

# 42 Nashville Department of Transportation

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## 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.

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## NDOT 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.

<b>Budget Summary</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
GSD General Fund	802,300	709,044	0	0	0	0.0%
Total	\$802,300	\$709,044	\$0	\$0	\$0	0.0%

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## 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.

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### NDOT Transportation Systems Management Program

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

<b>Budget Summary</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
GSD General Fund	2,209,700	1,885,503	1,918,300	2,278,000	359,700	18.8%
Special Purpose Fund	0	0	1,162,900	1,162,900	0	0.0%
<b>Total</b>	<b>\$2,209,700</b>	<b>\$1,885,503</b>	<b>\$3,081,200</b>	<b>\$3,440,900</b>	<b>\$359,700</b>	<b>11.7%</b>

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### NDOT Design and Deployment Program

The purpose of the Design 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.

<b>Budget Summary</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
GSD General Fund	1,094,100	477,706	1,630,800	1,729,400	98,600	6.0%
Special Purpose Fund	339,300	326,779	0	0	0	0.0%
<b>Total</b>	<b>\$1,433,400</b>	<b>\$804,486</b>	<b>\$1,630,800</b>	<b>\$1,729,400</b>	<b>\$98,600</b>	<b>6.0%</b>

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### NDOT Plan and Development Program

The purpose of the Plan 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.

<b>Budget Summary</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
GSD General Fund	1,438,600	1,404,937	2,743,300	3,506,800	763,500	27.8%
<b>Total</b>	<b>\$1,438,600</b>	<b>\$1,404,937</b>	<b>\$2,743,300</b>	<b>\$3,506,800</b>	<b>\$763,500</b>	<b>27.8%</b>

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## 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.

### NDOT 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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	20,894,300	19,038,486	26,442,300	33,856,200	7,413,900	28.0%
USD General Fund	10,188,600	10,182,721	9,925,300	11,103,500	1,178,200	11.9%
Total	\$31,082,900	\$29,221,207	\$36,367,600	\$44,959,700	\$8,592,100	23.6%

### 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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	5,752,800	5,737,685	7,168,000	8,143,000	975,000	13.6%
Total	\$5,752,800	\$5,737,685	\$7,168,000	\$8,143,000	\$975,000	13.6%

### 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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,566,400	1,323,612	1,931,800	1,339,000	(592,800)	-30.7%
Special Purpose Fund	0	0	0	930,100	930,100	100%
Total	\$1,566,400	\$1,323,612	\$1,931,800	\$2,269,100	\$337,300	17.5%

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### NDOT Administration 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.

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	7,024,200	6,685,395	3,647,400	4,390,300	742,900	20.4%
USD General Fund	24,259,100	24,264,935	21,600	23,600	2,000	9.3%
Total	\$31,283,300	\$30,950,330	\$3,669,000	\$4,413,900	\$744,900	20.3%

### Nonallocated Program

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-60,000	0	60,000	100%
USD General Fund	0	0	0	0	0	0.0%
Total	\$0	\$0	-\$60,000	\$0	\$60,000	100%

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## 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.

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## NDOT Pedestrian Benefit Zones 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.

<b>Budget Summary</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
Special Purpose Fund	3,500,000	1,724,873	4,350,000	0	(4,350,000)	-100.0%
Total	\$3,500,000	\$1,724,873	\$4,350,000	\$0	-\$4,350,000	-100.0%

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### 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.

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### 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.

<b>Budget Summary</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
Special Purpose Fund	5,925,900	5,389,788	10,017,000	8,446,700	(1,570,300)	-15.7%
Total	\$5,925,900	\$5,389,788	\$10,017,000	\$8,446,700	-\$1,570,300	-15.7%