

42 Nashville Department of Transportation - At A Glance

Mission The mission of the Nashville Department of Transportation & Multimodal Infrastructure (NDOT) is to develop and maintain a transportation network that offers choice and connects neighborhoods, residents, and businesses to the places the need and want to go in a safe and efficient manner.

Budget Summary

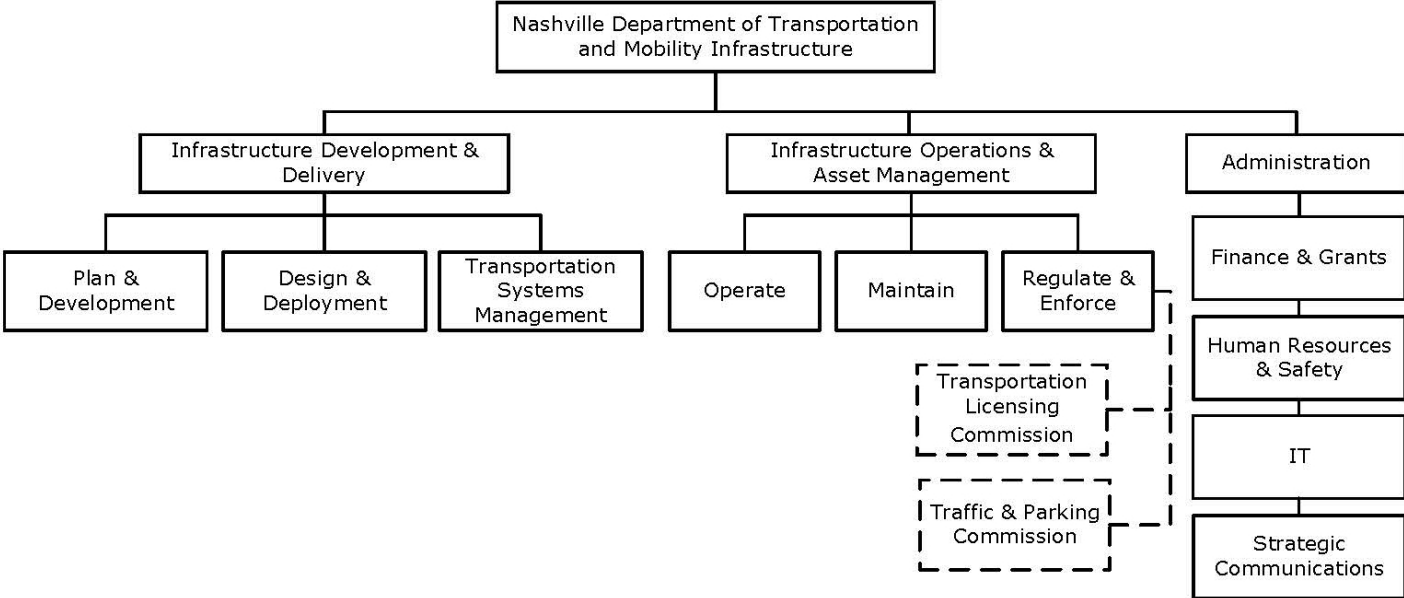
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$40,782,400	\$45,421,900	\$55,242,700
USD General Fund	34,447,700	9,946,900	11,127,100
Special Purpose Fund	9,765,200	15,529,900	10,539,700
Total Expenditures and Transfers	<u><u>\$84,995,300</u></u>	<u><u>\$70,898,700</u></u>	<u><u>\$76,909,500</u></u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$8,006,100	\$9,296,800	\$10,537,700
Other Governments and Agencies	344,200	1,167,800	1,167,800
Other Program Revenue	3,500,000	4,350,000	122,300
Total Program Revenue	<u>\$11,850,300</u>	<u>\$14,814,600</u>	<u>\$11,827,800</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$4,782,000	\$8,252,000	\$8,253,500
	0	0	0
Total Revenue and Transfers	<u><u>\$16,632,300</u></u>	<u><u>\$23,066,600</u></u>	<u><u>\$20,081,300</u></u>
Expenditures per Capita	\$120.84	\$100.12	\$107.88

Position Total Budgeted Positions	380	435	464
--	-----	-----	-----

Contacts	Director: Diana Alarcon	email: diana.alarcon@nashville.org
	Assistant Director: Kristin Kumrow	email: kristin.kumrow@nashville.gov
	750 South 5th Street 37206	Phone: 615-862-8750

42 Nashville Department of Transportation – At A Glance

Organizational Structure



Programs

Infrastructure Development & Delivery

- Design & Deployment
- Plan & Development
- Transportation Systems Management

Sidewalk In-Lieu

- Pedestrian Benefit Zones

Surplus Parking

- Downtown Partnership Contract

Infrastructure Operations & Asset Management

- Maintain
- Operate
- Regulate & Enforce

Administration

- Non-allocated Transactions Administration

Paving

- Patch Paving

42 Nashville Department of Transportation - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
NDOT Administration			
Salary and Fringe	GSD	\$224,500 1.00 FTE	Deputy Director position to provide additional leadership for the department.
Contractual Increases			
Utilities and Software Licenses	GSD USD	56,100 959,200	Funds for increased costs for electricity for traffic and streetlights and software critical to operations.
Streetscaping Maintenance			
Contracted Services	GSD	250,000	Funds for maintenance of landscaping in the right of way at locations throughout the County, including Jubilee Bridge, 12th Avenue South, and Antioch Pike.
Emergency Traffic Control			
MNPD Secondary Employment	GSD	100,000	Funds for traffic control for emergencies including signal pole knockdowns and other system repairs.
Parking Patrol and Enforcement			
Salary and Fringe	GSD	(678,400) (9.00 FTEs)	Additional staff to increase enforcement and to support increased meter operation times. Move prior expenses to special purpose fund.
	SPF	930,100 14.00 FTEs	
Transportation Licensing Enforcement			
Salary and Fringe	GSD	143,100	Salary funding for street level interaction, regulation and response to constituent complaints on all shared urban mobility devices and sidewalk vending compliance.
Right of Way Litter and Street Sweeping			
Salary, Fringe, Contracted Services	GSD	3,491,100 6.00 FTEs	Additional funds for contracted services for litter pickup and street sweeping as well as an expanded waste basket program. Staffing is also included for two additional compliance inspectors and four equipment operators. Investment in marketing and educational outreach so the public is aware of the Litter Prevention initiatives.
Beautification			
Supply Funding	GSD	70,000	Funding will allow for Beautification Commissioners to have dedicated funding for projects in their districts.
Vision Zero			
Salary and Fringe, Cell Phone Service	GSD	124,800 1.00 FTE	Technical Services Administrator to support implementation of Vision Zero by providing detailed analysis and reporting to all stakeholders.
Right of Way Striping Crew			
Salary, Fringe, Supplies	GSD	550,500 7.00 FTEs	Additional crew to ensure compliance with recently adopted Federal Highway Administration regulations. Activities will include roadway striping and object marking in the right of way.
Transportation Planning and Development			
Salary, Fringe, Supplies	GSD	542,700 5.00 FTEs	Four additional Planner positions and one administrative position to build technical expertise in transportation planning for in- house projects and oversight of consultant supported projects.
Transportation Design and Deployment			

42 Nashville Department of Transportation - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Salary, Fringe, Supplies	GSD	249,900	2.00 FTEs	Two additional Technical Services Administrator employees to provide capital project management support and ensure projects are accurately tracked, on schedule and within program budgets.
Communications				
Salary, Fringe, Advertising	GSD	207,400	2.00 FTEs	Two additional public information coordinators to expand NDOT's outreach and engagement with the public regarding departmental activities.
Memberships and Training				
Memberships and Training	GSD	39,800		Organizational memberships and training opportunities to provide additional resources and knowledge to NDOT employees.
Non-allocated Financial Transactions				
Salary Adjustment	GSD	60,000		Reinstatement of salary funding removed during FY23 via resolution RS2022-1734.
Non-recurring	GSD	(75,000)		Removal of one-time funds for fee study from FY23.
Internal Service Charges*	GSD	2,593,000		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
	USD	153,300		
Pay Plan Allocation	GSD	1,871,300		Supports the hiring and retention of a qualified workforce.
	USD	67,700		
Special Purpose Fund Adjustment				
Surplus Parking Fund	SPF	(1,570,300)		To adjust budget to expected expenses.
Sidewalk Fund	SPF	(4,350,000)		Elimination of projected expenses.
General Services District Total		\$9,820,800	15.00 FTEs	
Urban Services District Total		\$1,180,200		
Special Purpose Funds Total		(\$4,990,200)	14.00 FTEs	
TOTAL		\$6,010,800	29.00 FTEs	

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						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	26,966,700	23,472,128	31,575,800	35,183,400	3,607,600	11.43%
OTHER SERVICES:						
Utilities	532,800	562,975	532,800	610,700	77,900	14.62%
Professional & Purchased Services	1,623,900	1,174,300	3,123,800	4,571,000	1,447,200	46.33%
Travel Tuition and Dues	58,400	80,374	344,300	384,100	39,800	11.56%
Communications	278,000	299,948	426,100	952,300	526,200	123.49%
Repairs and Maintenance Services	84,600	132,442	884,600	2,274,200	1,389,600	157.09%
Internal Service Fees	5,342,000	5,341,400	6,138,800	8,781,800	2,643,000	43.05%
Other Expense	2,025,800	2,328,601	2,395,700	2,485,200	89,500	3.74%
TOTAL OTHER SERVICES	9,945,500	9,920,041	13,846,100	20,059,300	6,213,200	44.87%
TOTAL OPERATING EXPENSES	36,912,200	33,392,169	45,421,900	55,242,700	9,820,800	21.62%
TRANSFERS TO OTHER FUNDS	3,870,200	3,870,200	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	40,782,400	37,262,369	45,421,900	55,242,700	9,820,800	21.62%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	793,200	1,084,758	1,782,000	246,200	(1,535,800)	-86.18%
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	0	0	121,500	121,500	100%
TOTAL PROGRAM REVENUE	798,100	1,089,658	1,786,900	372,600	(1,414,300)	-79.15%
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	4,782,000	11,024,142	8,252,000	7,948,500	(303,500)	-3.68%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	1,158	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	4,782,000	11,025,300	8,252,000	7,948,500	(303,500)	-3.68%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	5,580,100	12,114,959	10,038,900	8,321,100	(1,717,800)	-17.11%
Expenditures Per Capita	\$57.98	\$52.98	\$64.14	\$77.49	\$13.35	20.81%

42 Nashville Department of Transportation - Financial

USD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	1,892,300	972,563	1,590,000	1,657,700	67,700	4.26%
OTHER SERVICES:						
Utilities	8,088,200	9,057,011	8,088,200	9,047,400	959,200	11.86%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	300	300	0	0.00%
Communications	0	0	200	200	0	0.00%
Repairs and Maintenance Services	33,500	1,485	33,500	33,500	0	0.00%
Internal Service Fees	178,600	178,600	216,300	369,600	153,300	70.87%
Other Expense	18,300	1,197	18,400	18,400	0	0.00%
TOTAL OTHER SERVICES	8,318,600	9,238,294	8,356,900	9,469,400	1,112,500	13.31%
TOTAL OPERATING EXPENSES	10,210,900	10,210,856	9,946,900	11,127,100	1,180,200	11.87%
TRANSFERS TO OTHER FUNDS	24,236,800	24,236,800	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	34,447,700	34,447,656	9,946,900	11,127,100	1,180,200	11.87%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	56,000	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	56,000	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	56,000	0	0	0	0	0.00%
Expenditures Per Capita	\$48.98	\$48.98	\$14.05	\$15.61	\$1.56	11.10%

42 Nashville Department of Transportation - Financial

Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	568,400	1,438,900	870,500	153.15%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	2,542,100	2,825,359	3,712,600	3,149,500	(563,100)	-15.17%
Travel Tuition and Dues	1,200	1,125	231,300	231,300	0	0.00%
Communications	0	0	10,000	6,800	(3,200)	-32.00%
Repairs and Maintenance Services	4,372,100	1,730,589	5,272,200	1,350,400	(3,921,800)	-74.39%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	478,500	66,766	2,875,100	1,627,000	(1,248,100)	-43.41%
TOTAL OTHER SERVICES	7,393,900	4,623,839	12,101,200	6,365,000	(5,736,200)	-47.40%
TOTAL OPERATING EXPENSES	7,393,900	4,623,839	12,669,600	7,803,900	(4,865,700)	-38.40%
TRANSFERS TO OTHER FUNDS	2,371,300	2,817,601	2,860,300	2,735,800	(124,500)	-4.35%
TOTAL EXPENSES & TRANSFERS	9,765,200	7,441,440	15,529,900	10,539,700	(4,990,200)	-32.13%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	7,156,900	8,128,838	7,514,800	10,291,500	2,776,700	36.95%
Federal (Direct & Pass Through)	339,300	261,603	1,162,900	1,162,900	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	65,177	0	0	0	0.00%
Other Program Revenue	3,500,000	5,426,946	4,350,000	800	(4,349,200)	-99.98%
TOTAL PROGRAM REVENUE	10,996,200	13,882,563	13,027,700	11,455,200	(1,572,500)	-12.07%
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	305,000	305,000	100%
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	305,000	305,000	100%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	10,996,200	13,882,563	13,027,700	11,760,200	(1,267,500)	-9.73%
Expenditures Per Capita	\$13.88	\$10.58	\$21.93	\$14.78	(\$7.15)	-32.60%

42 Nashville Department of Transportation - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	4	4.00	3	3.00	3	3.00	0	0.00
Administrative Services Manager	OR07	07242	4	4.00	6	6.00	6	6.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	4	4.00	4	4.00	0	0.00
Administrative Services Officer 4	OR05	07245	5	5.00	12	12.00	12	12.00	0	0.00
Administrative Specialist	ST11	07720	2	2.00	1	1.00	1	1.00	0	0.00
Building Maintenance Lead Mechanic	TL14	02230	0	0.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	1	1.00	0	0.00	0	0.00	0	0.00
Carpenter 1	TG10	00960	1	1.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 1	ST08	07731	0	0.00	0	0.00	2	2.00	2	2.00
Compliance Inspector 2	ST09	07732	13	13.00	22	22.00	22	22.00	0	0.00
Customer Service Field Rep	ST07	10833	3	3.00	3	3.00	0	0.00	-3	-3.00
Customer Service Field Rep Senior	ST08	10834	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
Deputy Director	OR13	10948	0	0.00	0	0.00	1	1.00	1	1.00
Engineer 1	OR07	07294	6	6.00	7	7.00	7	7.00	0	0.00
Engineer 2	OR08	07295	2	2.00	3	3.00	3	3.00	0	0.00
Engineer 3	OR10	06606	8	8.00	10	10.00	10	10.00	0	0.00
Engineer In Training	OR06	07296	8	8.00	7	7.00	7	7.00	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	6	6.00	6	6.00	0	0.00
Equipment Operator	TG10	10837	53	53.00	62	62.00	68	68.00	6	6.00
Equipment Operator Senior	TG12	10838	54	54.00	57	57.00	57	57.00	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	2	2.00	2	2.00	0	0.00
Finance Officer 1	OR01	10150	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	0	0.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 2	OR03	03455	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	0	0.00	0	0.00	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	0	0.00	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	14	14.00	12	12.00	12	12.00	0	0.00
Maintenance & Repair Leader	TL11	10847	19	19.00	24	24.00	25	25.00	1	1.00
Maintenance & Repair Worker	TG07	10848	60	60.00	71	71.00	75	75.00	4	4.00
Maintenance & Repair Worker Senior	TG09	10849	5	5.00	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	1	1.00	3	3.00	3	3.00	0	0.00
Parking Patrol Officer 1	ST07	10480	4	4.00	0	0.00	-4	-4.00	-4	-4.00
Parking Patrol Officer 2	ST09	10481	1	1.00	0	0.00	-1	-1.00	-1	-1.00
Parts Supervisor	ST09	07345	1	1.00	0	0.00	0	0.00	0	0.00
Part-time Worker 4	NS	10893	1	0.50	0	0.00	0	0.00	0	0.00
Part-time Worker 4	RP11	10893	0	0.00	1	0.50	1	0.50	0	0.00
Planner 1	OR05	06860	0	0.00	0	0.00	2	2.00	2	2.00
Planner 2	OR06	06862	0	0.00	2	2.00	3	3.00	1	1.00
Planner 3	OR08	06861	0	0.00	0	0.00	1	1.00	1	1.00
Planning Manager 2	OR09	06863	0	0.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	1	1.00	1	1.00	0	0.00
Pub Works Director	DP02	01650	1	1.00	0	0.00	0	0.00	0	0.00
Public Information Coordinator	OR05	10132	1	1.00	2	2.00	4	4.00	2	2.00
Public Works Assistant Director	OR11	10852	1	1.00	1	1.00	1	1.00	0	0.00
Public Works Superintendent	OR07	07755	3	3.00	2	2.00	2	2.00	0	0.00
Safety Inspector 1	ST08	04125	1	1.00	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	5	5.00	5	5.00	0	0.00

42 Nashville Department of Transportation - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
Signal Tech 2	TG15	04930	4	4.00	3	3.00	3	3.00	0	0.00
Signal Tech 3	TL16	04810	7	7.00	8	8.00	8	8.00	0	0.00
Signal Technician Supervisor	TS14	04910	0	0.00	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	1	1.00	1	1.00	0	0.00
Technical Services Administrator	OR07	10889	1	1.00	2	2.00	5	5.00	3	3.00
Technical Specialist 1	OR04	07756	14	14.00	9	9.00	9	9.00	0	0.00
Technical Specialist 2	OR06	07757	10	10.00	14	14.00	14	14.00	0	0.00
Transportation Chief Engineer/Asst Dir	OR11	11122	1	1.00	1	1.00	1	1.00	0	0.00
Transportation Director	DP02	11121	0	0.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			357	354.00	402	399.00	417	414.00	15	15.00
USD General 18301										
Engineer 2	OR08	07295	0	0.00	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	17	17.00	17	17.00	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00
18301 Total Positions & FTEs			23	23.00	24	24.00	24	24.00	0	0.00
NDOT Grants 30408										
Administrative Services Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG07	10848	0	0.00	2	2.00	2	2.00	0	0.00
Planner 2	OR06	06862	0	0.00	1	1.00	1	1.00	0	0.00
Technical Services Administrator	OR07	10889	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	0	0.00	4	4.00	4	4.00	0	0.00
30408 Total Positions & FTEs			0	0.00	9	9.00	9	9.00	0	0.00
Parking Management Program 30512										
Administrative Services Manager	OR07	07242	0	0.00	0	0.00	1	1.00	1	1.00
Administrative Services Officer 3	OR03	07244	0	0.00	0	0.00	1	1.00	1	1.00
Compliance Inspector 2	ST09	07732	0	0.00	0	0.00	4	4.00	4	4.00
Customer Service Field Rep	ST07	10833	0	0.00	0	0.00	3	3.00	3	3.00
Parking Patrol Officer 1	ST07	10480	0	0.00	0	0.00	4	4.00	4	4.00
Parking Patrol Officer 2	ST09	10481	0	0.00	0	0.00	1	1.00	1	1.00
30512 Total Positions & FTEs			0	0.00	0	0.00	14	14.00	14	14.00
Department Totals			380	377.00	435	432.00	464	461.00	29	29.00