

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

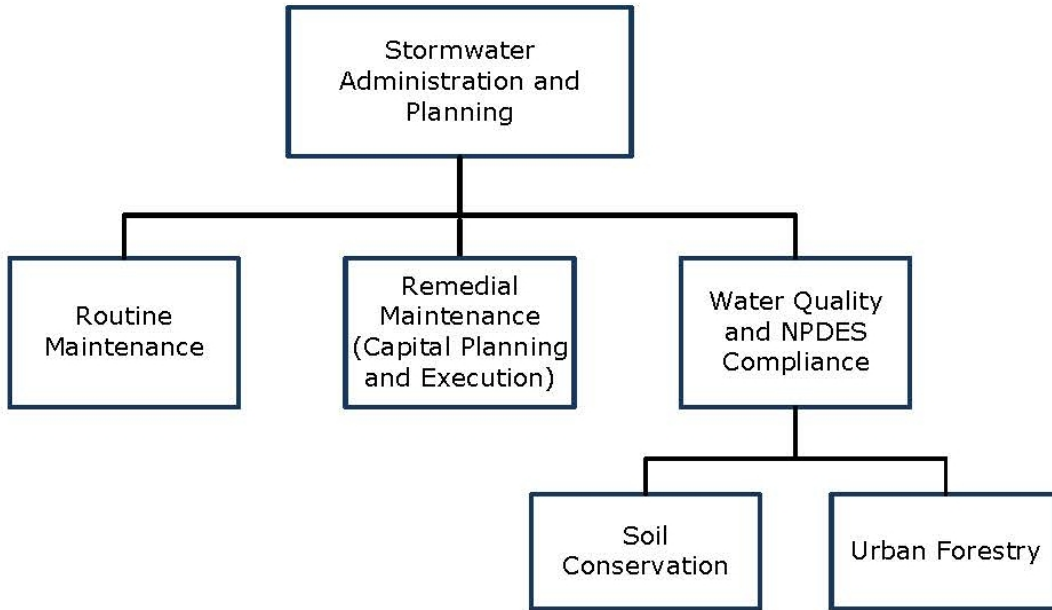
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
Stormwater Revenue	\$45,535,000	\$38,345,000	\$0
Stormwater Operating	30,895,400	33,188,600	34,191,100
Stormwater Quality Project	245,000	245,000	245,000
Stormwater Capital Improvements	0	2,000,000	4,888,900
Duplicated by Interfund Transfers	(30,895,400)	(33,188,600)	0
Total Expenditures and Transfers	<u>\$45,780,000</u>	<u>\$40,590,000</u>	<u>\$39,325,000</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$38,080,000	\$40,390,000	\$39,125,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$38,080,000</u>	<u>\$40,390,000</u>	<u>\$39,125,000</u>
Non-Program Revenue			
Transfers from Other Funds and Units	30,895,400	33,188,600	38,580,000
Duplicated by Interfund Transfers	(30,895,400)	(33,188,600)	(38,580,000)
Total Revenue and Transfers	<u>\$38,080,000</u>	<u>\$40,390,000</u>	<u>\$39,125,000</u>
Expenditures per Capita	\$64.72	\$56.98	\$54.75

Position	Total Budgeted Positions	133	133	134
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65 Stormwater – At A Glance

Organizational Structure



65 Stormwater - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Debt Payment				
Debt Payment	EOF	\$250,800		Increased funding for payment of debt service.
Stormwater Building Operating Expenses				
Utilities	EOF	116,000		Funding for electric, gas, and water for recently completed Stormwater Building.
Urban Canopy				
Salary and Fringe	EOF	81,800 1.00 FTE		Additional staff for increased urban canopy inspection, maintenance, and management.
Special Purpose Fund Adjustments				
Capital Improvements Fund	SPF	2,888,900		To adjust extension and replacement budget to expected revenue.
Non-allocated Financial Transactions				
Change in Presentation of Budget	EOF	(5,156,400)		Represents a change in accounting and presentation of budget. No impact on operations.
Insurance Billings	EOF	(172,500)		Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	310,500		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	(170,000)		Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	585,900		Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Total		\$2,888,900		
Enterprise Operating Fund Total		(\$4,153,900)		
		1.00 FTE		
TOTAL		(\$1,265,000)		
		1.00 FTE		

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

65 Stormwater - Financial

Stormwater Revenue						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	6,763,300	845,349	800,000	0	(800,000)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	376,300	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	7,500,000	(824,545)	3,356,400	0	(3,356,400)	-100.00%
TOTAL OTHER SERVICES	7,876,300	(824,545)	3,356,400	0	(3,356,400)	-100.00%
TOTAL OPERATING EXPENSES	14,639,600	20,804	4,156,400	0	(4,156,400)	-100.00%
TRANSFERS TO OTHER FUNDS	30,895,400	41,067,686	34,188,600	38,580,000	4,391,400	12.84%
TOTAL EXPENSES & TRANSFERS	45,535,000	41,088,490	38,345,000	38,580,000	235,000	0.61%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	38,035,000	40,751,227	38,345,000	38,580,000	235,000	0.61%
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	38,035,000	40,751,227	38,345,000	38,580,000	235,000	0.61%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	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	38,035,000	40,751,227	38,345,000	38,580,000	235,000	0.61%
Expenditures Per Capita	\$64.37	\$58.09	\$53.83	\$53.71	(\$0.12)	-0.22%

65 Stormwater - Financial

Stormwater Operating						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	10,809,700	8,910,836	11,846,900	13,344,600	1,497,700	12.64%
OTHER SERVICES:						
Utilities	66,500	35,853	66,500	182,500	116,000	174.44%
Professional & Purchased Services	4,409,800	2,076,350	3,659,800	2,909,800	(750,000)	-20.49%
Travel Tuition and Dues	53,100	41,074	53,100	53,100	0	0.00%
Communications	223,500	190,557	223,500	223,500	0	0.00%
Repairs and Maintenance Services	4,658,000	4,616,948	4,658,000	4,578,000	(80,000)	-1.72%
Internal Service Fees	1,186,500	1,172,100	1,218,500	1,529,000	310,500	25.48%
Other Expense	2,108,100	2,022,857	2,192,300	1,849,800	(342,500)	-15.62%
TOTAL OTHER SERVICES	12,705,500	10,155,739	12,071,700	11,325,700	(746,000)	-6.18%
TOTAL OPERATING EXPENSES	23,515,200	19,066,574	23,918,600	24,670,300	751,700	3.14%
TRANSFERS TO OTHER FUNDS	7,380,200	7,310,200	9,270,000	9,520,800	250,800	2.71%
TOTAL EXPENSES & TRANSFERS	30,895,400	26,376,774	33,188,600	34,191,100	1,002,500	3.02%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	416,679	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	416,679	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	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	30,895,400	30,895,400	33,188,600	34,191,100	1,002,500	3.02%
TOTAL REVENUE & TRANSFERS	30,895,400	31,312,079	33,188,600	34,191,100	1,002,500	3.02%
Expenditures Per Capita	\$43.68	\$37.29	\$46.59	\$47.60	\$1.01	2.17%

65 Stormwater - Financial

Stormwater Quality Project						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	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	7,135	45,000	45,000	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	45,000	7,135	45,000	45,000	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	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	7,135	45,000	45,000	0	0.00%
Expenditures Per Capita	\$0.35	\$0.00	\$0.34	\$0.34	\$0.00	0.00%

65 Stormwater - Financial

Stormwater Capital Improvements						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	(2,465,761)	2,000,000	4,888,900	2,888,900	144.45%
TOTAL OTHER SERVICES	0	(2,465,761)	2,000,000	4,888,900	2,888,900	144.45%
TOTAL OPERATING EXPENSES	0	(2,465,761)	2,000,000	4,888,900	2,888,900	144.45%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	(2,465,761)	2,000,000	4,888,900	2,888,900	144.45%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	2,000,000	500,000	(1,500,000)	-75.00%
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	0	2,000,000	500,000	(1,500,000)	-75.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	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	14,045,695	0	4,388,900	4,388,900	100%
TOTAL REVENUE & TRANSFERS	0	14,045,695	2,000,000	4,888,900	2,888,900	144.45%
Expenditures Per Capita	\$0.00	(\$3.49)	\$2.81	\$6.81	\$4.00	142.35%

65 Stormwater - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
W&S SW Stormwater Operating 67431										
Administrative Assistant	ST09	07241	2	2.00	2	2.00	2	2.00	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	1	1.00	2	2.00	3	3.00	1	1.00
Administrative Services Officer 3	OR03	07244	3	3.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	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	2	2.00	2	2.00	0	0.00
Engineer 2	OR08	07295	4	4.00	4	4.00	4	4.00	0	0.00
Engineer 3	OR10	06606	5	5.00	5	5.00	5	5.00	0	0.00
Engineer In Training	OR06	07296	3	3.00	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	7	7.00	7	7.00	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 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Utility Compliance Inspector 1	ST08	10957	1	1.00	0	0.00	0	0.00	0	0.00
Utility Engineering Technician	ST08	10960	8	8.00	10	10.00	10	10.00	0	0.00
Utility Engineering Technician Senior	ST10	10961	10	10.00	8	8.00	8	8.00	0	0.00
Utility Environmental Compliance Officer 1	OR02	10962	4	4.00	4	4.00	4	4.00	0	0.00
Utility Environmental Compliance Officer 2	OR04	10963	2	2.00	3	3.00	3	3.00	0	0.00
Utility Environmental Compliance Officer 3	OR06	10964	1	1.00	1	1.00	1	1.00	0	0.00
Utility Equipment Operator	TG10	10965	4	4.00	3	3.00	3	3.00	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	3	3.00	1	1.00	1	1.00	0	0.00
Utility Maintenance Specialist 1	TL09	10972	6	6.00	6	6.00	6	6.00	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	4	4.00	2	2.00	2	2.00	0	0.00
Utility Maintenance Technician	TG07	10977	12	12.00	20	20.00	20	20.00	0	0.00
Utility Maintenance Technician Senior	TG09	10978	10	10.00	5	5.00	5	5.00	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	8	8.00	7	7.00	7	7.00	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	133	133.00	134	134.00	1	1.00
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Department Totals			133	133.00	133	133.00	134	134.00	1	1.00

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.