

## 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

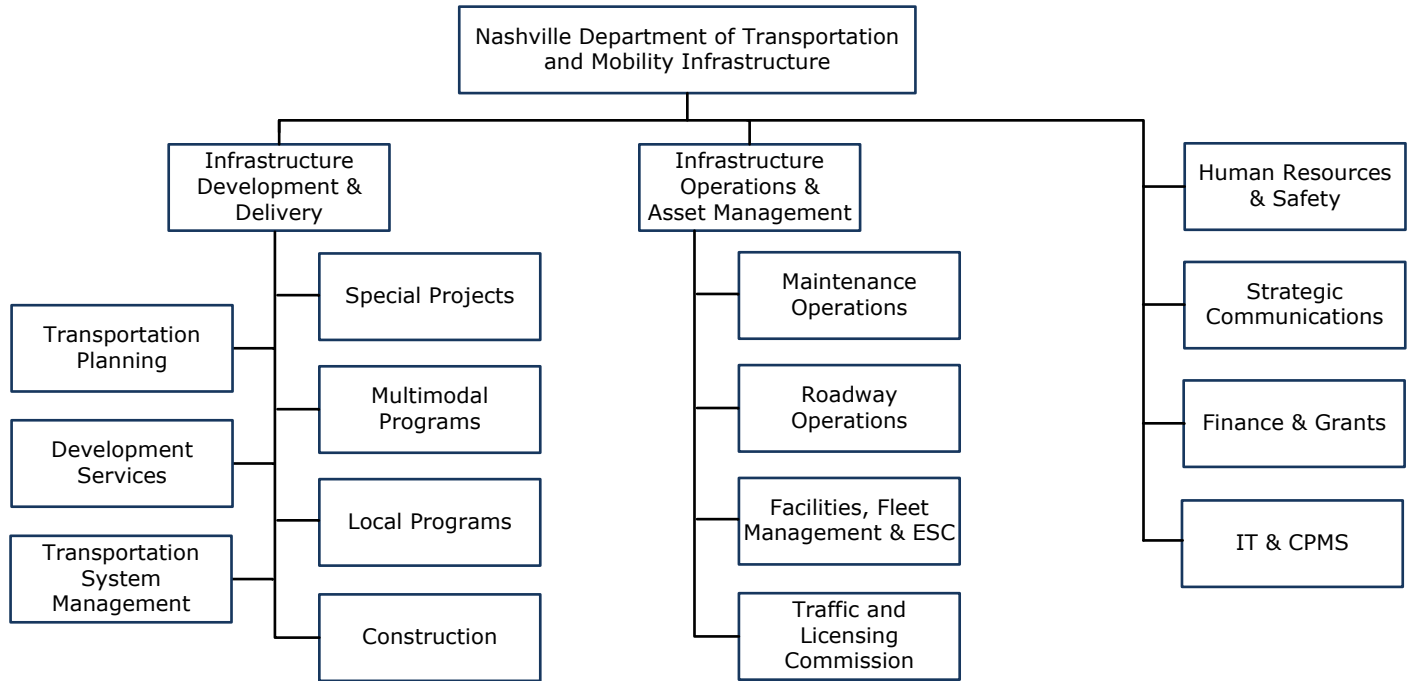
	2023-24	2024-25	2025-26
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$55,242,700	\$55,972,900	\$66,990,200
USD General Fund	11,194,500	11,156,000	9,034,400
Special Purpose Fund	11,983,800	13,675,700	14,776,200
Choose How You Move	0	196,000	3,053,400
<b>Total Expenditures and Transfers</b>	<b>\$78,421,000</b>	<b>\$81,000,600</b>	<b>\$93,854,200</b>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$12,129,300	\$12,980,800	\$15,734,100
Other Governments and Agencies	1,227,800	1,516,700	2,136,000
Other Program Revenue	122,300	129,800	255,900
Total Program Revenue	\$13,479,400	\$14,627,300	\$18,126,000
Non-Program Revenue	\$8,046,000	\$8,555,300	\$10,813,000
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<b>\$21,525,400</b>	<b>\$23,182,600</b>	<b>\$28,939,000</b>
<b>Expenditures per Capita</b>	<b>\$109.06</b>	<b>\$111.04</b>	<b>\$127.08</b>

<b>Position</b>	Total Budgeted Positions	474	486	532
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# 42 Nashville Department of Transportation - At A Glance

## Organizational Structure



# 42 Nashville Department of Transportation - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact	
<b>Financial Management and Administration</b>				
Salary, Fringe, and Supplies	GSD	\$222,700 2.00 FTEs	Funding for two financial management positions needed for increased workload and projects within department. One position will have partial duties related to CHYM.	
<b>Human Resources and Safety</b>				
Salary, Fringe, and Supplies	GSD	179,300 2.00 FTEs	Funding for two positions to support recruiting, training and safety initiatives within the department. One position will have partial duties related to CHYM.	
<b>Mass Traffic Control for Special Events</b>				
Overtime Pay	GSD	300,000	Funding for overtime for staff supporting traffic control and public safety during special events or for other safety initiatives. Previously funded by the Convention Center Authority.	
<b>Banner Installation and Special Events Crew</b>				
Salary, Fringe, and Supplies	GSD	393,200 5.00 FTEs	Funding for additional crew to meet increased demand for event-specific banner installations and meridian barrier setups citywide.	
<b>Traffic Signal Maintenance</b>				
Salary, Fringe, and Supplies	GSD	383,600 4.00 FTEs	Funding for four additional technicians vital to maintaining the highest level of service and a safer multimodal transportation system.	
<b>Right of Way Permit Inspection</b>				
Salary, Fringe, and Supplies	GSD	1,238,900 10.00 FTEs	Funding for ten positions to monitor increased right of way permit demand driven by development growth.	
<b>Transportation Management System</b>				
Salary, Fringe, and Supplies	GSD	286,400 2.00 FTEs	Funding for two additional staff members to monitor the operations of the arterial transportation network during peak travel periods and special events.	
<b>Enforcement Positions</b>				
Salary, Fringe, and Supplies	GSD	470,600 5.00 FTEs	Funding for five additional positions for entertainment, transportation, and sidewalk vending enforcement.	
<b>USD / GSD Study Implementation</b>				
Salary, Fringe, and Supplies	GSD	2,121,600 26.00 FTEs	Transfer of 11 positions moving from the USD to GSD as a result of the GSD/USD study implementation.	
	USD	(2,121,600) (26.00 FTEs)		
<b>Main Library Parking Transfer</b>				
Employee Shuttle and Parking	GSD	(110,000)	Funding transferring from NDOT to Public Library. No fiscal impact.	
<b>Choose How You Move</b>				
Salary, Fringe, and Supplies	SPF	978,200	Remaining funding for eight positions partially funded in the CHYM supplemental, RS2025-1074.	
Salary and Fringe	SPF	49,800	Remaining funding for one finance position and one human resources position primarily supported by the General Fund in FY26, with partial duties dedicated to CHYM projects.	
Contingency Funds Awaiting Project Approval	SPF	1,829,400 11.00 FTEs	Contingency funding for salary, fringe, and supplies for 11 proposed positions. Funding will be released as CHYM projects are finalized and approved.	

# 42 Nashville Department of Transportation - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Special Purpose Funds Adjustment</b>			
Grant Fund	SPF	19,300	To adjust budget for grants. This reflects a timing difference in grant accounting.
Tire Waste Fund	SPF	600,000	Tire waste management transitioning from Waste Services to NDOT in FY26. No impact on service.
Surplus Parking Fund	SPF	(270,700)	To adjust budget to expected expenses.
Parking Management Fund	SPF	751,900	Additional parking enforcement staff and increased operational expenses.
		5.00 FTEs	
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	2,255,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	2,477,200	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	798,200	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
<b>General Services District Total</b>		\$11,017,300	
		56.00 FTEs	
<b>Urban Services District Total</b>		(\$2,121,600)	
		(26.00 FTEs)	
<b>Special Purpose Funds Total</b>		\$3,957,900	
		16.00 FTEs	
<b>TOTAL</b>		<b>\$12,853,600</b>	
		<b>46.00 FTEs</b>	

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

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	25,050,800	22,331,177	26,525,200	32,028,100	5,502,900	20.75%
Overtime	509,400	1,356,745	509,400	852,500	343,100	67.35%
All Other Salary Codes	156,400	623,117	136,900	189,600	52,700	38.50%
Fringe Benefits	9,466,800	8,464,937	9,770,500	11,668,700	1,898,200	19.43%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>35,183,400</b>	<b>32,775,976</b>	<b>36,942,000</b>	<b>44,738,900</b>	<b>7,796,900</b>	<b>21.11%</b>
OTHER EXPENSES:						
Utilities	610,700	546,793	610,700	641,300	30,600	5.01%
Professional & Purchased Services	4,571,000	3,885,749	4,571,000	4,573,300	2,300	0.05%
Travel, Tuition & Dues	384,100	295,292	385,100	275,400	(109,700)	-28.49%
Communications	952,300	448,895	950,800	952,100	1,300	0.14%
Repairs & Maintenance Services	2,274,200	1,360,919	2,274,200	2,307,700	33,500	1.47%
Internal Service Fees	8,781,800	8,731,800	8,503,400	11,009,100	2,505,700	29.47%
All Other Expenses	2,485,200	4,409,958	1,735,700	2,492,400	756,700	43.60%
<b>TOTAL OTHER EXPENSES</b>	<b>20,059,300</b>	<b>19,679,407</b>	<b>19,030,900</b>	<b>22,251,300</b>	<b>3,220,400</b>	<b>16.92%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>55,242,700</b>	<b>52,455,383</b>	<b>55,972,900</b>	<b>66,990,200</b>	<b>11,017,300</b>	<b>19.68%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>23,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>55,242,700</b>	<b>52,479,266</b>	<b>55,972,900</b>	<b>66,990,200</b>	<b>11,017,300</b>	<b>19.68%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	246,200	259,297	228,100	236,100	8,000	3.51%
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	121,500	369,489	129,000	255,100	126,100	97.75%
<b>TOTAL PROGRAM REVENUE</b>	<b>372,600</b>	<b>633,685</b>	<b>362,000</b>	<b>496,100</b>	<b>134,100</b>	<b>37.04%</b>
<b>NON-PROGRAM REVENUE:</b>						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	7,948,500	8,425,420	8,288,100	10,513,000	2,224,900	26.84%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	1,771	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,948,500</b>	<b>8,427,192</b>	<b>8,288,100</b>	<b>10,513,000</b>	<b>2,224,900</b>	<b>26.84%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,321,100</b>	<b>9,060,877</b>	<b>8,650,100</b>	<b>11,009,100</b>	<b>2,359,000</b>	<b>27.27%</b>
Expenditures Per Capita	\$76.82	\$72.98	\$76.73	\$90.70	\$13.97	18.21%

# 42 Nashville Department of Transportation - Financial

## USD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,121,600	468,446	1,192,200	0	(1,192,200)	-100.00%
Overtime	45,700	4,097	43,100	0	(43,100)	-100.00%
All Other Salary Codes	20,900	24,797	2,400	0	(2,400)	-100.00%
Fringe Benefits	536,900	204,303	568,400	0	(568,400)	-100.00%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>1,725,100</b>	<b>701,644</b>	<b>1,806,100</b>	<b>0</b>	<b>(1,806,100)</b>	<b>-100.00%</b>
OTHER EXPENSES:						
Utilities	9,047,400	9,017,561	9,065,000	9,034,400	(30,600)	-0.34%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	300	0	300	0	(300)	-100.00%
Communications	200	0	200	0	(200)	-100.00%
Repairs & Maintenance Services	33,500	39,605	33,500	0	(33,500)	-100.00%
Internal Service Fees	369,600	369,600	250,100	0	(250,100)	-100.00%
All Other Expenses	18,400	0	800	0	(800)	-100.00%
<b>TOTAL OTHER EXPENSES</b>	<b>9,469,400</b>	<b>9,426,766</b>	<b>9,349,900</b>	<b>9,034,400</b>	<b>(315,500)</b>	<b>-3.37%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>11,194,500</b>	<b>10,128,410</b>	<b>11,156,000</b>	<b>9,034,400</b>	<b>(2,121,600)</b>	<b>-19.02%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,194,500</b>	<b>10,128,410</b>	<b>11,156,000</b>	<b>9,034,400</b>	<b>(2,121,600)</b>	<b>-19.02%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$15.57	\$14.08	\$15.29	\$12.23	(\$3.06)	-20.01%

# 42 Nashville Department of Transportation - Financial

## Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	913,800	292,198	2,696,100	3,249,600	553,500	20.53%
Overtime	3,700	4,494	39,100	39,100	0	0.00%
All Other Salary Codes	4,300	48,018	77,400	77,400	0	0.00%
Fringe Benefits	282,700	98,370	562,200	786,700	224,500	39.93%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>1,204,500</b>	<b>443,079</b>	<b>3,374,800</b>	<b>4,152,800</b>	<b>778,000</b>	<b>23.05%</b>
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	4,089,400	5,418,145	2,558,300	4,903,200	2,344,900	91.66%
Travel, Tuition & Dues	231,300	7,656	13,600	13,600	0	0.00%
Communications	204,400	180,150	73,600	63,900	(9,700)	-13.18%
Repairs & Maintenance Services	1,335,600	674,568	2,586,400	728,500	(1,857,900)	-71.83%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	2,182,800	5,550,916	3,241,700	1,871,200	(1,370,500)	-42.28%
<b>TOTAL OTHER EXPENSES</b>	<b>8,043,500</b>	<b>11,831,435</b>	<b>8,473,600</b>	<b>7,580,400</b>	<b>(893,200)</b>	<b>-10.54%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>9,248,000</b>	<b>12,274,514</b>	<b>11,848,400</b>	<b>11,733,200</b>	<b>(115,200)</b>	<b>-0.97%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>2,735,800</b>	<b>2,941,711</b>	<b>1,827,300</b>	<b>3,043,000</b>	<b>1,215,700</b>	<b>66.53%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,983,800</b>	<b>15,216,225</b>	<b>13,675,700</b>	<b>14,776,200</b>	<b>1,100,500</b>	<b>8.05%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	11,883,100	12,845,757	12,752,700	15,498,000	2,745,300	21.53%
Federal (Direct & Pass Through)	1,162,900	89,396	1,501,800	1,531,100	29,300	1.95%
State Direct	0	0	0	600,000	600,000	100%
Other Government Agencies	60,000	67,304	10,000	0	(10,000)	-100.00%
Other Program Revenue	800	884,143	800	800	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>13,106,800</b>	<b>13,886,600</b>	<b>14,265,300</b>	<b>17,629,900</b>	<b>3,364,600</b>	<b>23.59%</b>
<b>NON-PROGRAM REVENUE:</b>						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	97,500	141,646	267,200	300,000	32,800	12.28%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>97,500</b>	<b>141,646</b>	<b>267,200</b>	<b>300,000</b>	<b>32,800</b>	<b>12.28%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>3,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,204,300</b>	<b>14,031,554</b>	<b>14,532,500</b>	<b>17,929,900</b>	<b>3,397,400</b>	<b>23.38%</b>
Expenditures Per Capita	\$16.67	\$21.16	\$18.75	\$20.01	\$1.26	6.72%

# 42 Nashville Department of Transportation - Financial

## Choose How You Move

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	125,200	900,900	775,700	619.57%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	54,800	307,100	252,300	460.40%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>1,208,000</b>	<b>1,028,000</b>	<b>571.11%</b>
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	0	16,000	1,845,400	1,829,400	11,433.75%
<b>TOTAL OTHER EXPENSES</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>1,845,400</b>	<b>1,829,400</b>	<b>11,433.75%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>196,000</b>	<b>3,053,400</b>	<b>2,857,400</b>	<b>1,457.86%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>196,000</b>	<b>3,053,400</b>	<b>2,857,400</b>	<b>1,457.86%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$0.00	\$0.00	\$0.27	\$4.13	\$3.86	1,429.63%



## 42 Nashville Department of Transportation - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Division Manager	OR09	10863	3	3.00	2	2.00	2	2.00	0	0.00
Administrative Services Manager	OR07	07242	8	8.00	13	13.00	13	13.00	0	0.00
Administrative Services Officer 3	OR03	07244	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 4	OR05	07245	13	13.00	9	9.00	9	9.00	0	0.00
Application Technician 3	ST09	10103	1	1.00	8	8.00	8	8.00	0	0.00
Building Maintenance Lead Mechanic	TL15	02230	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST10	07732	17	17.00	14	14.00	19	19.00	5	5.00
Compliance Inspector 3	ST11	07733	0	0.00	1	1.00	1	1.00	0	0.00
Customer Service Field Specialist	ST10	11203	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR14	10948	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR07	07294	5	5.00	2	2.00	3	3.00	1	1.00
Engineer 2	OR08	07295	2	2.00	1	1.00	3	3.00	2	2.00
Engineer 3	OR10	06606	11	11.00	11	11.00	11	11.00	0	0.00
Engineer In Training	OR06	07296	10	10.00	14	14.00	14	14.00	0	0.00
Engineering Technician	ST09	10835	1	1.00	1	1.00	1	1.00	0	0.00
Engineering Technician Senior	ST11	10836	2	2.00	1	1.00	1	1.00	0	0.00
Equipment Operator	TG10	10837	53	53.00	55	55.00	56	56.00	1	1.00
Equipment Operator Senior	TG12	10838	62	62.00	61	61.00	65	65.00	4	4.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	3	3.00	2	2.00
Human Resources Analyst	OR04	11180	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst Senior	OR06	11181	0	0.00	0	0.00	1	1.00	1	1.00
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	0	0.00	0	0.00	0	0.00
Info Sys Advisor 1	OR09	07234	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Division Manager	OR12	07318	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Supervisor	TS10	07327	13	13.00	12	12.00	13	13.00	1	1.00
Maintenance & Repair Leader	TL11	10847	26	26.00	26	26.00	28	28.00	2	2.00
Maintenance & Repair Worker	TG07	10848	85	85.00	85	85.00	107	107.00	22	22.00
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	1	1.00	2	2.00	1	1.00
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	2	2.00	2	2.00	2	2.00	0	0.00
Planner 2	OR07	06862	3	3.00	3	3.00	3	3.00	0	0.00
Planner 3	OR08	06861	2	2.00	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	4	4.00	4	4.00	4	4.00	0	0.00
Safety Inspector	OR04	11193	0	0.00	1	1.00	1	1.00	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	7	7.00	7	7.00	9	9.00	2	2.00
Signal Tech 2	TG15	04930	5	5.00	4	4.00	5	5.00	1	1.00
Signal Tech 3	TL16	04810	5	5.00	6	6.00	7	7.00	1	1.00
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	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	12	12.00	12	12.00	12	12.00	0	0.00
Technical Specialist 2	OR06	07757	13	13.00	14	14.00	24	24.00	10	10.00
Transportation Administrator	OR08	11269	4	4.00	4	4.00	4	4.00	0	0.00
Transportation Assistant Director	OR08	11270	3	3.00	3	3.00	3	3.00	0	0.00
Transportation Director	DP02	11121	1	1.00	1	1.00	1	1.00	0	0.00
Transportation Superintendent	OR07	11272	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			417	414.00	417	414.00	473	470.00	56	56.00

# 42 Nashville Department of Transportation - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted			
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>USD General 18301</b>										
Engineer 2	OR08	07295	1	1.00	1	1.00	0	0.00	-1	-1.00
Equipment Operator	TG10	10837	1	1.00	1	1.00	0	0.00	-1	-1.00
Equipment Operator Senior	TG12	10838	3	3.00	3	3.00	0	0.00	-3	-3.00
Maint & Repair Supervisor	TS10	07327	0	0.00	1	1.00	0	0.00	-1	-1.00
Maintenance & Repair Leader	TL11	10847	1	1.00	1	1.00	0	0.00	-1	-1.00
Maintenance & Repair Worker	TG07	10848	19	19.00	19	19.00	0	0.00	-19	-19.00
Technical Specialist 1	OR04	07756	1	1.00	0	0.00	0	0.00	0	0.00
<b>18301 Total Positions &amp; FTEs</b>			<b>26</b>	<b>26.00</b>	<b>26</b>	<b>26.00</b>	<b>0</b>	<b>0.00</b>	<b>-26</b>	<b>-26.00</b>
<b>Metro Transit Operating Expense Fund 30322</b>										
Administrative Services Division Manager	OR09	10863	0	0.00	0	0.00	1	1.00	1	1.00
Engineer 1	OR07	07294	0	0.00	0	0.00	2	2.00	2	2.00
Engineer 2	OR08	07295	0	0.00	0	0.00	1	1.00	1	1.00
Engineer 3	OR10	06606	0	0.00	1	1.00	2	2.00	1	1.00
Engineer In Training	OR06	07296	0	0.00	0	0.00	2	2.00	2	2.00
Planner 1	OR06	06860	0	0.00	0	0.00	1	1.00	1	1.00
Planner 2	OR07	06862	0	0.00	1	1.00	2	2.00	1	1.00
Planner 3	OR08	06861	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	2	2.00	2	2.00	0	0.00
Transportation Administrator	OR08	11269	0	0.00	3	3.00	5	5.00	2	2.00
<b>30322 Total Positions &amp; FTEs</b>			<b>0</b>	<b>0.00</b>	<b>8</b>	<b>8.00</b>	<b>19</b>	<b>19.00</b>	<b>11</b>	<b>11.00</b>
<b>NDOT Grants 30408</b>										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Planner 1	OR06	06860	1	1.00	1	1.00	1	1.00	0	0.00
Planning Technician	ST09	11346	0	0.00	1	1.00	1	1.00	0	0.00
Planning Technician 2	ST09	06866	1	1.00	0	0.00	0	0.00	0	0.00
Technical Specialist 1	OR04	07756	2	2.00	2	2.00	2	2.00	0	0.00
Transportation Administrator	OR08	11269	4	4.00	4	4.00	4	4.00	0	0.00
<b>30408 Total Positions &amp; FTEs</b>			<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>
<b>Parking Management Program 30512</b>										
Administrative Services Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST10	07732	21	21.00	22	22.00	27	27.00	5	5.00
Compliance Inspector 3	ST11	07733	0	0.00	2	2.00	2	2.00	0	0.00
Transportation Superintendent	OR07	11272	1	1.00	1	1.00	1	1.00	0	0.00
<b>30512 Total Positions &amp; FTEs</b>			<b>22</b>	<b>22.00</b>	<b>26</b>	<b>26.00</b>	<b>31</b>	<b>31.00</b>	<b>5</b>	<b>5.00</b>
<b>Department Totals</b>			<b>474</b>	<b>471.00</b>	<b>486</b>	<b>483.00</b>	<b>532</b>	<b>529.00</b>	<b>46</b>	<b>46.00</b>

# **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.