		

65 Stormwater - At A Glance

Organizational Structure



65 Stormwater - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Special Purpose Fund Adjustments			
Capital Improvements Fund	SPF	\$152,700	To adjust extension and replacement budget to expected revenue.
Non-allocated Financial Transactions			
Insurance Billings	EOF	90,600	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	220,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	(68,600)	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	668,500	Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Total		\$152,700	
Enterprise Operating Fund Total		\$911,300	
TOTAL		\$1,064,000	

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

65 Stormwater - Financial

Stormwater Revenue

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	800,000	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	800,000	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	3,356,400	3,533,536	0	0	0	0.00%
TOTAL OTHER EXPENSES	3,356,400	3,533,536	0	0	0	0.00%
TOTAL OPERATING EXPENSES	4,156,400	3,533,536	0	0	0	0.00%
TRANSFERS TO OTHER FUNDS	34,188,600	86,380,444	38,580,000	40,144,000	1,564,000	4.05%
TOTAL EXPENSES & TRANSFERS	38,345,000	89,913,979	38,580,000	40,144,000	1,564,000	4.05%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	38,345,000	42,163,171	38,580,000	40,144,000	1,564,000	4.05%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	38,345,000	42,163,171	38,580,000	40,144,000	1,564,000	4.05%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	38,345,000	42,163,171	38,580,000	40,144,000	1,564,000	4.05%
Expenditures Per Capita	\$53.32	\$125.04	\$52.89	\$54.35	\$1.46	2.76%

65 Stormwater - Financial

Stormwater Operating

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	8,119,300	7,208,481	9,062,100	9,632,200	570,100	6.29%
Overtime	166,600	219,448	166,600	166,600	0	0.00%
All Other Salary Codes	218,900	309,502	218,900	218,900	0	0.00%
Fringe Benefits	3,342,100	2,989,224	3,897,000	3,995,400	98,400	2.53%
TOTAL PERSONNEL EXPENSES	11,846,900	10,726,655	13,344,600	14,013,100	668,500	5.01%
OTHER EXPENSES:						
Utilities	66,500	127,523	182,500	182,500	0	0.00%
Professional & Purchased Services	3,659,800	2,372,551	2,909,800	2,909,800	0	0.00%
Travel, Tuition & Dues	53,100	45,405	53,100	53,100	0	0.00%
Communications	223,500	196,212	223,500	223,500	0	0.00%
Repairs & Maintenance Services	4,658,000	2,972,092	4,578,000	4,578,000	0	0.00%
Internal Service Fees	1,218,500	1,448,458	1,529,000	1,749,800	220,800	14.44%
All Other Expenses	2,192,300	2,436,309	1,849,800	1,871,800	22,000	1.19%
TOTAL OTHER EXPENSES	12,071,700	9,598,551	11,325,700	11,568,500	242,800	2.14%
TOTAL OPERATING EXPENSES	23,918,600	20,325,206	24,670,300	25,581,600	911,300	3.69%
TRANSFERS TO OTHER FUNDS	9,270,000	9,270,000	9,520,800	9,520,800	0	0.00%
TOTAL EXPENSES & TRANSFERS	33,188,600	29,595,206	34,191,100	35,102,400	911,300	2.67%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	661,120	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	661,120	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	33,188,600	23,986,475	34,191,100	35,102,400	911,300	2.67%
TOTAL REVENUE & TRANSFERS	33,188,600	24,647,595	34,191,100	35,102,400	911,300	2.67%
Expenditures Per Capita	\$46.15	\$41.16	\$46.87	\$47.53	\$0.66	1.41%

65 Stormwater - Financial

Stormwater Quality Project

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER EXPENSES	0	0	0	0	0	0.00%
TOTAL OPERATING EXPENSES	0	0	0	0	0	0.00%
TRANSFERS TO OTHER FUNDS	245,000	0	245,000	245,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	245,000	0	245,000	245,000	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	45,000	12,398	45,000	245,000	200,000	444.44%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	45,000	12,398	45,000	245,000	200,000	444.44%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	45,000	12,398	45,000	245,000	200,000	444.44%
Expenditures Per Capita	\$0.34	\$0.00	\$0.34	\$0.33	(\$0.01)	-2.94%

65 Stormwater - Financial

Stormwater Capital Improvements

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	2,000,000	(3,469,091)	4,888,900	5,041,600	152,700	3.12%
TOTAL OTHER EXPENSES	2,000,000	(3,469,091)	4,888,900	5,041,600	152,700	3.12%
TOTAL OPERATING EXPENSES	2,000,000	(3,469,091)	4,888,900	5,041,600	152,700	3.12%
TRANSFERS TO OTHER FUNDS	0	827,079	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,000,000	(2,642,012)	4,888,900	5,041,600	152,700	3.12%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,000,000	215,949	500,000	0	(500,000)	-100.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	593,513	0	0	0	0.00%
TOTAL PROGRAM REVENUE	2,000,000	809,463	500,000	0	(500,000)	-100.00%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	53,107,018	4,388,900	5,041,600	652,700	14.87%
TOTAL REVENUE & TRANSFERS	2,000,000	53,916,480	4,888,900	5,041,600	152,700	3.12%
Expenditures Per Capita	\$2.78	(\$3.67)	\$6.70	\$6.83	\$0.13	1.94%

65 Stormwater - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted			
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
W&S SW Stormwater Operating 67431										
Administrative Assistant	ST09	07241	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 3	OR03	07244	5	5.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Application Technician 2	ST08	10102	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Supervisor	ST11	06598	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR07	07294	2	2.00	1	1.00	1	1.00	0	0.00
Engineer 2	OR08	07295	4	4.00	3	3.00	3	3.00	0	0.00
Engineer 3	OR10	06606	5	5.00	5	5.00	5	5.00	0	0.00
Engineer In Training	OR06	07296	2	2.00	2	2.00	2	2.00	0	0.00
Environmental Compliance Supervisor	OR07	11085	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	7	7.00	6	6.00	6	6.00	0	0.00
Planner 1	OR06	06860	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 3	OR03	07380	1	1.00	1	1.00	1	1.00	0	0.00
Service Rep 2	ST07	10163	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Utility Engineering Technician	ST09	10960	10	10.00	9	9.00	9	9.00	0	0.00
Utility Engineering Technician Senior	ST11	10961	8	8.00	11	11.00	11	11.00	0	0.00
Utility Environmental Compliance Officer 1	OR02	10962	4	4.00	2	2.00	2	2.00	0	0.00
Utility Environmental Compliance Officer 2	OR04	10963	3	3.00	3	3.00	3	3.00	0	0.00
Utility Environmental Compliance Officer 3	OR06	10964	1	1.00	3	3.00	3	3.00	0	0.00
Utility Equipment Operator	TG10	10965	3	3.00	5	5.00	5	5.00	0	0.00
Utility Equipment Operator Senior	TG12	10966	5	5.00	5	5.00	5	5.00	0	0.00
Utility Equipment Operator Specialist	TG14	10967	1	1.00	1	1.00	1	1.00	0	0.00
Utility Maintenance Specialist 1	TL09	10972	6	6.00	5	5.00	5	5.00	0	0.00
Utility Maintenance Specialist 2	TL11	10973	4	4.00	4	4.00	4	4.00	0	0.00
Utility Maintenance Specialist 3	TL13	10974	2	2.00	2	2.00	2	2.00	0	0.00
Utility Maintenance Technician	TG07	10977	20	20.00	23	23.00	23	23.00	0	0.00
Utility Maintenance Technician Senior	TG09	10978	5	5.00	3	3.00	3	3.00	0	0.00
Utility Technical Specialist	OR04	11209	3	3.00	3	3.00	3	3.00	0	0.00
Water Maintenance Supervisor 1	TS10	11204	7	7.00	6	6.00	6	6.00	0	0.00
Water Services Assistant Director	OR13	07420	1	1.00	1	1.00	1	1.00	0	0.00
Water Services Assistant Manager	OR07	11206	3	3.00	3	3.00	3	3.00	0	0.00
Water Services Manager	OR09	11207	1	1.00	1	1.00	1	1.00	0	0.00
Water Services Superintendent	TS16	11208	4	4.00	4	4.00	4	4.00	0	0.00
67431 Total Positions & FTEs			133	133.00	134	134.00	134	134.00	0	0.00
Department Totals			133	133.00	134	134.00	134	134.00	0	0.00

65 Stormwater

Program Purpose Statements

Stormwater Line of Business

Development Review and Permitting Program

The purpose of the Development Review and Permitting Program is to provide information, technical guidance/feedback, and regulatory oversight products to the development community so they can obtain approvals and permits in a timely manner to pursue development according to Metro Stormwater guidelines.

Master Planning Program

The purpose of the Master Planning Program is to provide non-structural and structural flood mitigation products to the community so they can enjoy safe roadways and reduced property damage through improved capacity of the major stormwater system.

Remedial Maintenance Program

The purpose of the Remedial Maintenance Program is to provide system repair and additional products to the community so they can enjoy safe roadways and reliable performance of the stormwater system.

Routine Maintenance Program

The purpose of the Routine Maintenance Program is to provide existing stormwater system cleaning and repair products to the community so they can enjoy safe roadways and reduced property damage through proactive mitigation of stormwater system impairments.

Water Quality Program

The purpose of the Water Quality Program is to provide compliance with the Phase I Metro NPDES (National Pollution Discharge Elimination System) and MS4 (Municipal Separated Storm Sewer System) permit to the Tennessee Department of Environment and Conservation (TDEC) so they can be assured that Metro is in compliance with the NPDES (National Pollution Discharge Elimination System) permit.