

42 Nashville Department of Transportation - At A Glance

Mission The Nashville Department of Transportation & Multimodal Infrastructure builds and manages a safe, reliable network which elevates the quality of life and promotes prosperity in Davidson County.

Budget Summary

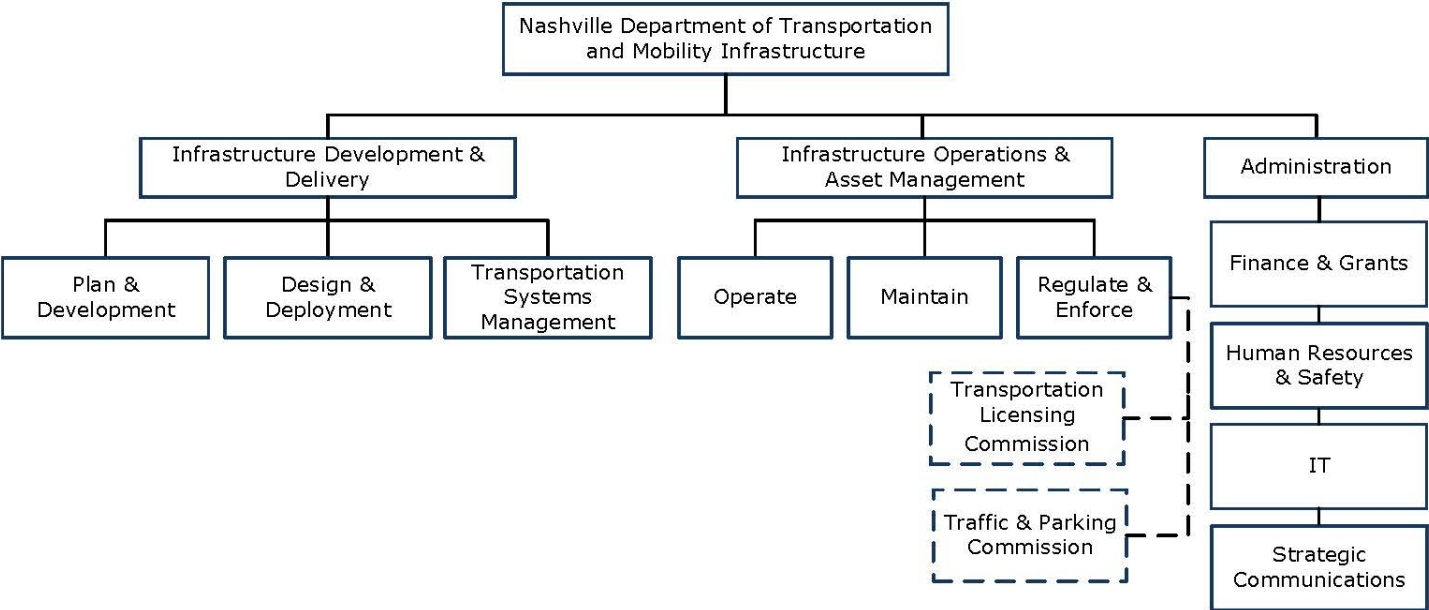
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$45,421,900	\$55,242,700	\$55,972,900
USD General Fund	9,946,900	11,194,500	11,156,000
Special Purpose Fund	15,529,900	11,983,800	12,727,500
Total Expenditures and Transfers	<u><u>\$70,898,700</u></u>	<u><u>\$78,421,000</u></u>	<u><u>\$79,856,400</u></u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$9,296,800	\$12,129,300	\$11,967,000
Other Governments and Agencies	1,167,800	1,227,800	1,516,700
Other Program Revenue	4,350,000	122,300	129,800
Total Program Revenue	<u>\$14,814,600</u>	<u>\$13,479,400</u>	<u>\$13,613,500</u>
Non-Program Revenue			
	\$8,252,000	\$8,046,000	\$8,463,100
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u><u>\$23,066,600</u></u>	<u><u>\$21,525,400</u></u>	<u><u>\$22,076,600</u></u>
Expenditures per Capita	\$100.23	\$110.09	\$111.17

Position	Total Budgeted Positions	435	474	475
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Organizational Structure



42 Nashville Department of Transportation - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Litter Basket Program Transfer				
Salary and Fringe	USD	\$67,400		Remaining funding for transfer of Litter Basket Program from Waste Services to NDOT.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	(278,400)		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
	USD	(119,500)		
Pay Plan Allocation	GSD	1,787,500		Supports the hiring and retention of a qualified workforce.
	USD	32,900		
Budget Adjustment Savings	GSD	(778,900)		Agency's share of 1.41% Budget Adjustment Savings.
	USD	(19,300)		
Special Purpose Funds Adjustment				
Grant Fund	SPF	288,900		To adjust budget for grants. This reflects a timing difference in grant accounting.
Surplus Parking Fund	SPF	(269,400)		To adjust budget to expected expenses.
Parking Management Fund	SPF	724,200		Additional parking enforcement staff and increased operational expenses.
		1.00 FTE		
General Services District Total		\$730,200		
Urban Services District Total		(\$38,500)		
Special Purpose Funds Total		\$743,700		
		1.00 FTE		
TOTAL		\$1,435,400		
		1.00 FTE		

GSD - General Services District

USD - Urban Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

42 Nashville Department of Transportation - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	31,575,800	26,426,310	35,183,400	36,942,000	1,758,600	5.00%
OTHER SERVICES:						
Utilities	532,800	643,351	610,700	610,700	0	0.00%
Professional & Purchased Services	3,123,800	2,928,357	4,571,000	4,571,000	0	0.00%
Travel Tuition and Dues	344,300	241,304	384,100	385,100	1,000	0.26%
Communications	426,100	345,866	952,300	950,800	(1,500)	-0.16%
Repairs and Maintenance Services	884,600	812,896	2,274,200	2,274,200	0	0.00%
Internal Service Fees	6,138,800	6,141,422	8,781,800	8,503,400	(278,400)	-3.17%
Other Expense	2,395,700	2,729,834	2,485,200	1,735,700	(749,500)	-30.16%
TOTAL OTHER SERVICES	13,846,100	13,843,031	20,059,300	19,030,900	(1,028,400)	-5.13%
TOTAL OPERATING EXPENSES	45,421,900	40,269,341	55,242,700	55,972,900	730,200	1.32%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	45,421,900	40,269,341	55,242,700	55,972,900	730,200	1.32%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,782,000	1,578,192	246,200	228,100	(18,100)	-7.35%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	4,900	4,900	4,900	4,900	0	0.00%
Other Program Revenue	0	210,212	121,500	129,000	7,500	6.17%
TOTAL PROGRAM REVENUE	1,786,900	1,793,304	372,600	362,000	(10,600)	-2.84%
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	8,252,000	8,141,187	7,948,500	8,288,100	339,600	4.27%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	37,401	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	8,252,000	8,178,589	7,948,500	8,288,100	339,600	4.27%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	10,038,900	9,971,893	8,321,100	8,650,100	329,000	3.95%
Expenditures Per Capita	\$64.21	\$56.93	\$77.55	\$77.92	\$0.37	0.48%

42 Nashville Department of Transportation - Financial

USD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	1,590,000	565,711	1,725,100	1,806,100	81,000	4.70%
OTHER SERVICES:						
Utilities	8,088,200	9,132,606	9,047,400	9,065,000	17,600	0.19%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	300	0	300	300	0	0.00%
Communications	200	0	200	200	0	0.00%
Repairs and Maintenance Services	33,500	29,169	33,500	33,500	0	0.00%
Internal Service Fees	216,300	216,300	369,600	250,100	(119,500)	-32.33%
Other Expense	18,400	226	18,400	800	(17,600)	-95.65%
TOTAL OTHER SERVICES	8,356,900	9,378,301	9,469,400	9,349,900	(119,500)	-1.26%
TOTAL OPERATING EXPENSES	9,946,900	9,944,013	11,194,500	11,156,000	(38,500)	-0.34%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	9,946,900	9,944,013	11,194,500	11,156,000	(38,500)	-0.34%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	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	0	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	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$14.06	\$14.06	\$15.72	\$15.53	(\$0.19)	-1.21%

42 Nashville Department of Transportation - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	568,400	0	1,204,500	2,110,000	905,500	75.18%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	3,712,600	3,550,446	4,089,400	2,783,300	(1,306,100)	-31.94%
Travel Tuition and Dues	231,300	2,250	231,300	13,600	(217,700)	-94.12%
Communications	10,000	0	204,400	191,200	(13,200)	-6.46%
Repairs and Maintenance Services	5,272,200	212,319	1,335,600	2,604,300	1,268,700	94.99%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	2,875,100	1,195,128	2,182,800	3,197,800	1,015,000	46.50%
TOTAL OTHER SERVICES	12,101,200	4,960,143	8,043,500	8,790,200	746,700	9.28%
TOTAL OPERATING EXPENSES	12,669,600	4,960,143	9,248,000	10,900,200	1,652,200	17.87%
TRANSFERS TO OTHER FUNDS	2,860,300	3,233,172	2,735,800	1,827,300	(908,500)	-33.21%
TOTAL EXPENSES & TRANSFERS	15,529,900	8,193,315	11,983,800	12,727,500	743,700	6.21%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	7,514,800	8,423,380	11,883,100	11,738,900	(144,200)	-1.21%
Federal (Direct & Pass Through)	1,162,900	44,029	1,162,900	1,501,800	338,900	29.14%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	60,000	10,000	(50,000)	-83.33%
Other Program Revenue	4,350,000	5,732,473	800	800	0	0.00%
TOTAL PROGRAM REVENUE	13,027,700	14,199,883	13,106,800	13,251,500	144,700	1.10%
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	97,500	175,000	77,500	79.49%
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	97,500	175,000	77,500	79.49%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	13,027,700	14,199,883	13,204,300	13,426,500	222,200	1.68%
Expenditures Per Capita	\$21.96	\$11.58	\$16.82	\$17.72	\$0.90	5.35%

42 Nashville Department of Transportation - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Division Manager	OR09	10863	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Manager	OR07	07242	6	6.00	8	8.00	8	8.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 4	OR05	07245	12	12.00	13	13.00	13	13.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	0	0.00	0	0.00	0	0.00
Application Technician 3	ST09	10103	0	0.00	1	1.00	1	1.00	0	0.00
Building Maintenance Lead Mechanic	TL15	02230	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST09	07732	22	22.00	17	17.00	17	17.00	0	0.00
Customer Service Field Rep	ST07	10833	3	3.00	0	0.00	0	0.00	0	0.00
Customer Service Field Rep Senior	ST08	10834	1	1.00	0	0.00	0	0.00	0	0.00
Customer Service Field Specialist	ST10	11203	0	0.00	1	1.00	1	1.00	0	0.00
Customer Service Supervisor	ST11	06598	1	1.00	0	0.00	0	0.00	0	0.00
Deputy Director	OR13	10948	0	0.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR07	07294	7	7.00	5	5.00	5	5.00	0	0.00
Engineer 2	OR08	07295	3	3.00	2	2.00	2	2.00	0	0.00
Engineer 3	OR10	06606	10	10.00	11	11.00	11	11.00	0	0.00
Engineer In Training	OR06	07296	7	7.00	10	10.00	10	10.00	0	0.00
Engineering Technician	ST08	10835	1	1.00	1	1.00	1	1.00	0	0.00
Engineering Technician Senior	ST10	10836	6	6.00	2	2.00	2	2.00	0	0.00
Equipment Operator	TG10	10837	62	62.00	53	53.00	53	53.00	0	0.00
Equipment Operator Senior	TG12	10838	57	57.00	62	62.00	62	62.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	2	2.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Manager	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Specialist	OR07	11182	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR08	07234	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Division Manager	OR11	07318	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Supervisor	TS10	07327	12	12.00	13	13.00	13	13.00	0	0.00
Maintenance & Repair Leader	TL11	10847	24	24.00	26	26.00	26	26.00	0	0.00
Maintenance & Repair Worker	TG07	10848	71	71.00	85	85.00	85	85.00	0	0.00
Maintenance & Repair Worker Senior	TG09	10849	6	6.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 2	ST08	10124	7	7.00	7	7.00	7	7.00	0	0.00
Operations Manager	OR09	10888	3	3.00	3	3.00	3	3.00	0	0.00
Part-time Worker 4	RP11	10893	1	0.50	1	0.50	1	0.50	0	0.00
Planner 1	OR06	06860	0	0.00	2	2.00	2	2.00	0	0.00
Planner 2	OR07	06862	2	2.00	3	3.00	3	3.00	0	0.00
Planner 3	OR08	06861	0	0.00	2	2.00	2	2.00	0	0.00
Planning Manager 2	OR10	06863	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Coordinator	OR06	10132	2	2.00	4	4.00	4	4.00	0	0.00
Public Works Assistant Director	OR13	10852	1	1.00	0	0.00	0	0.00	0	0.00
Public Works Superintendent	OR07	07755	2	2.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	5	2.50	5	2.50	5	2.50	0	0.00
Signal Tech 1	TG13	07402	5	5.00	7	7.00	7	7.00	0	0.00
Signal Tech 2	TG15	04930	3	3.00	5	5.00	5	5.00	0	0.00
Signal Tech 3	TL16	04810	8	8.00	5	5.00	5	5.00	0	0.00
Signal Technician Supervisor	TS14	04910	1	1.00	1	1.00	1	1.00	0	0.00
Special Assistant to the Director	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	0	0.00	0	0.00	0	0.00
Technical Services Administrator	OR07	10889	2	2.00	0	0.00	0	0.00	0	0.00
Technical Specialist 1	OR04	07756	9	9.00	12	12.00	12	12.00	0	0.00
Technical Specialist 2	OR06	07757	14	14.00	13	13.00	13	13.00	0	0.00
Transportation Administrator	OR08	11269	0	0.00	4	4.00	4	4.00	0	0.00
Transportation Assistant Director	OR08	11270	0	0.00	3	3.00	3	3.00	0	0.00

42 Nashville Department of Transportation - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
Transportation Chief Engineer/Asst Dir	OR13	11122	1	1.00	0	0.00	0	0.00	0	0.00
Transportation Director	DP02	11121	1	1.00	1	1.00	1	1.00	0	0.00
Transportation Superintendent	OR07	11272	0	0.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			402	399.00	417	414.00	417	414.00	0	0.00
USD General 18301										
Engineer 2	OR08	07295	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator	TG10	10837	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator Senior	TG12	10838	3	3.00	3	3.00	3	3.00	0	0.00
Maintenance & Repair Leader	TL11	10847	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG07	10848	17	17.00	19	19.00	19	19.00	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00
18301 Total Positions & FTEs			24	24.00	26	26.00	26	26.00	0	0.00
NDOT Grants 30408										
Administrative Assistant	ST09	07241	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
Maintenance & Repair Worker	TG07	10848	2	2.00	0	0.00	0	0.00	0	0.00
Planner 1	OR06	06860	0	0.00	1	1.00	1	1.00	0	0.00
Planner 2	OR07	06862	1	1.00	0	0.00	0	0.00	0	0.00
Planning Technician 2	ST08	06866	0	0.00	1	1.00	1	1.00	0	0.00
Technical Services Administrator	OR07	10889	1	1.00	0	0.00	0	0.00	0	0.00
Technical Specialist 1	OR04	07756	4	4.00	2	2.00	2	2.00	0	0.00
Transportation Administrator	OR08	11269	0	0.00	4	4.00	4	4.00	0	0.00
30408 Total Positions & FTEs			9	9.00	9	9.00	9	9.00	0	0.00
Parking Management Program 30512										
Administrative Services Officer 4	OR05	07245	0	0.00	0	0.00	1	1.00	1	1.00
Compliance Inspector 2	ST09	07732	0	0.00	21	21.00	21	21.00	0	0.00
Transportation Superintendent	OR07	11272	0	0.00	1	1.00	1	1.00	0	0.00
30512 Total Positions & FTEs			0	0.00	22	22.00	23	23.00	1	1.00
Department Totals			435	432.00	474	471.00	475	472.00	1	1.00

42 Nashville Department of Transportation

Program Purpose Statements

Infrastructure Development & Delivery Line of Business

NDOT Transportation Systems Management Program

The purpose of the Transportation Systems Management Program is to construct bridge, paving, neighborhood transportation, and large capital project infrastructure.

NDOT Design and Deployment Program

The purpose of the Design and Deployment Program is to provide active transportation designs for sidewalks and bikeways, to acquire right of way for transportation projects and to provide traffic safety engineering designs.

NDOT Plan and Development Program

The purpose of the Plan and Development Program is to pursue funding opportunities based on proposed plans, to provide planning functions for transportation system development and to plan for further smart mobility development.

Infrastructure Operations & Asset Management Line of Business

NDOT Maintain Program

The purpose of the Maintain Program is to perform repair and maintenance functions for roadway, shoulder, alley, guardrail, lighting, and various other infrastructure items. This program also provides emergency response service and brush collection service.

NDOT Operate Program

The purpose of the Operate program is to install, maintain and repair signs, signals, and traffic markings, to operate the traffic control center, to provide utilities coordination, to provide permitted usage of the transportation infrastructure and to manage infrastructure for special events.

NDOT Regulate & Enforce Program

The purpose of the Regulate & Enforce Program is to provide on-street and off-street Metro parking asset regulation and enforcement, to manage curbside infrastructure and to provide micromobility and ground transportation enforcement and regulation.

NDOT Administration Line of Business

NDOT Administrative Program

The purpose of the Administrative Program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of NDOT so they can focus on operational issues while still having their administrative needs met.

Surplus Parking Line of Business

NDOT Downtown Partnership Contract Program

The purpose of this program is to provide parking infrastructure at the Downtown Library and the Historic Courthouse. This program tracks all revenue and expenditures to provide infrastructure debt repayment as well as services such as a shuttle bus program, inner loop landscape beautification, and additional downtown cleaning.