1042 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

	2024-25	2025-26	2026-27
Expenditures and Transfers:			
GSD General Fund	$55,972,900	$66,990,200	$67,475,300
USD General Fund	11,156,000	9,034,400	9,034,400
Special Purpose Fund	13,675,700	9,919,600	8,311,400
Choose How You Move	196,000	3,053,400	5,161,700
Total Expenditures and Transfers	$81,000,600	$88,997,600	$89,982,800
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$12,980,800	$10,538,700	$10,623,900
Other Governments and Agencies	1,516,700	1,536,000	275,600
Other Program Revenue	129,800	255,900	255,900
Total Program Revenue	$14,627,300	$12,330,600	$11,155,400
Non-Program Revenue	$8,555,300	$10,813,000	$6,623,100
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$23,182,600	$23,143,600	$17,778,500
Expenditures per Capita	$109.96	$119.32	$119.15

		2024-25	2025-26	2026-27
Position	Total Budgeted Positions	486	532	535

Contacts

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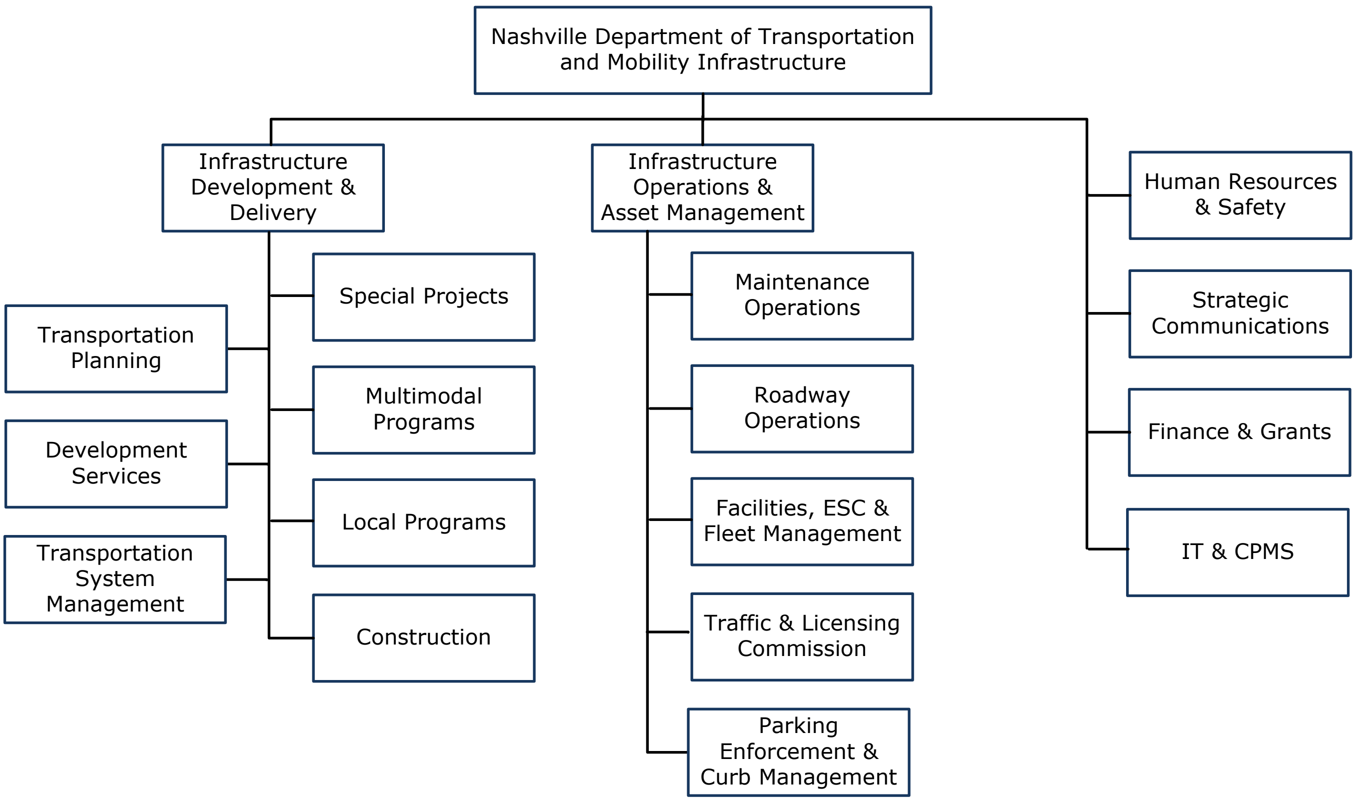
1042 Nashville Department of Transportation - At A Glance

Organizational Structure



1042 Nashville Department of Transportation - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Brush Disposal			
Contractual Increase	GSD	$1,126,400	Funding for increased contract costs related to brush and leaf debris disposal.
Organizational Studies			
Contracted Services	GSD	1,000,000	Funding for organizational, curb management, and Vision Zero studies, as well as implementation of Development Services modernization efforts.
Vehicle and Equipment Storage			
Lease	GSD	960,000	Funding to lease additional space for vehicles and equipment to address capacity constraints and support Metro-wide space planning efforts.
Traffic Management Center			
Salary, Fringe, and Supplies	GSD	244,300 2.00 FTEs	Funding for staff to transition Traffic Management Center operations from consultants to in-house positions, ensuring continuity of service.
Financial Management			
Salary, Fringe, and Supplies	GSD	213,800 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.
Human Resources and Safety			
Salary, Fringe, and Supplies	GSD	55,600 1.00 FTE	Funding for one position to support recruiting, training and safety initiatives within the department. Position will have partial duties related to CHYM.
Removal of FY26 Fee-Related Funding			
Salary, Fringe, and Supplies	GSD	(2,102,700) (20.00 FTEs)	Reflects the removal of positions tied to fee increases that were not approved in FY26. Funding to be restored in FY27 if legislation passes.
Choose How You Move			
Right of Way and Utility Coordination	SPF	389,700 4.00 FTEs	Funding for staff to support right-of-way acquisition and utility coordination for CHYM projects.
Traffic Management System	SPF	595,300 6.50 FTEs	Funding for additional technicians to support signal maintenance and implement a preventative maintenance program for a safer, more reliable transportation system.
Traffic Engineering	SPF	267,600 2.00 FTEs	Funding for staff to support SMART signals and traffic inspection projects under the CHYM program.
Project Management	SPF	322,000 2.00 FTEs	Funding for staff to manage infrastructure improvement projects under the CHYM program.
Construction Support	SPF	245,400 2.00 FTEs	Funding for staff to support construction operations and manage increased project workload.
Financial Management and Human Resources	SPF	135,600	Remaining funding for one finance position and one human resources position supported by the General Fund, with partial duties dedicated to CHYM projects.
Supplies	SPF	152,700	Funding for supplies and operating costs to support increased staffing levels.
Special Purpose Fund Adjustments			
Grant Fund	SPF	(1,260,400)	To adjust budget for grants. This reflects a timing difference in grant accounting.
Surplus Parking Fund	SPF	(414,800)	To adjust budget to expected expenses.
Parking Management Fund	SPF	67,000	To adjust budget to expected expenses.

1042 Nashville Department of Transportation - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Budget Efficiency Adjustment	GSD	(1,012,300)	Agency’s share of 1.5% Budget Efficiency Adjustment.
General Services District Total		$485,100	
		(15.00 FTEs)	
Special Purpose Funds Total		$500,100	
		16.50 FTEs	
	TOTAL	**$985,200**	
		1.50 FTEs	

GSD - General Services District

SPF - Special Purpose Funds

1042 Nashville Department of Transportation - Financial

GSD General Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	26,525,200	25,539,675	32,028,100	30,904,700	(1,123,400)	-3.51%
Overtime	509,400	990,923	852,500	852,500	0	0.00%
All Other Salary Codes	136,900	623,347	189,600	189,600	0	0.00%
Fringe Benefits	9,770,500	9,691,486	11,668,700	11,208,000	(460,700)	-3.95%
TOTAL PERSONNEL EXPENSES	36,942,000	36,845,431	44,738,900	43,154,800	(1,584,100)	-3.54%
OTHER SERVICES:						
Utilities	610,700	908,823	641,300	641,300	0	0.00%
Professional & Purchased Services	5,021,200	5,000,045	5,023,800	7,149,600	2,125,800	42.31%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	2,274,200	1,592,355	2,307,700	2,307,700	0	0.00%
Internal Service Fees	8,573,700	8,646,771	11,079,400	11,079,400	0	0.00%
All Other Expenses	2,551,100	2,859,222	3,199,100	3,142,500	(56,600)	-1.77%
TOTAL OTHER SERVICES	19,030,900	19,007,216	22,251,300	24,320,500	2,069,200	9.30%
TOTAL OPERATING EXPENSES	**55,972,900**	**55,852,647**	**66,990,200**	**67,475,300**	**485,100**	**0.72%**
TRANSFERS TO OTHER FUNDS	**0**	**23,684**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**55,972,900**	**55,876,331**	**66,990,200**	**67,475,300**	**485,100**	**0.72%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	228,100	250,527	236,100	236,100	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	4,900	4,900	4,900	4,900	0	0.00%
Other Program Revenue	129,000	246,494	255,100	255,100	0	0.00%
TOTAL PROGRAM REVENUE	**362,000**	**501,921**	**496,100**	**496,100**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	31,239	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	8,288,100	5,239,089	10,513,000	6,323,100	(4,189,900)	-39.85%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**8,288,100**	**5,270,329**	**10,513,000**	**6,323,100**	**(4,189,900)**	**-39.85%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**8,650,100**	**5,772,250**	**11,009,100**	**6,819,200**	**(4,189,900)**	**-38.06%**
Expenditures Per Capita	$75.99	$75.85	$89.81	$89.34	($0.47)	-0.52%

1042 Nashville Department of Transportation - Financial

USD General Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,192,200	901,773	0	0	0	0.00%
Overtime	43,100	10,297	0	0	0	0.00%
All Other Salary Codes	2,400	17,718	0	0	0	0.00%
Fringe Benefits	568,400	221,472	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	1,806,100	1,151,260	0	0	0	0.00%
OTHER SERVICES:						
Utilities	9,065,000	9,081,170	9,034,400	9,034,400	0	0.00%
Professional & Purchased Services	300	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	33,500	18,630	0	0	0	0.00%
Internal Service Fees	250,100	250,100	0	0	0	0.00%
All Other Expenses	1,000	0	0	0	0	0.00%
TOTAL OTHER SERVICES	9,349,900	9,349,900	9,034,400	9,034,400	0	0.00%
TOTAL OPERATING EXPENSES	**11,156,000**	**10,501,160**	**9,034,400**	**9,034,400**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**11,156,000**	**10,501,160**	**9,034,400**	**9,034,400**	**0**	**0.00%**
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:						
Compensation from Property	0	0	0	0	0	0.00%
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%
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	$15.14	$14.26	$12.11	$11.96	($0.15)	-1.24%

1042 Nashville Department of Transportation - Financial

Special Purpose Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,696,100	1,140,099	3,249,600	2,461,000	(788,600)	-24.27%
Overtime	39,100	41,369	39,100	40,700	1,600	4.09%
All Other Salary Codes	77,400	88,195	77,400	80,600	3,200	4.13%
Fringe Benefits	562,200	404,008	786,700	748,700	(38,000)	-4.83%
TOTAL PERSONNEL EXPENSES	3,374,800	1,673,670	4,152,800	3,331,000	(821,800)	-19.79%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	2,814,300	5,348,173	2,108,600	1,845,900	(262,700)	-12.46%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	2,586,400	1,357,227	25,000	62,000	37,000	148.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	3,072,900	1,534,894	1,110,000	1,051,400	(58,600)	-5.28%
TOTAL OTHER SERVICES	8,473,600	8,240,295	3,243,600	2,959,300	(284,300)	-8.76%
TOTAL OPERATING EXPENSES	**11,848,400**	**9,913,965**	**7,396,400**	**6,290,300**	**(1,106,100)**	**-14.95%**
TRANSFERS TO OTHER FUNDS	**1,827,300**	**2,886,530**	**2,523,200**	**2,021,100**	**(502,100)**	**-19.90%**
TOTAL EXPENSES & TRANSFERS	**13,675,700**	**12,800,495**	**9,919,600**	**8,311,400**	**(1,608,200)**	**-16.21%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	12,752,700	14,477,031	10,302,600	10,387,800	85,200	0.83%
Federal (Direct & Pass Through)	1,501,800	1,066	1,531,100	270,700	(1,260,400)	-82.32%
State Direct	10,000	77,233	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	800	868,209	800	800	0	0.00%
TOTAL PROGRAM REVENUE	**14,265,300**	**15,423,538**	**11,834,500**	**10,659,300**	**(1,175,200)**	**-9.93%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	267,200	314,157	300,000	300,000	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**267,200**	**314,157**	**300,000**	**300,000**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**14,532,500**	**15,737,695**	**12,134,500**	**10,959,300**	**(1,175,200)**	**-9.68%**
Expenditures Per Capita	$18.57	$17.38	$13.30	$11.01	($2.29)	-17.22%

1042 Nashville Department of Transportation - Financial

Choose How You Move

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	125,200	30,536	2,068,900	3,480,500	1,411,600	68.23%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	54,800	10,605	706,700	1,239,400	532,700	75.38%
TOTAL PERSONNEL EXPENSES	180,000	41,141	2,775,600	4,719,900	1,944,300	70.05%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	102,600	102,600	100%
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	16,000	0	277,800	339,200	61,400	22.10%
TOTAL OTHER SERVICES	16,000	0	277,800	441,800	164,000	59.04%
TOTAL OPERATING EXPENSES	**196,000**	**41,141**	**3,053,400**	**5,161,700**	**2,108,300**	**69.05%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**196,000**	**41,141**	**3,053,400**	**5,161,700**	**2,108,300**	**69.05%**
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:						
Compensation from Property	0	0	0	0	0	0.00%
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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**41,141**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**41,141**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.27	$0.06	$4.09	$6.83	$2.74	66.99%

1042 Nashville Department of Transportation - Financial

Title	Grade	Class	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	FY2027 Budgeted Pos.	FY2027 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Division Manager	OR09	10863	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	13	13.00	13	13.00	13	13.00	0	0.00
Admin Svcs Officer 3	OR03	07244	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	9	9.00	9	9.00	9	9.00	0	0.00
Application Tech 3	ST09	10103	8	8.00	8	8.00	8	8.00	0	0.00
Bldg Maint Lead Mechanic	TL15	02230	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST10	07732	14	14.00	19	19.00	14	14.00	-5	-5.00
Compliance Inspector 3	ST11	07733	1	1.00	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	2	2.00	3	3.00	3	3.00	0	0.00
Engineer 2	OR08	07295	1	1.00	3	3.00	3	3.00	0	0.00
Engineer 3	OR10	06606	11	11.00	11	11.00	11	11.00	0	0.00
Engineer In Training	OR06	07296	14	14.00	14	14.00	14	14.00	0	0.00
Engineer Technician	ST09	10835	1	1.00	1	1.00	1	1.00	0	0.00
Engineer Technician Senior	ST11	10836	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator	TG10	10837	55	55.00	56	56.00	56	56.00	0	0.00
Equipment Operator Senior	TR06	10838	0	0.00	0	0.00	-1	-1.00	-1	-1.00
Equipment Operator Senior	TG12	10838	61	61.00	65	65.00	65	65.00	0	0.00
Finance Admin	OR08	10108	1	1.00	1	1.00	2	2.00	1	1.00
Finance Mgr	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	3	3.00	4	4.00	1	1.00
Human Resources Analyst	OR04	11180	2	2.00	2	2.00	3	3.00	1	1.00
Human Resources Analyst Senior	OR06	11181	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Div Mgr	OR12	07318	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR09	07234	2	2.00	2	2.00	2	2.00	0	0.00
Maint & Repair Supv	TS10	07327	12	12.00	13	13.00	13	13.00	0	0.00
Maintenance & Repair Leader	TR07	10847	0	0.00	0	0.00	-1	-1.00	-1	-1.00
Maintenance & Repair Leader	TL11	10847	26	26.00	28	28.00	28	28.00	0	0.00
Maintenance & Repair Worker	TR01	10848	0	0.00	0	0.00	-3	-3.00	-3	-3.00
Maintenance & Repair Worker	TG07	10848	85	85.00	107	107.00	107	107.00	0	0.00
Maintenance & Repair Worker Se	TG09	10849	6	6.00	6	6.00	6	6.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	2	2.00	2	2.00	0	0.00
Operations Manager	OR09	10888	3	3.00	3	3.00	3	3.00	0	0.00
Part-time Wkr 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 Mgr 2	OR10	06863	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Pub Info Coord	OR06	10132	4	4.00	4	4.00	4	4.00	0	0.00
Safety Inspector	OR04	11193	1	1.00	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	9	9.00	9	9.00	0	0.00
Signal Tech 2	TG15	04930	4	4.00	5	5.00	5	5.00	0	0.00
Signal Tech 3	TL16	04810	6	6.00	7	7.00	7	7.00	0	0.00
Signal Tech Supv	TS14	04910	1	1.00	1	1.00	1	1.00	0	0.00
Special Asst To The Dir	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	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	14	14.00	24	24.00	14	14.00	-10	-10.00
Traffic Management Center Operator 2	ST10	11396	0	0.00	0	0.00	1	1.00	1	1.00
Traffic Management Center Supervisor	OR07	11388	0	0.00	0	0.00	1	1.00	1	1.00
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

1042 Nashville Department of Transportation - Financial

Title	Grade	Class	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	FY2027 Budgeted Pos.	FY2027 Budgeted FTE	Variance Pos.	Variance FTE
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**	**473**	**470.00**	**458**	**455.00**	**-15**	**-15.00**
USD General 18301										
Engineer 2	OR08	07295	1	1.00	0	0.00	0	0.00	0	0.00
Equipment Operator	TG10	10837	1	1.00	0	0.00	0	0.00	0	0.00
Equipment Operator Senior	TG12	10838	3	3.00	0	0.00	0	0.00	0	0.00
Maint & Repair Supv	TS10	07327	1	1.00	0	0.00	0	0.00	0	0.00
Maintenance & Repair Leader	TL11	10847	1	1.00	0	0.00	0	0.00	0	0.00
Maintenance & Repair Worker	TG07	10848	19	19.00	0	0.00	0	0.00	0	0.00
18301 Total Positions & FTEs			**26**	**26.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
NDOT Grants 30408										
Admin Asst	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 Tech	ST09	11346	1	1.00	1	1.00	1	1.00	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
30408 Total Positions & FTEs			**9**	**9.00**	**9**	**9.00**	**9**	**9.00**	**0**	**0.00**
Parking Management Program 30512										
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST10	07732	22	22.00	27	27.00	27	27.00	0	0.00
Compliance Inspector 3	ST11	07733	2	2.00	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
30512 Total Positions & FTEs			**26**	**26.00**	**31**	**31.00**	**31**	**31.00**	**0**	**0.00**
Metro Transit Operating Expense Fund 30322										
Admin Svcs Division Manager	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	0	0.00	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 3	OR03	07244	0	0.00	0	0.00	1	1.00	1	1.00
Compliance Inspector 2	ST10	07732	0	0.00	0	0.00	1	1.00	1	1.00
Engineer 1	OR07	07294	0	0.00	2	2.00	2	2.00	0	0.00
Engineer 2	OR08	07295	0	0.00	1	1.00	1	1.00	0	0.00
Engineer 3	OR10	06606	1	1.00	2	2.00	2	2.00	0	0.00
Engineer In Training	OR06	07296	0	0.00	2	2.00	2	2.00	0	0.00
Engineer Technician Senior	ST10	10836	0	0.00	0	0.00	1	1.00	1	1.00
Planner 1	OR06	06860	0	0.00	1	1.00	1	1.00	0	0.00
Planner 2	OR07	06862	1	1.00	2	2.00	2	2.00	0	0.00
Planner 3	OR08	06861	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	0	0.00	0	0.00	1	1.00	1	1.00
Technical Specialist 2	OR06	07757	2	2.00	2	2.00	5	5.00	3	3.00
Traffic Systems Technician 1	TR07	11377	0	0.00	0	0.00	8	6.50	8	6.50
Transportation Administrator	OR08	11269	3	3.00	5	5.00	7	7.00	2	2.00
30322 Total Positions & FTEs			**8**	**8.00**	**19**	**19.00**	**37**	**35.50**	**18**	**16.50**
Department Totals			**486**	**483.00**	**532**	**529.00**	**535**	**530.50**	**3**	**1.50**

1042 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.