

NDOT

NDOT programs were restructured for FY22, therefore no historical information is presented.

Administrative Line of Business

The purpose of the Administrative line of business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Administration 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 Public Works/NDOT so they can focus on operational issues while still having their administrative needs met.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	13,424,700	13,096,922	7,024,200	9,187,400	2,163,200	30.8%
Budget: USD General Fund	20,732,100	20,706,300	24,259,100	30,175,700	5,916,600	24.4%
Total	\$34,156,800	\$33,803,222	\$31,283,300	\$39,363,100	\$8,079,800	25.8%
FTEs: GSD General Fund	0.00	0.00	21.00	23.00	2.00	9.5%
Total	0.00	0.00	21.00	23.00	2.00	9.5%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	0	30,984	0	0	0	0.0%
Total	\$0	\$30,984	\$0	\$0	\$0	0.0%

Hub Line of Business

The purpose of the Hub Line of Business is to provide informational products to the public and to provide a portal for public requests or reports on various services that the Metro Nashville Government provides.

Hub Program

The purpose of the Hub Program is to provide information and to process and track requests or reports received from the public so that timely responses can be completed.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	646,100	475,775	802,300	0	-802,300	-100.0%
Total	\$646,100	\$475,775	\$802,300	\$0	-\$802,300	-100.0%

Infrastructure Development & Delivery Line of Business

The purpose of this line of business is to provide transportation system plans, designs, development, and infrastructure delivery to transportation users.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	96,000	93,503	1,094,100	1,630,800	536,700	49.1%
Budget:	Special Purpose Fund	0	0	339,300	581,200	241,900	71.3%
	Total	\$96,000	\$93,503	\$1,433,400	\$2,212,000	\$778,600	54.3%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	3.00	3.00	100.0%
FTEs:	GSD General Fund	0.00	0.00	13.00	13.00	0.00	0.0%
	Total	0.00	0.00	13.00	16.00	3.00	23.1%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,413,900	1,179,606	1,438,600	2,743,300	1,304,700	90.7%
	Total	\$1,413,900	\$1,179,606	\$1,438,600	\$2,743,300	\$1,304,700	90.7%
FTEs:	GSD General Fund	0.00	0.00	15.00	19.00	4.00	26.7%
	Total	0.00	0.00	15.00	19.00	4.00	26.7%

Transportation Systems Management Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,231,300	2,431,990	2,209,700	1,918,300	-291,400	-13.2%
	Total	\$2,231,300	\$2,431,990	\$2,209,700	\$1,918,300	-\$291,400	-13.2%
FTEs:	GSD General Fund	0.00	0.00	16.00	17.00	1.00	6.3%
	Total	0.00	0.00	16.00	17.00	1.00	6.3%

Infrastructure Operations & Asset Management Line of Business

The purpose of this line of business is to operate and maintain or repair current transportation infrastructure and to regulate and enforce commercial and citizen usage of this infrastructure.

Maintain Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	11,384,600	11,499,062	20,894,300	26,442,300	5,548,000	26.6%
Budget:	USD General Fund	9,914,600	9,147,372	10,188,600	9,925,300	-263,300	-2.6%
	Total	\$21,299,200	\$20,646,434	\$31,082,900	\$36,367,600	\$5,284,700	17.0%
FTEs:	USD General Fund	0.00	0.00	23.00	24.00	1.00	4.3%
FTEs:	GSD General Fund	0.00	0.00	212.00	236.00	24.00	11.3%
	Total	0.00	0.00	235.00	260.00	25.00	10.6%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	3,969,200	3,475,564	5,752,800	7,168,000	1,415,200	24.6%
	Total	\$3,969,200	\$3,475,564	\$5,752,800	\$7,168,000	\$1,415,200	24.6%
FTEs:	GSD General Fund	0.00	0.00	60.00	69.00	9.00	15.0%
	Total	0.00	0.00	60.00	69.00	9.00	15.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,317,400	1,242,839	1,566,400	1,931,800	365,400	23.3%
	Total	\$1,317,400	\$1,242,839	\$1,566,400	\$1,931,800	\$365,400	23.3%
FTEs:	GSD General Fund	0.00	0.00	17.00	21.00	4.00	23.5%
	Total	0.00	0.00	17.00	21.00	4.00	23.5%

Paving Line of Business

The purpose of this line of business is to provide roadway infrastructure paving in coordination with Metro Water in the Metro right of way.

Patch Paving Program

The purpose of this program is to provide roadway infrastructure patch paving services for the Water Department after water line repair roadway cuts have been made.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: Special Purpose Fund	4,000,000	4,999,085	4,000,000	4,000,000	0	0.0%
Total	\$4,000,000	\$4,999,085	\$4,000,000	\$4,000,000	\$0	0.0%

Sidewalk in Lieu Line of Business

The purpose of this line of business is to account for money collected from contractors who do not want to construct sidewalks in the USD as part of their permitted project.

Pedestrian Benefit Zone Program

The purpose of this program is to track the sidewalk in-lieu money to a specific area and then use that money to provide pedestrian enhancements in that same area.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: Special Purpose Fund	3,040,000	5,884,097	3,500,000	4,350,000	850,000	24.3%
Total	\$3,040,000	\$5,884,097	\$3,500,000	\$4,350,000	\$850,000	24.3%

Surplus Parking Line of Business

The purpose of this line of business is to provide parking infrastructure located at Metro buildings for employees and citizens.

NDOT Parking Garage 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.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: Special Purpose Fund	12,883,100	3,608,259	5,925,900	6,835,100	909,200	15.3%
Total	\$12,883,100	\$3,608,259	\$5,925,900	\$6,835,100	\$909,200	15.3%