



Nashville MTA Board Meeting

Greater Nashville Regional Council

44 Vantage Way, Ste. 450 | Nashville, TN 37228

June 25, 2026 | 2:30 PM

Board Members: Gail Carr Williams, Chair | Aron Thompson, Vice Chair | Jessica Dauphin | Kathryn Hays | Jeff Haynes

1. **Call to Order**
2. **Roll Call**
3. **Approval of May 28, 2026, MTA Board Minutes**
4. **Public Comment**
5. **Information Only Items** – The following information is contained in the board packet distributed for member review. These items are not planned for discussion, but the staff is available to discuss them should members have questions.
 - Monthly Financial Report Compared to Budget – Amanda Vandegrift, DCEO of Finance & Administration **M-I-26-015** **P. 8**
 - Monthly Operating Statistics – Andy Burke, COO **M-I-26-016** **P. 15**
 - Upcoming Procurement Projects List – Vince Malone, CAO **M-I-26-017** **P. 21**
6. **Consent Agenda Items**
 - MTA/RTA Contract Renewal for Regional Transit Services – Amanda Vandegrift, DCEO of Finance & Administration **M-A-26-019** **P. 23**
7. **Operations & Finance Committee – Jessica Dauphin, Committee Chair**
 - WeGo Liability Insurance Renewal – Vince Malone, CAO **M-A-26-020** **P. 24**
 - Auto Damage/Catastrophic Insurance Renewal – Vince Malone, CAO **M-A-26-021** **P. 25**
 - Award of Contract for Vertical Lift Module (VLM) Storage Systems – Patrick Hester, Deputy Chief Operating Officer of Assets & Infrastructure **M-A-26-022** **P. 26**
 - Bus Shelters, Benches, and Related Transit Stop Items – D’Nese Nicolosi, Director of Asset Services **M-A-26-023** **P. 28**
8. **New Initiatives & Community Engagement Committee – Aron Thompson, Chair**
 - FY2027 Proposed Operating Budget – Amanda Vandegrift, DCEO of Finance & Administration **M-A-26-024** **P. 30**
 - Nolensville Pike All-Access Corridor Planning and Project Development Services Denise Richardson, Project Specialist and Michael Briggs, Deputy Chief Program Officer, Choose How You Move **M-A-26-025** **P. 36**
9. **CEO’s Report – Stephen G. Bland, CEO**
10. **Chair’s Report – Gail Carr Williams, Chair**
11. **Other Business**
12. **Adjournment**

Appeal of Decisions

Pursuant to the provisions of § 2.68.030 of the Metropolitan Code of Laws, please take notice that decisions of the Metropolitan Transit Authority Board may be appealed to the Chancery Court of Davidson County for review under a common law writ of certiorari. Any appeal must be filed within sixty days after entry of the final decision of the Board. Any person or other entity considering an appeal should consult with an attorney to ensure that time and procedural requirements are met.

Public Comment

Members of the public attending the meeting may provide comments, which are limited to two (2) minutes per person. Those wishing to speak must sign up on the designated sign-in sheet at least five minutes prior to the scheduled start of the meeting. Speakers are strongly encouraged to review the Metropolitan Transit Authority's Public Comment Policy for additional details.

**Nashville Metropolitan Transit Authority
Board of Directors Meeting**

May 28, 2026

I. **Call to Order:** The regular meeting of the Nashville Metropolitan Transit Authority (Nashville MTA) Board of Directors was held at the Greater Nashville Regional Council located at 44 Vantage Way, Ste. 450, Nashville, TN 37228, on Thursday, May 28, 2026.

II. **Roll Call of Persons Present:**

Gail Carr Williams, Chair	Debbie Frank, DCEO of Growth & Development
Aron Thompson, Vice Chair	Amanda Vandegrift, DCEO of Finance & Administration
Jessica Dauphin, Member	Vince Malone, CAO
Kathryn Hays, Member	Andy Burke, COO
Jeff Haynes, Member	Nick Oldham, CSSO
Margaret Behm, Secretary	Steve Bland, CEO
Patrick Hester, DCOO of Assets and Infrastructure	Lt. Jason Murrell, MNPD

A quorum was established, and Chair Carr Williams called the meeting to order at 2:33 PM.

III. **Minutes:** Jessica Dauphin made a motion to approve the minutes of the Nashville MTA Board meeting held on April 23, 2026. The motion was seconded by Jeff Haynes. With no further discussion, the Board unanimously approve the minutes.

IV. **Public Comments:** Chair Carr Williams opened the floor for public comments. The public was reminded that comments were limited to two minutes. The following members of the public gave public remarks:

- Darius Knight

V. **Presentation from WeGo Youth Action Team:** Eboni Smith, Customer Care Manager, invited the Oasis Center WeGo Youth Action Team, a dynamic group of high school students dedicated to representing youth perspectives in public transit. As part of their ongoing commitment to leadership and civic engagement, representatives from the Youth Action Team presented their 2025–2026 Year in Review to the Nashville Metropolitan Transit Authority (MTA) New Initiatives and Community Engagement Committee.

Students Elizabeth, Jack, Dylan, Sage, Melanee, Hadiel, and Jasmine made up this year’s team. This presentation highlighted the team's work and accomplishments over the past year, including:

- Engaging with transit leaders and community stakeholders to learn about upcoming initiatives, and transit operations. Some include Jessica Dauphin of the Transit Alliance of Middle Tennessee, Council Member Clay Capp, MNPS School Board Member, Zach Young, WeGo staff at the Elizabeth Duff Transit Center, and the Mayor’s Office and the Choose How You Move team.
- Developing and proposing a plan to create a Youth Transit Summit in 2027.
- Representing the WeGo Youth Action Team at local events and promoting transit outreach.
- Conducting surveys including the WeGo Youth Action Survey to poll students and parents about transit reliability and safety.
- Creating transit and tactical urbanism improvements with NDOT and the Civic Design Center.

- Advocating for increased transit accessibility and dedicated bus lanes.
- Recommending that WeGo expand fixed-route coverage, invest in transit priority corridors, and expand the StrIDE program to schools outside of MNPS.

Student representatives came from a diverse group of schools, including MNPS Virtual School, Hume-Fogg Academy, Hillsboro High School, and Kehilla High School.

Through their leadership, advocacy, and community engagement, the Youth Action Team continues to play a key role in shaping a more inclusive, responsive, and youth-focused public transit system.

Following the presentation, board members engaged in a general discussion and expressed their sincere appreciation to the Youth Action Team for their insightful report and meaningful contributions.

VI. Apprenticeship Program Graduation: Tiarra Dunn, Director of Training presented the second class of Mechanic Apprenticeship graduates.

The Mechanic Apprenticeship Program guides apprentices in advancing their mechanical skills over the course of a three-year rotational experience to achieve A-level mechanic status. The program includes classroom instruction with hands-on work tasks, diagnostic skills to build their technical confidence, mentorship with our committed A-level mechanic support.

The program was started in 2021 in partnership with WeGo's Joint Apprenticeship Council, the Director of Maintenance, the ATU Local 1235, and the training team. 14 students and three cohorts are currently enrolled in the program. Ms. Dunn recognized and thanked the Apprentice Trainers James Baley, Kenya Casey, Fredrico Martin, and Michael Meyer for their work.

The MTA Board and staff recognized the four Group Two Mechanic Apprenticeship Program Graduates:

- Diego Alvarez
- Hunter Burnette
- Matthew Cordova
- Remington Stewart

Ms. Dunn congratulated the graduates and encouraged them to continue to educate upcoming mechanics. Following the presentation, board members expressed their appreciation for the collective program growth and hard work of the apprentices.

VII. Informational Items: The following items were presented for the board members' review:

- Monthly Financial Report Compared to Budget – No questions
- Monthly Operating Statistics – No questions
- Upcoming Procurement Projects List – No questions

VIII. Consent Agenda Items: The following items were presented for the board members' review:

- MTA/RTA Revenue Sharing Agreement – No questions
- MTA/RTA Management Contract Renewal – No questions

- StrIDe Memorandum of Understanding Program Years 2026-2028 – No questions
- Cisco Systems, Presidio Networked Solutions for Data Network Communications – No questions

Jessica Dauphin made a motion to approve the consent agenda items. Aron Thompson seconded the motion. The consent agenda items were unanimously approved by the MTA Board.

IX. Operations & Finance Committee Report: Dauphin opened the Operations and Finance Committee meeting and invited Katie Freudberg to present information on Discussion Item OF-D-26-003.

a. Quarterly Route Performance (OF-D-26-003)

Katie Freudberg, Director of Service Development, provided an overview of WeGo's Quarterly Route Performance report from January to March 2026.

Ridership on MTA services was up 15.8% compared to last year's third quarter ridership, in large part due to the impact of the Journey Pass program. Ridership was about 1.6% lower than the preceding quarter, largely due to significant winter weather impacts to service and ridership in January and early February 2026, as well as normal seasonal variations. Despite the impacts of Winter Storm Fern, January's ridership was 6.5% higher than January 2025; February and March were approximately 20% higher than the same months last year.

Freudberg added that we are also monitoring buses for overcrowding. Some of the increased ridership is filling existing capacity, which is positive. In some places, we are seeing significant increases in ridership and productivity. People are riding more on popular routes and during busy times, so we are noticing fuller buses. We are monitoring how this increase will affect service planning over the next few years.

On Route 18 Elm Hill Pike, ridership is down by 10% compared to last year. We had previously seen steady increases. The bus only runs every 45 minutes and if you miss one bus, you have limited options. She assured the Board that we will be improving frequency on Route 18 to have a bus arriving every 30 minutes by adding buses in July. Hopefully reliability improvements will bring riders back and appeal to new ones. Freudberg also mentioned that WeGo will update the route and divert it away from the CSX Train that crosses on Elm Hill Pike, which is a major contributor to delays and missed trips. The bus will take Murfreesboro Pike to Arlington Pike and to Elm Hill Pike on every trip.

Use of the WeGo Link program has increased by 171% compared to last year, with much of the growth in ridership happening in the South Nashville zone where riders are not charged a copay to use the service. CEO Bland added that the South Nashville free zone was sponsored by TDOT funding to provide a transit option to prevent pedestrians from being forced to walk in the Nolensville Pike construction zone.

Freudberg said that during the corresponding reporting period last year, we were experiencing significant problems with the validity of the on-time performance data. While the on-time performance figures for this year are accurate, due to these data errors, the comparisons to last year are not, as last year's on-time performance was better than had been previously reported.

Operations and finance Committee Chair, Jessica Dauphin opened the floor for questions.

Kathryn Hays asked if Journey Pass data could be used to analyze exactly where riders are going and how they are using the service.

Bland responded that they should have a more specific Journey Pass data briefing by July's MTA Board meeting. He also said that while Journey Pass is a significant contributor to increased ridership, we are also seeing increased use in various ride categories due to multiple factors including service improvements and rising fuel prices for consumers.

Dauphin asked if the influx of riders that would come from the upcoming Journey Pass expansion may cause bus overcrowding. She followed up by asking if the MTA has done any recent

customer experience surveys to gauge where riders are coming from and why buses are filling up.

Freudberg responded saying that we expect continued increased ridership as the Journey Pass program gets expanded to more residents. Freudberg further indicated that one initiative that will help to mitigate overcrowding on two of our busiest corridors is the current delivery of 25 new articulated buses for the Gallatin Pike and Murfreesboro Pike corridors.

Aron Thompson asked if routes would be changed to accommodate increased transit demands during spring and summer events.

Freudberg indicated that WeGo is considering what additional local route service can be provided and if we can augment service to accommodate passenger loads. We are also working with NDOT and MNPD to ensure that buses can travel efficiently during special events. She added that we are also looking into options for regional express bus services.

Bland added that event-oriented service is one of the areas of focus highlighted in the WeGo Forward Plan. WeGo knew that the new stadium would generate larger events, and this change was considered in the Connect Downtown plan, the East Bank Transit Center and other ongoing projects to provide general transit and extra service for events.

b. On-Call Capital Program Support Services Contract Amendment (M-A-26-017)

Debbie Frank, DCEO of Planning & Development, provided details of the On-Call Capital Program Support Services Contract Extension action item.

In September 2022, the Metropolitan Transit Authority (MTA) awarded Indefinite Delivery, Indefinite Quantity (IDIQ), also referred to as “on-call,” contracts to five consulting teams to provide Capital Program Support Services. The selected teams are led by CDM Smith, HDR, Wendel, Kingdom Development Group, and Fairpointe Planning, each supported by subconsultants to augment their service offerings. The total authorized contract value across all teams is \$15 million.

While the scope of services is consistent across all teams, each consultant operates under a separate contract with an individual not-to-exceed (NTE) compensation amount. The contracts were established for an initial three-year term, with two optional one-year extensions. The contracts are currently in the first option year.

Work under these contracts is assigned through Task Orders, each with a defined scope, schedule, and NTE fee. The Authority retains the flexibility to solicit proposals from one or more of the on-call teams to fulfill specific Task Orders.

The CDM Smith team has successfully delivered a significant portion of assigned work and is approaching its \$5 million NTE limit. To date, CDM Smith has invoiced approximately \$4.1 million, averaging roughly \$1.25 million annually.

CDM Smith’s work has included planning and design for facility improvements across all WeGo locations, including fuel island upgrades, sinkhole remediation, riverbank stabilization, elevator modernization, parking lot rehabilitation, electrical upgrades, parts and receiving room renovations, and development of the federally mandated Transit Asset Management (TAM) Plan. Additional efforts include fleet management support, implementation of Oracle Unifier Asset Management, updates to WeGo’s transit design guidelines, and design and construction management for nearly 100 transit stop improvement projects.

The HDR team has also delivered key services, including transit planning support and construction engineering and inspection (CEI) services for the Murfreesboro and Thompson major transit stop improvements. To date, HDR has invoiced approximately \$1.25 million of its \$5 million NTE, averaging approximately \$425,000 annually.

The Kingdom Development Group has also provided planning services for multiple transit stop improvement projects, state of good repair improvements at WeGo’s Elizabeth Duff Transit Center, and customer care improvements. They also provided improvements to the Maintenance

Apprenticeship Training lab, fixed bus parts and equipment, performed condition assessments, and prepared work life safety and evacuation plans for WeGo facilities.

Wendel has assisted WeGo with operations studies for the transit centers, created designs for updated passenger waiting canopies and the horseshoe at the Elizabeth Duff Center. They have also facilitated state of good repair improvements at Nestor, including the roof replacement.

Fairpointe Planning has provided transit planning services including route design and optimization, public outreach support for service changes and other WeGo initiatives, and staff augmentation for development project review.

Across all contracts, approximately \$8.2 million in total NTE capacity remains. To ensure continued support for MTA's capital program through the remaining contract term, including the final option year, staff proposes a one-time reallocation of a portion of unused NTE capacity from HDR to CDM Smith.

Based on MTA's anticipated capital project delivery needs, it is recommended that the Board authorize the CEO to amend Contract No. 2022073 to allow for a one-time reallocation of \$3 million of unused NTE capacity from HDR to CDM Smith for the remainder of the contract term.

Hays asked if the Board is being asked to authorize this contract amendment because CDM Smith is leading the project teams and that the amendment does not require the approval of additional spending. Frank affirmed that as an accurate assessment of the amendment.

Dauphin asked if HDR was not able to provide the scope of work. Ms. Frank and Mr. Bland responded that, due to the significant volume of work for rehabilitation projects on the Nestor Facility, many of which are interrelated, it was more efficient to work with the same design firm for multiple projects.

Committee Chair Dauphin disclosed a potential conflict of interest she had with respect to this item and requested that Chair Carr Williams continue with the vote and that she be allowed to recuse herself from voting.

Chair Carr Williams requested a motion. Ms. Hays motioned to approve the vote to approve the item and Mr. Thompson seconded the motion. Item M-A-26-017 was approved unanimously with one abstention from Ms. Dauphin.

X. CEO's Report

Bland provided the following report:

1. Congratulations to the Oasis Center WeGo Youth Action Team. Their presentations get better every year, and we are so proud of them. Congratulations to our graduating apprentices. It would have been difficult to imagine we would have such a successful program like this a few years ago. Thank you to Tierra Dunn our Director of Training, for a fantastic presentation.
2. We are working closely with the Mayor's Choose How You Move Program Office and our partners at NDOT and Metro Planning on activities related to the planned Nolensville Pike All Access Corridor. We plan to bring a final contract recommendation to this Board in June.
3. Contractors for the Federal Transit Administration have completed our Triennial Reviews for both the MTA and RTA. Their work has consisted of the review of literally hundreds of documents we have provided in support of the review. We expect to receive their draft report in June. We will reply with a management response, and we expect to submit the final report to the Board in August.
4. This month has been heavily focused on WeGo and Metro's operating budget process. On April 25, we hosted a Metro Council public workshop called "Metro Budget 101" at The Elizabeth Duff Transit Center at WeGo Central. These events, hosted by Budget and Finance Chair Kyontze Toombs, were intended to educate the public about Metro's Budget process in advance of Council's consideration of the Mayor's Proposed budget.

On April 29, transit representatives attended Mayor O'Connell's State of Metro Address. He released his Fiscal Year 2026-2027 Operating Budget Proposal. WeGo requested a 4% inflationary increase tied to our collective bargaining agreement with ATU Local 1235 to come out of the General Fund. The Mayor's Office recommended a 3% increase; we are working on adjustments. With respect to CHYM and our investment and expansion budget, WeGo was funded for all requested service initiatives. We requested funds to relieve our operating budget which uses federal capital dollars, but we did not get a large sum. Our budget will still be reliant on that funding for operations.

Our budget hearing was held before Metro Council on May 14 at 5:15 PM. Thank you to Chair Gail Carr Williams for her attendance and her statement at the hearing. We also appreciate Amanda Vandegrift, Amanda Clelland and Lindsey Ganson for their support.

5. Based on Board feedback, Debbie, Aron and I have been planning the next half-day TOD Board Workshop. Expect polling for dates for August or later from Naffie and Lindsey.
6. On May 11, Amanda Vandegrift, Billy Higgins, Jubal Paris and I went to Atlanta to meet with Dr. Yvette Taylor, the Regional Administrator of the Federal Transit Administration. We were able to catch up with her staff and decided we will continue meeting every six months. We received categorical exclusion on the environmental process regarding the Skyline Transit center and are able to move forward to land acquisition and design services. Updates on the Skyline Project will come in a few months.
7. Thank you to Jeff Haynes for participating in two meetings covering details about our Antioch Transit Center project. WeGo is the project lead and we will be completing funding applications, initiating real estate transactions with Metro, and begin accessing design activities with the transit center, its parking structure, and the surrounding roadway network.

On the RTA side:

- a. With respect to our new park and ride facility in Murfreesboro, the project now shows visible progress as it is now under construction with an expected completion date this Fall.
- b. With respect to the Donelson Station improvement project, we completed the design on the infrastructure and are awaiting a comment period from partners like the Eastern Rail Authority and NDOT to ensure design elements are effective. Solicitation for the building design will close on June 4.
- c. Amanda Vandegrift, in coordination with Katie Freudberg have been coordinating several meetings of our Rutherford County Corridor Committee to hash out service options and member jurisdiction budgets for the upcoming fiscal year. All corridor members have been highly engaged, as we continue to examine options to sustain this service long-term.
- d. The RTA Executive Committee approved the Metro Nashville Police Department Memorandum of Understanding, as did the MTA Board last month. The MOU does not directly create the Transit Police Unit but does spell out the respective roles and responsibilities of the parties in carrying out the transit policing function. An upcoming Metro Council decision is the last official action on the matter.

XI. Chair's Report

- a. Gail Carr Williams presented action item **Amendment of CEO's Employment Agreement: M-A-26-016**

Chair Carr Williams extended a thank you to Board Secretary Margaret Behm for guiding the Board on important decisions.

The following action item is the result of a comprehensive performance evaluation of CEO Steve Bland by the MTA Board, as well as a self-evaluation done by Bland. The Board thanked him for his commitment to the agency.

The MTA Board of Directors and CEO Stephen G. Bland first entered into a five-year employment agreement commencing on August 25, 2014, and ending August 25, 2019 (“**Agreement**”). On June 22, 2017, the Board authorized the Chair to sign Amendment #1 to the Agreement to award a \$15,000.00 bonus and annual increases to Mr. Bland’s base salary of two and one-half percent (2.5%) each year, beginning July 1, 2018, and extend the term of Mr. Bland’s Agreement to June 30, 2022. On October 22, 2020, the Board authorized the Chair to sign Amendment #2, which extended Mr. Bland’s Agreement to December 31, 2025. On August 24, 2023, the Board authorized the Chair to sign Amendment #3, which included an extension of the term of the Agreement to December 31, 2028, awarded a \$10,000.00 bonus, and provided for annual raises to Mr. Bland’s base salary of three percent. The Agreement may be extended or amended at any time by mutual agreement.

The Chair proposes that the Agreement be extended, so that the term of the Agreement is extended through December 31, 2031. The Chair also proposes that effective July 1, 2026, Mr. Bland’s base salary will increase 3.5%. The Chair proposes that beginning July 1, 2027, Mr. Bland will receive an annual increase to his base salary of 3.5%. Additionally, due to Mr. Bland’s performance during the past three years, including the success of Choose How You Move and his outstanding evaluations, the Chair proposes that Mr. Bland receive a one-time bonus of \$12,500.00 and that Mr. Bland may be entitled to additional bonuses during the term of the Agreement for outstanding performance subject to Board approval. Mr. Bland is agreeable to these proposed amendments to the Agreement.

The Chair requests approval and authorization from the Board to sign Amendment #4 which provides for the terms outlined in the above Proposed Amendment of Agreement.

Dauphin motioned to approve the item and Haynes seconded the motion. The item was approved unanimously by the Board.

- b. Chair Carr Williams complimented Director of Training Tiarra Dunn’s Apprenticeship presentation and gave congratulations to the graduates. She also commended the WeGo Youth Action Team for their proficiency. She was honored to celebrate their excellence.
- c. It was rewarding to present at Metro Council and be supported by members during the budget hearing. She thanked the team for having her at the hearing and at the Titans Superbowl Press Conference, where transit was mentioned. She expressed pride in her fellow Board members.
- d. Chair Carr Williams asked Lindsey to introduce the Board and staff to Naffie Njie, the new Executive Assistant to the CEO. She previously worked as an HR Liaison and receptionist at Myatt and is now supporting the administrative team at WeGo.

XII. **Other Business:** None

XIII. **Adjournment:** With no further business, the meeting adjourned at 3:45 PM.

Attested:

Gail Carr Williams
Chair

Margaret L. Behm
Board Secretary

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Information Item Committee Discussion Item Committee Action Item Board Discussion Item

Item Number:	M-I-26-015	Meeting Date:	6/25/2026
Item Title:	Monthly Financial Report Compared to Budget		

BACKGROUND:

Attached is a preliminary summary of the statement of operations for the month of April 2026 compared to the Board approved fiscal year (FY) 2026 budget.

Total revenues to date were 2.4% lower than budgeted due to some timing differences related to federal, state, and local funds. We are monitoring the following revenue trends:

- After launching the pilot phase in September 2025, Journey Pass registrations ramped up significantly between November and April with the addition of several partners and more than 70 registration events across Davidson County. More than 10,500 Journey Passes were registered between September 2025 and April 2026 with over 1.5 million Journey Pass rides on WeGo services. Usage to-date has resulted in the reclassification of a total of \$2,786,140 in Choose How You Move funds from Local Funds to Journey Pass fare revenue to-date, including \$624,026 in April.
- Overall passenger revenues have already reached full budgeted levels for the fiscal year due to higher than anticipated ridership growth. Significant year-over-year ridership growth over the past few months has been driven by a combination of previously implemented service expansion, system improvements, the Journey pilot program, population growth, and higher fuel prices.
- Investment income in the first four months of the fiscal year was lower than budgeted due to the timing of the renewal of MTA's banking contract and the establishment of an investment account under that new contract for the new MTA Reserve Fund. On September 29, 2025, a total of \$34,250,000 in FY2025 MTA reserve funds were invested according to MTA's investment and reserve fund policies. On January 23, 2026, an additional \$10,735,000 in FY2026 MTA reserve funds were invested. If interest earnings continue at the same pace as the last few months, we are on track to meet the investment income budget of \$1.2 million for FY2026.
- As reported last month, federal grant funding for preventative maintenance and ADA support will be received in June, which is two months later than was assumed in the budget. All remaining local operating support for FY2026 was drawn as of April to support cash flow needs. MTA's reserve funds are now being used in accordance with MTA's reserve fund policy to address remaining short-term cash flow needs.

Total expenses to date were 4.1% lower than budgeted, which was primarily due to implementation timing for the Transit Police Division and Ambassador Program. Excluding the Transit Police Division, total expenses tracked close to budgeted levels. We are monitoring the following expense trends:

- Fixed-Route Bus Operations category expenses were 3.2% (or \$0.8 million) lower than budgeted due to increased staffing for bus operators which favorably reduced overtime expenses and open administrative positions.
- Paratransit operating expenses were 4.4% (or \$0.7 million) higher than budgeted due to higher overtime costs and higher use of Access on Demand and third-party paratransit providers.
- Asset Maintenance category expenses were 3.2% (or \$0.8 million) lower than budgeted, which was due to labor shortages and lower than anticipated fuel costs. As noted in previous reports, 80% of MTA's diesel and gasoline fuel is hedged annually. Metro completed the fuel hedging contracts for FY2027 in mid-February.
- Employee benefit expenses were 4.1% (or \$1.5 million) lower than budgeted due to open positions.


- Safety & Security expenses were 6.2% (or \$1.0 million) lower than budgeted, primarily due to timing of implementation for the Transit Police Unit and Ambassador Program. This positive timing variance was partially offset by higher than budgeted insurance expenses and security service expenses.
- Administrative expenses were 15.2% (or \$1.6 million) lower than budgeted, primarily due to open positions and lower than anticipated network contract maintenance expenses.

As of April 30, 2026, RTA owed Nashville MTA approximately \$398,400 for services provided. In turn, MTA owes RTA approximately \$75,364 for fares collected.

CURRENT STATUS:

Deputy CEO for Finance & Administration Amanda Vandegrift will be available to answer questions.

APPROVED:



Deputy CEO of Finance and Administration

6/25/2026

Date

April 2026 Operating Revenue by Category:

	April 2026	Fiscal Year To Date	Approved FY 2026 Budget	% Budget To Date
Passenger Revenues (Budget)	755,270	7,170,510	8,587,250	84%
Passenger Revenues (Actuals)	1,126,666	8,610,881		100%
Other Operating Revenues (Budget)	501,944	4,911,372	5,893,230	83%
Other Operating Revenues (Actuals)	582,523	4,713,543		80%
Local Funds (General Funds) (Budget)	4,962,600	77,212,600	77,212,600	100%
Local Funds (General Funds) (Actuals)	3,962,600	77,212,600		100%
Local Funds (Sales Tax Surcharge) (Budget)	3,221,778	32,280,792	38,740,100	83%
Local Funds (Sales Tax Surcharge) (Actuals)	8,721,513	34,615,660		89%
State Funds (Budget)	-	6,272,000	6,272,000	100%
State Funds (Actuals)	-	6,372,000		102%
Federal Funds (Budget)	4,000,000	7,500,000	20,967,520	36%
Federal Funds (Actuals)	42,157	593,428		3%
Total Operating Revenues (Budget)	13,441,592	135,347,274	157,672,700	86%
Total Operating Revenues (Actuals)	14,435,458	132,118,112		84%

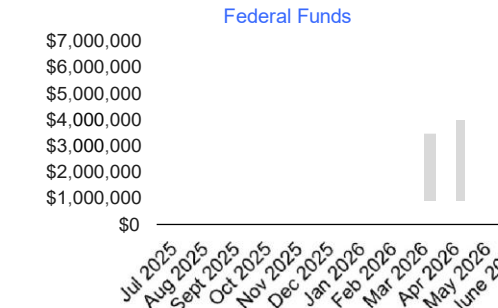
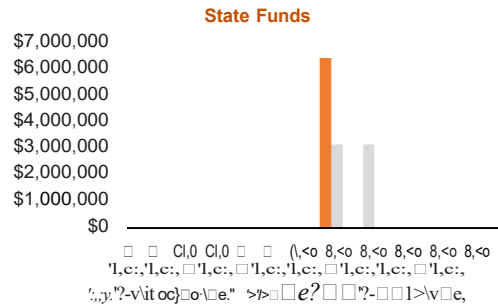
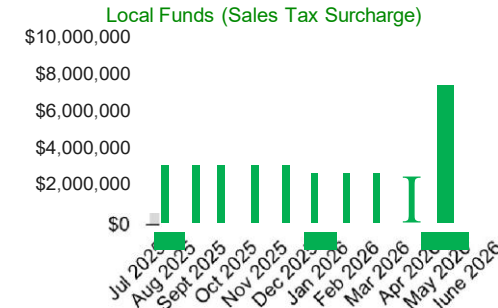
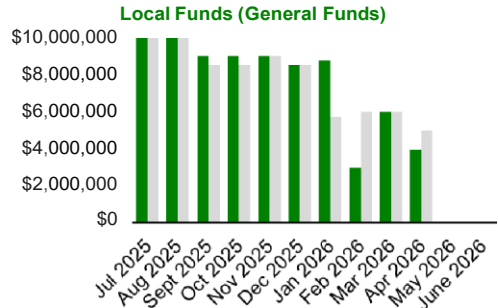
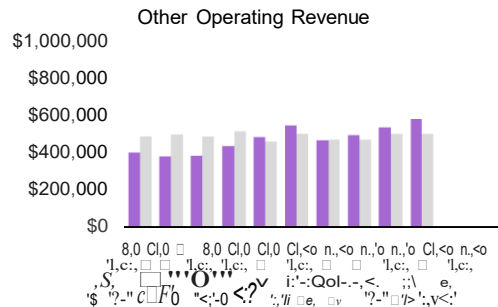
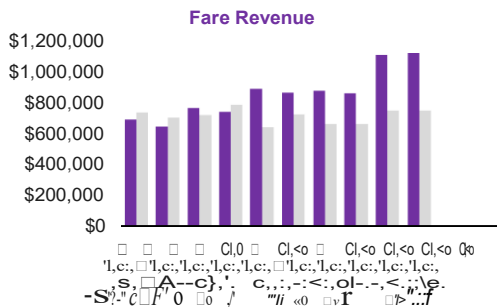
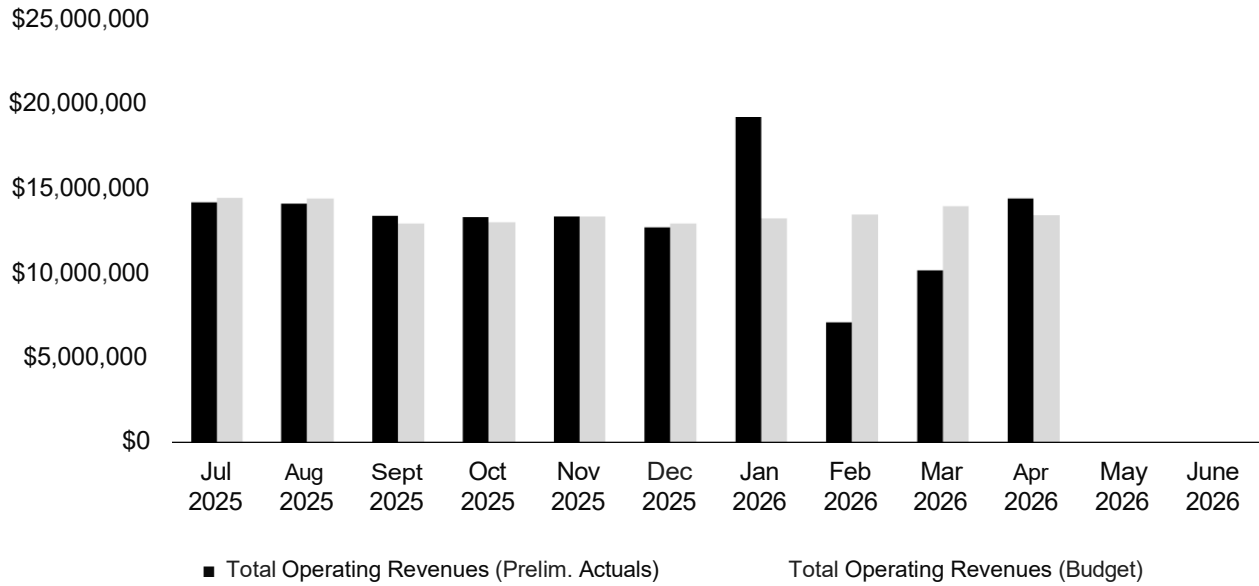
April 2026 Operating Expenses by Category:

	April 2026	Fiscal Year To Date	Approved FY 2026 Budget	% Budget To Date
Fixed Route Bus Operations (Budget)	2,563,230	24,591,740	29,496,690	83%
Fixed Route Bus Operations (Actuals)	2,553,876	23,814,110		81%
Paratransit Operations (Budget)	1,555,790	14,992,280	17,962,510	83%
Paratransit Operations (Actuals)	1,760,904	15,648,487		87%
Asset Maintenance (Budget)	2,670,110	25,730,520	30,827,860	83%
Asset Maintenance (Actuals)	2,655,069	24,902,571		81%
Employee Benefits (Budget)	3,452,560	36,657,890	44,345,980	83%
Employee Benefits (Actuals)	3,421,740	35,148,024		79%
Safety & Security (Budget)	1,604,380	15,411,710	18,509,950	83%
Safety & Security (Actuals)	1,504,636	14,456,244		78%
Administration (Budget)	1,117,030	10,772,070	12,883,870	83%
Administration (Actuals)	903,598	9,132,721		71%
Customer Communications (Budget)	195,280	1,881,660	2,274,230	83%
Customer Communications (Actuals)	209,369	1,857,848		82%
Planning & Development (Budget)	113,590	1,094,400	1,311,070	83%
Planning & Development (Actuals)	84,759	844,309		64%
Miscellaneous (Budget)	2,500	49,760	60,540	82%
Miscellaneous (Actuals)	424	35,609		59%
Total Operating Expenses (Budget)	13,274,470	131,182,030	157,672,700	83%
Total Operating Expenses (Actuals)	13,094,375	125,839,923		80%

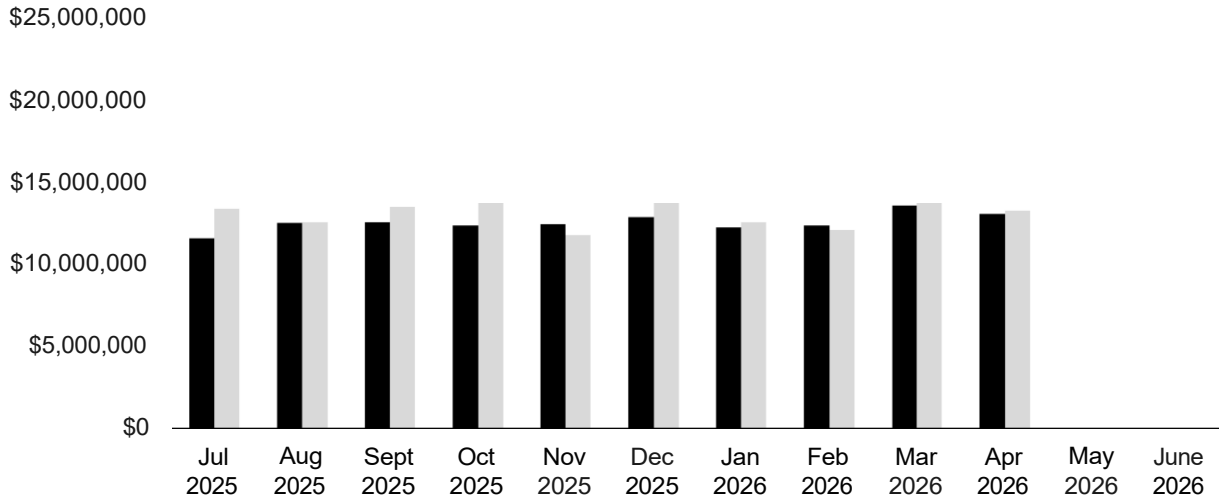
Fully Allocated Expenses <i>less third-party Access providers, MNPD costs, and RTA management fee</i>	11,505,862
Revenue Hours	65,582
Cost per Revenue Hour	\$175.44

\$182.74 FY2026 Goal

Operating Revenue Monthly Comparisons FY 2026 Actuals vs Budget

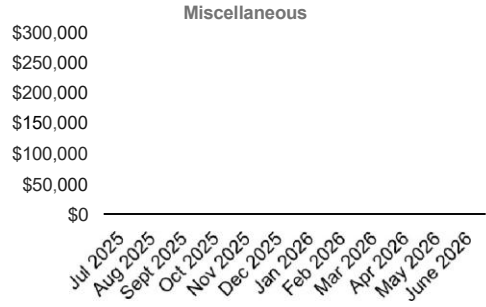
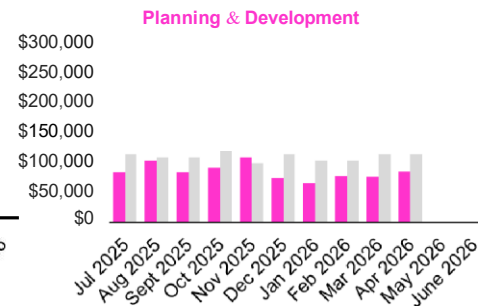
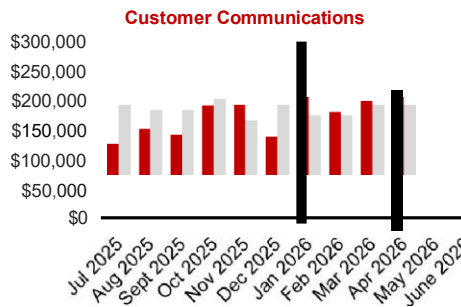
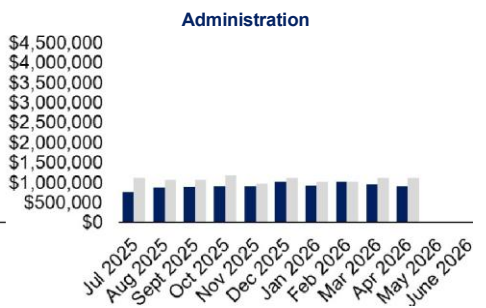
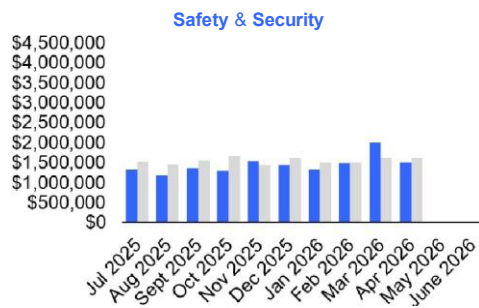
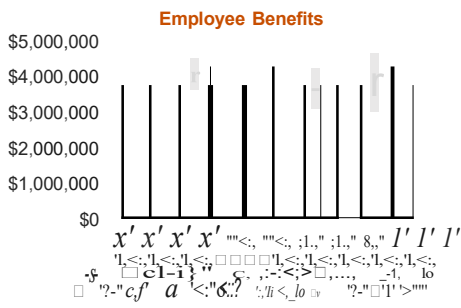
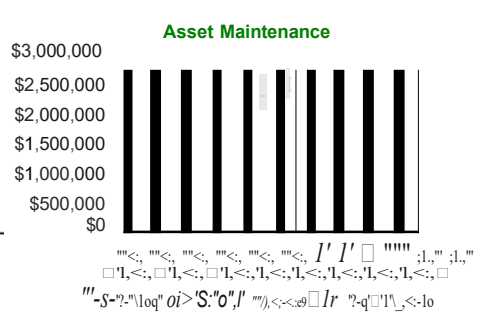
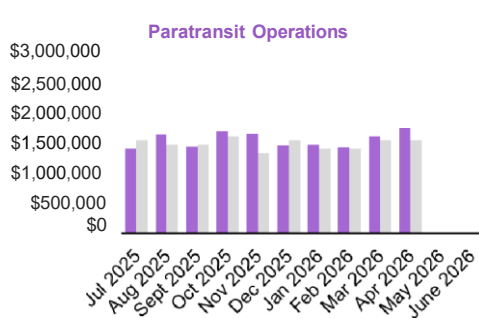
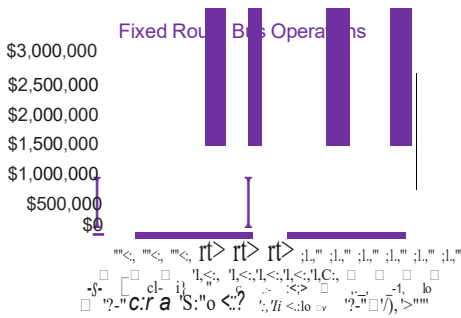


Operating Expenses Monthly Comparisons FY 2026 Actuals vs Budget



■ Total Operating Expenses (Prelim. Actuals)

■ Total Operating Expenses (Budget)



**Statement of Operations Compared to Budget
For the Period Ending April 2026**

UNAUDITED

	Month Actual	Month Budget	Month Var. [F/(U)]	Prior Y-T-D	Current Y-T-D	Budget Y-T-D	Y-T-D Var. [F/(U)]	Annual Budget
Revenue From Operations								
Passenger Fares	466,850	531,100	(64,250)	6,340,922	5,443,598	5,054,860	388,738	6,045,250
Journey Pass Fare Thru CHYM	624,026	173,230	450,796	-	2,786,140	1,669,290	1,116,850	2,000,000
WeGo Access Revenue	35,790	50,940	(15,150)	439,648	381,143	446,360	(65,217)	542,000
Contract Revenue	294,597	278,595	16,002	2,602,497	2,671,891	2,716,200	(44,309)	3,255,950
Community Impact Partnership Revenue	-	-	-	-	34,500	-	34,500	-
Other Non-Transportation Revenue	287,925	223,349	64,576	1,219,565	2,007,153	2,195,172	(188,019)	2,637,280
Total Operating Revenue	1,709,189	1,257,214	451,975	10,602,632	13,324,424	12,081,882	1,242,542	14,480,480
Federal/State/Local Income								
Local Operating Assistance - General Fund	3,962,600	4,962,600	(1,000,000)	77,365,900	77,212,600	77,212,600	-	77,212,600
Local Operating Assistance - Sales Tax Surcharge	9,345,539	3,395,008	5,950,531	-	37,401,800	33,950,082	3,451,718	40,740,100
Contra Acct - Journey Pass Program	(624,026)	(173,230)	(450,796)	-	(2,786,140)	(1,669,290)	(1,116,850)	(2,000,000)
State Operating Assistance	-	-	-	6,272,000	6,372,000	6,272,000	100,000	6,272,000
Mobility Mgmt / CHSTP Admin Time	-	-	-	26,504	-	-	-	-
CARES Act Operating Reimbursement	-	-	-	5,696,340	-	-	-	-
Total Assistance Income	12,684,113	8,184,378	4,499,735	89,360,744	118,200,260	115,765,392	2,434,868	122,224,700
Capital Income								
Capital Operating Reimbursement	42,157	4,000,000	(3,957,843)	18,378,359	593,428	4,000,000	(3,406,572)	17,467,520
Capital ADA Reimbursement	-	-	-	3,500,000	-	3,500,000	(3,500,000)	3,500,000
Total Capital Income	42,157	4,000,000	(3,957,843)	21,878,359	593,428	7,500,000	(6,906,572)	20,967,520
Total Revenue	14,435,458	13,441,592	993,866	121,841,736	132,118,112	135,347,274	(3,229,162)	157,672,700
Total Expenses								
Labor & Fringes	8,479,226	8,784,380	(305,154)	75,908,137	83,594,812	88,037,450	(4,442,638)	105,901,650
Services	2,683,425	2,685,380	(1,955)	18,346,943	24,226,806	25,613,000	(1,386,194)	30,759,620
Fuel & Lubricants	569,531	583,060	(13,529)	4,988,525	4,894,126	5,618,780	(724,654)	6,731,870
Parts, Materials & Supplies	745,597	680,020	65,577	5,567,002	6,673,126	6,552,500	120,626	7,850,550
Utilities	103,417	140,300	(36,883)	1,198,625	1,326,818	1,352,050	(25,232)	1,619,810
Casualty & Liabilities	401,984	316,390	85,594	3,110,499	4,312,412	3,163,900	1,148,512	3,796,680
Other Miscellaneous Expenses	111,195	84,940	26,255	730,781	811,824	844,350	(32,526)	1,012,520
Total Expenses	13,094,375	13,274,470	(180,095)	109,850,512	125,839,923	131,182,030	(5,342,107)	157,672,700
Surplus/(Deficit) before GASB 33	1,341,083	167,122	813,772	11,991,224	6,278,189	4,165,244	(8,571,269)	-
CARES Act Capital Reimbursement	2,805	-	2,805	307,351	132,466	-	132,466	-
Capital Asset Purchases	1,340,556	-	1,340,556	14,632,664	25,478,874	-	25,478,874	-
CHYM Operating Reserve Revenue	-	-	-	-	27,200,000	-	27,200,000	-
Amortized Rental Revenue	49,167	-	49,167	491,670	491,670	-	491,670	-
Interest Exp - Cap Lease	(21,106)	-	(21,106)	(208,094)	(210,328)	-	(210,328)	-
(Loss)Gain on Sales	-	-	-	10,819	2,141	-	2,141	-
Amortization Exp	(8,409)	-	(8,409)	(84,092)	(84,092)	-	(84,092)	-
Depreciation net of Sub-Recip	(2,171,661)	-	(2,171,661)	(21,207,410)	(22,098,066)	-	(22,098,066)	-
Surplus /(DEFICIT)	532,434	167,122	13 5,122	5,934,132	37,190,854	4,165,244	22,341,396	-

**Metropolitan Transit Authority
Summary Comparative Balance Sheet
For the Period Ending April 2026
Unaudited**

	This Month April	Fiscal YE 2025 June
ASSETS		
CURRENT ASSETS		
Cash and Equivalents	4,505,284	3,759,075
Receivables from Federal, State, and Local Gov't	2,679,825	5,166,928
Accounts Receivable	3,050,915	2,759,682
Material and Supplies	8,835,282	6,518,938
Prepaid Expenses and Other	2,430,474	2,261,660
Pension and OPEB Deferred Outflow	<u>24,618,471</u>	<u>24,618,471</u>
TOTAL CURRENT ASSETS	46,120,251	45,084,754
PROPERTY AND EQUIPMENT		
Land	14,733,025	14,733,025
Buildings, Shelters, and Benches	149,189,732	147,215,778
Revenue Equipment and Parts	236,525,701	221,567,456
Office Furniture and Equipment	8,360,862	7,952,523
Work in Progress	<u>14,810,062</u>	<u>5,936,315</u>
	423,619,382	397,405,097
Less Accum Depreciation and Amortization	<u>(236,822,590)</u>	<u>(214,620,449)</u>
TOTAL PROPERTY AND EQUIPMENT, NET	186,796,792	182,784,648
OTHER ASSETS		
Cash and Restricted Investments for Self Ins	48,273,783	18,350,093
North Nashville Property (Lease)	<u>7,063,765</u>	<u>7,063,765</u>
TOTAL OTHER ASSETS	55,337,548	25,413,858
TOTAL ASSETS	288,254,591	253,283,260
LIABILITIES		
CURRENT LIABILITIES		
Accounts Payable	7,519,641	7,679,397
Accrued Expenses	8,329,213	9,803,379
Deferred Revenue	113,831	226,562
Notes Payable	<u>3,800</u>	<u>-</u>
TOTAL CURRENT LIABILITIES	15,966,485	17,709,338
NON-CURRENT LIABILITIES		
Long Term Deferred Rent Revenue	3,935,763	4,427,433
North Nashville Property Lease Liability - LT	7,049,599	7,049,599
Net Pension Liability	13,607,980	13,607,980
Pension and OPEB Deferred Inflows	20,008,584	20,008,584
Metropolis Lease Deferred Inflow of Resources	3,977,589	3,977,589
GASB 45 OPEB Liability	<u>78,511,628</u>	<u>78,511,628</u>
NON-CURRENT LIABILITIES	127,091,143	127,582,813
NET ASSETS		
Invested in Capital Assets	182,857,229	104,273,020
Unrestricted	(78,899,788)	(8,506,225)
Current Year Surplus(Deficit)	<u>41,239,522</u>	<u>12,224,314</u>
TOTAL NET ASSETS	145,196,963	107,991,109
TOTAL LIABILITIES AND NET ASSETS	288,254,591	253,283,260

	Current	> 30 days	> 60 Days	> 90 days	Total
Accounts Receivables	\$2,899,418	\$48,884	\$96,537	\$6,076	\$3,050,915
	95.0%	1.6%	3.2%	6076.0%	6176%
Accounts Payable	\$7,417,482	\$49,635	\$1,436	\$51,088	\$7,519,641
	98.6%	0.7%	0.0%	0.7%	100%

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Information Item Committee Discussion Item Committee Action Item Board Discussion Item

Item Number:	M-I-26-016	Meeting Date:	6/25/2026
Item Title:	Monthly Operating Statistics		

BACKGROUND:

Attached are monthly operating statistics through **April 2026**.

Ridership

April ridership continued its exceptional growth trajectory. Fixed route bus ridership reached 923,510, up 21.8% year over year, and Access ridership grew 28.6% to 48,478. Fiscal year ridership stands at 8,471,688, a 10.5% improvement over FY2025, continuing to outpace the annual goal of 7,800,000.

Average weekday daily ridership was 33,992, up 20.2% year over year. Sundays averaged 20,275, up 32.9%, and Saturdays averaged 22,583, up 23.2%. Journey Pass adoption and service expansion remain primary contributors to sustained growth.

Paratransit Services

April paratransit results showed strong growth across all service modes. ADA Access ridership increased 7% year over year, with approximately 4,600 trips taken by Journey Pass customers. Access on Demand ridership increased 40% compared to April 2025, with Uber accounting for 65% of trips. WeGo Link ridership grew 78% year over year. Access on-time performance reached 94.1%, exceeding the 93.0% goal.

Service Metrics

Bus on-time performance was 83.1%, a 2.0% improvement year over year and within 10% of the 85.0% goal. 22 of 31 measured routes showed year-over-year improvement. Bus trip completion fell slightly to 99.48%, just below the 99.75% goal. Mechanical issues accounted for 47.4% of missed trips, followed by accidents at 21.8% and operator-related issues at 8.3%. Bus productivity reached 17.20 passengers per revenue hour, a 12.0% improvement over April 2025 and well above the 15.40 goal.

Safety

Collision rates remain above goal. Total collisions were 8.3 per 100,000 miles against a goal of 4.0, and preventable collisions were 4.2 per 100,000 miles against a goal of 2.2. April included 30 preventable and 32 non-preventable bus collisions. Seven operators were sent back for retraining. Ongoing initiatives include post-incident retraining, ATU peer mentorship, operator safety meet-and-greet sessions, and a new hazard identification walk-through program. Safety performance remains a focused area of investment as the operator workforce grows. It should be noted that the overwhelming majority of reported accidents are minor in nature, and do not result in employee or customer injuries.

Workforce and Recruitment

Operator staffing reached 99.6%, a 9.7% improvement over April 2025 and the strongest result of the fiscal year. Maintenance staffing improved to 87.1%, up 2.3% year over year, but remains below the 92.0% goal. The

maintenance staffing gap is a contributing factor to mechanical missed trips, which accounted for nearly half of all missed service in April. Recruitment for skilled maintenance roles continues as a priority.

Community and Operational Highlights

In April, WeGo provided dedicated transportation services for Mayor O'Connell's State of Metro Address. Four buses were used to shuttle the Mayor's staff, Vice Mayor, Council members, State Legislators, and other dignitaries between the historic courthouse and Nissan Stadium. Three buses ran continuous loops in advance of the address, with a fourth on standby at the start of the event. More than 75 dignitaries were transported. All four buses were purchased through Choose How You Move funds.

WeGo coordinated with TDOT, Metro Police, OEM, and internal teams to manage service impacts from the Music City Marathon. WeGo representatives also competed in the 2026 International Bus Rodeo. The Headway Management pilot on Route 55 Murfreesboro Pike continues with ongoing refinements.

CURRENT STATUS:

Chief Operating Officer Andy Burke will be available for specific questions regarding the Monthly Operating Statistics.

APPROVED:



Chief Operating Officer

6/25/2026

Date

Operations Dashboard Report

	April 2026	April 2025	Pct. Change	Goal	Indicator
Ridership					
Bus Ridership	923,510	757,984	21.8%		
Access Ridership	48,478	37,699	28.6%		
Total Ridership	971,988	795,683	22.2%	780,000	●
Productivity & Efficiency					
Bus Passengers per Revenue Hour	17.20	15.36	12.0%	15.40	●
Access Passengers per Revenue Hour	1.58	1.52	3.9%	1.60	▲
Safety					
Total Collisions per 100,000 miles	8.3	6.6	25.8%	4.0	◆
Preventable Collisions per 100,000 miles	4.2	3.8	7.9%	2.2	◆
Service Quality					
Bus Trip Completion	99.48%	99.70%	-0.22%	99.75%	◆
Bus On-Time Performance	83.1%	81.1%	2.0%	85.0%	▲
Access On-Time Performance	94.1%	94.4%	-0.3%	93.0%	●
Maintenance					
Bus Miles Between Road Calls	13,198	10,438	26.4%	6,500	●
Access Miles Between Road Calls	24,975	137,932	-81.9%	20,000	●
Customer Care					
Bus Passengers per Complaint	3,218	3,044	5.7%	3,000	●
Access Passengers per Complaint	1,212	554	118.6%	350	●
Percent of Calls Answered	90.5%	88.4%	2.1%	92.0%	▲
Staffing					
% of Operator Positions Filled	99.6%	89.9%	9.7%	92.0%	●
% of Maintenance Positions Filled	87.1%	84.9%	2.3%	92.0%	▲
Customer Amenities					
% of Stops with Shelters (including Central)	21.5%	21.1%	0.4%	20.0%	●
% of Boardings at Covered Stops (including Central)	76.3%	76.6%	-0.3%	74.0%	●

● Exceeding Goal
 ▲ Within 10% of Goal
 ◆ More than 10% off Goal

Operations Dashboard Report

	FY2026 April 2026	FY2025 April 2025	Pct. Change	Goal	Indicator
Ridership					
Bus Ridership	8,049,602	7,322,288	9.9%		
Access Ridership	422,086	341,469	23.6%		
Total Ridership	8,471,688	7,663,757	10.5%	7,800,000	●
Productivity & Efficiency					
Bus Passengers per Revenue Hour	15.55	14.95	4.0%	15.40	●
Access Passengers per Revenue Hour	1.53	1.54	-1.2%	1.60	▲
Safety					
Total Collisions per 100,000 miles	9.6	5.9	63.5%	4.0	◆
Preventable Collisions per 100,000 miles	5.1	3.2	59.7%	2.2	◆
Service Quality					
Bus Trip Completion	98.99%	99.57%	-0.57%	99.75%	▲
Bus On-Time Performance	82.9%	81.6%	1.3%	85.0%	▲
Access On-Time Performance	94.0%	92.5%	1.6%	93.0%	●
Maintenance					
Bus Miles Between Road Calls	21,436	6,213	245.0%	6,500	●
Access Miles Between Road Calls	38,358	24,810	54.6%	20,000	●
Customer Care					
Bus Passengers per Complaint	3,224	2,987	7.9%	3,000	●
Access Passengers per Complaint	679	486	39.5%	350	●
Percent of Calls Answered	88.2%	89.0%	-0.8%	92.0%	▲
Staffing					
% of Operator Positions Filled	97.4%	90.9%	6.5%	92.0%	●
% of Maintenance Positions Filled	82.2%	85.7%	-3.5%	92.0%	▲
Customer Amenities					
% of Stops with Shelters (including Central)	21.5%	20.2%	1.2%	20.0%	●
% of Boardings at Covered Stops (including Central)	76.3%	75.6%	0.7%	74.0%	●

● Exceeding Goal ▲ Within 10% of Goal ◆ More than 10% off Goal

Operations Dashboard Glossary

Metric	Definition
Ridership	
Bus	Total fixed route passenger boardings on all WeGo operated services
Access	Total paratransit boardings (WeGo vehicles and third-party service providers, and Access-on Demand ridership)
Total	Total Bus & Access ridership combined
Percentage of Pre-Pandemic Ridership	Total ridership for the current period divided by total ridership for the same period in Fiscal Year 2019
Productivity & Efficiency	
Bus Passengers per Revenue Hour	Total fixed route passenger boardings divided by total scheduled fixed route revenue vehicle hours. Revenue vehicle hours is the time (in hours) when the bus is providing service to the general public
Access Passengers per Revenue Hour	Total fixed route passenger boardings divided by total scheduled fixed route revenue vehicle hours. Revenue vehicle hours is the time (in hours) when the bus is providing service to the general public
Safety	
Miles Between Total Collisions	Total number of Collisions divided by total number of revenue miles multiplied by 100,000. An Collision is defined as any time the vehicle makes contact with something other than the road resulting in any damage and/or injuries
Miles Between Preventable Collisions	Total number of Collisions determined to be preventable divided by total number of revenue miles multiplied by 100,000. A preventable Collision is defined as an Collision in which the Operator did not do everything reasonably possible to avoid the collision
Service Quality	
Bus Trip Completion Percentage	Percentage of one-way fixed route revenue trips completed versus scheduled. Includes partial missed trips
Bus On-Time Performance	Percentage of total scheduled fixed route timepoint departures occurring between 59 seconds early and 5 minutes 59 seconds late as recorded by the Automated Vehicle Location (AVL) system. Arrivals are used for on-time performance calculations for the last stop of the trip, with early arrivals at end of line considered as on-time
Access On-Time Performance	Percentage of total scheduled paratransit trips, not including Access-on-Demand or WeGo Link, where vehicle arrives no later than 59 seconds outside of the scheduled pick-up window

Operations Dashboard Glossary

Metric	Definition
Maintenance	
Bus Miles Between Road Calls	Any mechanical or system failure of any nature (excluding accidents) occurring on an MTA-operated vehicle in fixed route revenue service that causes the vehicle to be removed from service.
Access Miles Between Road Calls	Any mechanical or system failure of any nature (excluding accidents) occurring on an MTA-operated vehicle in paratransit (Access) revenue service that causes the vehicle to be removed from service.
Customer Care	
Bus Passengers Carried per Complaint	Total fixed route passengers divided by total fixed route customer complaints.
Access Passengers Carried per Complaint	Total paratransit (WeGo and third-party service providers) passengers divided by total paratransit customer complaints.
Percent of Calls Answered	Percentage of calls received that were answered. Unanswered calls are calls that are lost for any reason once in the customer call phone queue.
Staffing	
% of Operator Positions Filled	Total WeGo Operators available divided by total number of operator positions budgeted for service. Part-time Access operators are not included
% of Maintenance Positions Filled	Total WeGo Maintenance positions available divided by total number of maintenance positions budgeted for service. All maintenance and cleaning positions for vehicles and facilities are included
Customer Amenities	
% of Stops with Shelters (including Central)	The total number of stops with shelters divided by total number of stops WeGo operates.
% of Sheltered Boardings (including Central)	The total number of riders who boarded with a shelter (including WeGo Central boardings) divided by the total number of riders for the time period.

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

List of Upcoming Procurement Projects

Meeting Date: 6/25/2026

Item #: M-I-26-017

Project Name: Bus Operations and Maintenance Facility NEPA and Preliminary Engineering RFQ

- **Brief Description:** RFQ for NEPA and Preliminary Engineering services for WeGo's new Bus Operations and Maintenance Facility
- **Anticipated Publish Date:** July 2026
- **Estimated Project Value:** TBD

Project Name: General Printing Service

- **Brief Description:** General printing such as business cards, envelopes, door signs, etc.
- **Anticipated Publish Date:** July 2026
- **Estimated Project Value:** TBD

Project Name: Light Duty Spare Parts

- **Brief Description:** Spare parts for fleet.
- **Anticipated Publish Date:** July 2026
- **Estimated Project Value:** TBD

Project Name: Nestor Maintenance Bays

- **Brief Description:** Expansion of maintenance bays to improve service.
- **Anticipated Publish Date:** August 2026
- **Estimated Project Value:** TBD

Project Name: Nestor Bus Wash Modernization

- **Brief Description:** Bus wash Modernization
- **Anticipated Publish Date:** August 2026
- **Estimated Project Value:** TBD

Project Name: Fuel Quality Assurance

- **Brief Description:** Fuel additive and management program.
- **Anticipated Publish Date:** August 2026
- **Estimated Project Value:** TBD

Project Name: Nestor East Side Lot Improvements

- **Brief Description:** Seeking contractor to provide lot and security improvements.
- **Anticipated Publish Date:** September 2026
- **Estimated Project Value:** TBD

Project Name: Nestor Fuel Lane Improvements

- **Brief Description:** Seeking contractor to provide fuel lane improvements.
- **Anticipated Publish Date:** September 2026
- **Estimated Project Value:** TBD

Project Name: Long Term Down Bus Repair & Rehabilitation Services

- **Brief Description:** Heavy Collision & Bodywork repair service for Long Term Down Vehicles.
- **Anticipated Publish Date:** September 2026
- **Estimated Project Value:** TBD

Project Name: Pre & Post Employee Screening -DTO

- **Brief Description:** Employee screening for new hires and employee selection for random screening.
- **Anticipated Publish Date:** October 2026
- **Estimated Project Value:** TBD

CURRENT STATUS:

Pursuant to earlier Board discussions, staff will provide a rolling list of upcoming procurements to the Board on a monthly basis. Staff requests that members make them aware of any potentially interested suppliers for planned procurement activity.

Unless there are questions from staff, no discussion is planned at the meeting. This material is provided for information only.

APPROVED:



Chief Administrative Officer

6/25/2026

Date

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Board Action Item

Item Number:	M-A-26-019	Meeting Date:	6/25/2026
Item Title:	MTA/RTA Contract Renewal for Regional Transit Services		

BACKGROUND:

A positive working relationship has been established for many years between the Regional Transportation Authority of Middle Tennessee (RTA) and the Nashville Metropolitan Transit Authority (MTA) on regional transit programs. Each year, the RTA contracts with MTA for regional transit services for Davidson County and Rutherford County services to Murfreesboro, Tennessee, as well as connecting bus services for the WeGo Star service in Nashville, Tennessee. The RTA is seeking to renew these contracts with MTA for the period of July 1, 2026 through June 30, 2027. Since there are different funding sources for the regional bus services and the connecting bus services, two separate contracts are required.

Contract 1 – Under the new contract for the regional bus service between Davidson and Rutherford counties (Routes 84X and 86X), the RTA will pay MTA for up to 58.89 hours of daily service at a rate of \$135 per hour, or an amount not to exceed \$2,019,338, covering 254 days of weekday transit service contained in the contract. This represents a 6 increase in the contract price compared to the prior year.

Contract 2 – Under the new contract for connecting bus services for Davidson County (Routes 64 and 93), the RTA will pay MTA up to 9.88 hours of daily service at a rate of \$135 per hour, or \$338,790, covering the 254 days of weekday transit service contained in the contract. This represents a 6% increase in the contract price compared to the prior year.

A fuel escalator clause will again be included in all the new contracts to protect MTA should the average fuel prices escalate above \$3.50 per gallon. The clause stipulates that for every 25-cent increase in the monthly average per gallon cost of fuel, the hourly rate will increase \$1.50 per hour for that month and going forward. This will cover MTA's increase in operating cost due to increased fuel costs. This escalator is above and beyond the contracted amounts mentioned above.

RECOMMENDATION:

Staff requests that the Board approve the renewal of contracts with RTA consisting of Contract 1 for regional bus services and Contract 2 for connecting bus services supporting commuter rail. Both of these contracts are for a period of one year beginning July 1, 2026 through June 30, 2027 for the following base amounts: Contract #1 for a not-to-exceed amount of \$2,019,338 for regional bus service; and Contract #2 for a not-to-exceed amount of \$338,790 for connecting buses supporting commuter rail.

APPROVED:

Board Secretary

6/25/2026

Date

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Board Action Item

Item Number:	M-A-26-020	Meeting Date:	6/25/2026
Item Title:	WeGo Liability Insurance Renewal		

BACKGROUND:

Every year, our WeGo Public Transit insurance broker shops the insurance market for renewal of the Nashville Metropolitan Transit Authority's \$3 million liability policy, with auto liability deductible of \$250,000 per occurrence and general liability deductible of \$100,000 per occurrence. Last year we changed insurance carriers from Chubb Insurance to Obsidian Insurance Company ("Obsidian") due to new stringent underwriting guidelines by the incumbent carrier that were going to increase our insurance costs by 40%. Similar to last year, Obsidian Insurance Company continues to hold an excellent ("A-") financial strength rating from AM Best, as of April 30, 2026.

The 2025-2026 expiring policy with Obsidian consists of standard coverage with a \$3 million limit with a \$250,000 deductible per occurrence and \$100,000 general liability deductible. Obsidian submitted a renewal quote in the amount of \$1,050,000.00. The 2026-2027 renewal policy will have the same \$3 million limit with a \$250,000 deductible per occurrence and \$100,000 general liability deductible.

The total premium cost for the coverage period of July 1, 2026, to June 30, 2027, is based on the number of vehicles expected to be in our fleet as of July 1, 2026. Premiums will be adjusted as we expand the size of the fleet.

Liability Coverage	Current Premium (2025-2026)	Proposed Premium (2025-2026)
Premiums	\$1,051,750.00	\$1,050,000.00

This represents \$1,750.00 savings compared to last year. The premium will vary slightly depending on the number of vehicles and vehicle types that WeGo may have in the fleet at any given time.

RECOMMENDATION:

Based on the explanation above, staff requests the Board to provide the Chief Executive Officer the authority to enter into a contract with Obsidian Insurance Company for our liability coverage for the period effective July 1, 2026, to June 30, 2027, for \$3 million in coverage with a \$250,000 auto liability deductible per occurrence and \$100,000 general liability deductible for a premium amount of \$1,050,000.

APPROVED:

6/25/2026

Board Secretary

Date

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Board Action Item

Item Number:	M-A-26-021	Meeting Date:	6/25/2026
Item Title:	Auto Damage/Catastrophic Insurance Renewal		

BACKGROUND:

Every year, WeGo Public Transit's insurance broker shops the insurance market for renewal of MTA's auto damage/catastrophic policy, which has a \$100,000 deductible per occurrence. Three years ago, MTA shifted to a new layered coverage structure where several carriers participate in covering the value of MTA's fleet, which currently is valued at approximately \$98,573,235.00. This new layered approach was required because no single carrier in the industry was willing to bear all the risk due to the catastrophic events that the insurance industry has experienced over the last decade. MTA's broker assembled a \$50,000,000 policy for catastrophic coverage with a \$100,000 deductible for auto damage. The policy includes nine different carriers for an annual policy premium of \$1,171,516.00. This is a decrease of \$2,516.00 over last year's premium of \$1,174,032.00.

Like last year, the maximum limit that the combination of carriers will accept is \$50,000,000. This increases MTA's risk for the \$48,573,235.00 in additional value in the fleet that is not covered in a catastrophic event such as a tornado, hailstorm, or flood impacting our Nestor location. The risk is somewhat mitigated in that to sustain a total loss, the weather event would have to occur between 1 am to 4 am, which is when the majority of the fleet is stored a Nestor. For flood events, WeGo has an evacuation plan that has been tested twice since 2019, where the fleet at the Nestor property was completely evacuated in under 4 hours. Also, in the major loss we experienced in 2010 due to the flood, Federal agencies funded fleet replacement without having to use our traditional insurance coverage.

RECOMMENDATION:

Staff requests that the Board approve MTA's auto damage and catastrophic insurance coverage as presented here for a premium cost of \$1,171,516.00 for the period of July 1, 2026, through June 30, 2027.

APPROVED:

6/25/2026

Board Secretary

Date

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Board Action Item

Item Number:	M-A-26-022	Meeting Date:	6/25/2026
Item Title:	Award of Contract for Vertical Lift Module (VLM) Parts Storage Systems		

BACKGROUND:

This initiative is a continuation of the Authority’s ongoing efforts to improve space management, storeroom, and parts management practices. WeGo Public Transit’s parts inventory at the Nestor, Myatt, and Elizabeth Duff Transit Center facilities are stored on conventional shelving that has reached practical capacity. Today, staff spend significant time searching for parts across crowded shelving, available floor space is fully committed, and the Agency lacks a reliable, real-time view of what is on hand. These conditions slow vehicle repairs, tie up capital in excess and duplicate stock, and put high-value parts at risk of loss. As WeGo Public Transit continues to expand services and fleet, these issues will only be compounded.

To address this, staff issued RFQ 2025209 for a modern, turnkey Vertical Lift Module (VLM) solution. In practical terms, a VLM is a secure, automated parts room that uses the full height of the building rather than floor space and delivers the exact part a technician needs directly to them on request, replacing manual searching with fast, tracked, point-and-pick retrieval.

Procurement:

On September 5, 2025, the Procurement Department issued a Request for Proposals (RFP) on OpenGov and published a solicitation notice through Transit Talent. The procurement was conducted using a best-value selection process.

By the proposal submission deadline of October 31, 2025, the Authority received two responsive proposals from Kardex Remstar, LLC and Prestige. Both firms participated in an interview process, and their proposals were evaluated by a seven-member evaluation committee.

Kardex Remstar, LLC received the highest overall score and was ranked first among the proposers. The firm achieved the top ratings in the two technical evaluation categories—Project Approach/Work Methodology and Firm Qualifications and Experience. Although Prestige submitted a lower-priced proposal, the evaluation committee determined that Kardex Remstar’s superior technical approach, demonstrated experience, and overall qualifications provided the best value to the Authority.

Vendor qualifications:

Kardex Remstar was founded in 1981 and has deployed more than 40,000 units in North America and 140,000 worldwide. Its proposed equipment meets the Authority’s mandatory Buy America requirements. Installation and service will be performed by Tennessee-licensed subcontractors: Automated Material Handling (factory-authorized installer), Lawson Electric Company (electrical), and Global Fire Suppression (clean-agent fire suppression).

Scope and cost:

Kardex’s proposal provides a complete, turnkey solution at each facility: equipment, inventory management software, clean-agent fire suppression, all electrical work, installation, and staff training, backed by a 2-year full warranty that includes scheduled preventive maintenance and 2 years of software support. The base contract totals \$997,070.64 (Nestor \$306,032.63; Myatt \$453,647.40; Elizabeth Duff Transit Center \$237,390.61). Optional services available but not included in the base award include a Bid Alternate for Parts Loading at (\$50,000).

RECOMMENDATION:

Staff recommends that the Board authorize the Chief Executive Officer to execute a contract with Kardex Remstar, LLC for the turnkey purchase, delivery, and installation of four (4) Shuttle XP Vertical Lift Module storage units — two (2) at Myatt, one (1) at Nestor, and one (1) at the Elizabeth Duff Transit Center in the base amount of \$997,070.64, and include the Parts Loading Bid Alternate for \$50,000 plus a 10% contingency of \$104,707.06 for a total amount not to exceed \$1,151,800.00. This project is part of the Board approved capital plan under the State of Good Repair for Nestor, Myatt, and Elizabeth Duff Center Improvements, utilizing a State IMPROVE Act award and Federal Transit Administration Section 5307 formula funds with state and local matching contributions.

APPROVED:

6/25/2026

Board Secretary

Date

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Board Action Item

Item Number:	M-A-26-023	Meeting Date:	6/25/2026
Item Title:	Bus Shelters, Benches, and Related Transit Stop Items		

BACKGROUND:

WeGo Public Transit maintains an inventory of over 2,000 bus stops throughout Davidson County. Many stops include additional customer amenities such as waiting shelters, benches, and trash cans. Under Mayor O'Connell's Choose How You Move Transit Improvement Program, more stops will have these improvements, and service expansion that includes new and extended bus routes will increase the overall number of stops.

Since 2014, WeGo has maintained competitively bid contracts for shelters, benches and related amenities to support both the expanded stop and shelter program, as well as the routine replacement of existing amenities based on our state of good repair requirements. Current plans call for the replacement of approximately 30 shelters each year, and 50 new shelter installations each year. Our current contract for shelters, benches and related amenities is nearing its completion.

On January 7, 2026, the Procurement Department issued a competitive Request for Proposals (RFP) through OpenGov seeking qualified contractors to provide bus shelters, benches, and related transit stop amenities. The scope includes the design, fabrication, and delivery of transit stop infrastructure in accordance with agency standards for durability, accessibility, safety, and aesthetics.

The project will support the replacement of aging amenities, expansion of sheltered stops along local and high-frequency routes, and continued implementation of transit stop improvements that enhance the rider experience. These investments improve passenger comfort, increase accessibility, support ADA compliance, and contribute to a safer and more attractive transit environment.

By the February 4, 2026 due date, three responsive proposals were received from Tolar Manufacturing, Brasco International, and Sels USA, all offering competitive pricing. The Evaluation Committee reviewed proposals based on qualifications, experience, understanding of the work, project approach, past performance, and cost. The committee met on multiple occasions, requested additional clarifications, and received final responses on April 13, 2026.

Following final scoring, the Evaluation Committee determined that Tolar Manufacturing Company provided the best overall value to the agency. Tolar's proposal stood out for its comprehensive product offerings, competitive lead times, strong customer support, warranty coverage, and proven experience serving transit agencies with similar operational needs. In addition to their technical qualifications, Tolar Manufacturing Company offered the lowest overall price for this product of the three proposers.

RECOMMENDATION

Based upon the results of the solicitation and evaluation process, staff recommends that the Board authorize the Chief Executive Officer to enter into a contract with Tolar Manufacturing Company for the purchase and installation of bus shelters, benches, and related transit stop amenities for an initial term of five (5) years, in an amount not to exceed \$9,000,000.00. Funding for purchases under this contract will be allocated through the Nashville MTA Capital Budget.

APPROVED:

6/25/2026

Board Secretary

Date

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Board Action Item

Item Number:	M-A-26-024	Meeting Date:	6/25/2026
Item Title:	FY2027 Proposed Operating Budget		

BACKGROUND:

Attached is MTA's proposed operating budget for fiscal year (FY) 2027. The proposed FY2027 operating budget of \$178,059,820 represents an increase of \$20,387,120 (or 12.9%) compared to the final FY2026 operating budget. Additional details on the proposed revenues and expenses are provided below.

REVENUES:

The following summary highlights the changes in revenues for this proposed budget compared to FY2026:

	FY2026	FY2027	Variance
Passenger Fares	\$6,587,250	\$6,250,300	(\$336,950)
Journey Fares	\$2,000,000	\$5,000,000	\$3,000,000
Passenger Revenues	\$8,587,250	\$11,250,300	\$2,663,050
Other Operating Revenues	\$5,893,230	\$6,405,000	\$511,770
Local Assistance – General Fund	\$77,212,600	\$79,529,000	\$2,316,400
Local Assistance – Sales Tax Surcharge	\$38,740,100	\$46,956,300	\$8,216,200
Local Funds	\$115,952,700	\$126,485,300	\$10,532,600
State Funds	\$6,272,000	\$6,372,000	\$100,000
Capital Reimbursements for Operating	\$20,967,520	\$27,547,220	\$6,579,700
TOTAL OPERATING REVENUES	\$157,672,700	\$178,059,820	\$20,387,120

Passenger Revenues and the Journey Pass Pilot Program: Based on recent ridership trends, budgeted passenger revenues are anticipated to increase by a total of \$2,663,050 (or 31%). This increase is primarily due to recent ridership growth and the launch of the Journey Pass Pilot Program in September 2025. The FY2027 budget assumes a total of \$5,000,000 in Journey Pass passenger revenues, which is a placeholder estimate using actual Journey Pass usage in FY2026 with a reimbursement cost of \$2.00 per ride.

Reserve Fund Investment Income: The FY2027 operating budget includes the first full year of MTA's reserve fund investment income, which generated close to \$1 million in new operating revenues for MTA in FY2026. This fund is managed according to MTA's investment and reserve fund policies, respectively. After two larger CHYM allocations in FY2025 and FY2026 to establish MTA's reserve fund at 30% operating expenses, the FY2027 budget reflects a lower funding amount that will be needed annually to maintain the reserve at the minimum 30% threshold per the Board's reserve fund policy. The MTA reserve fund is currently at \$47,200,000, which will increase to \$51,166,800 in FY2027.

General Funds and the New Sales Tax Surcharge: MTA received the minimum FY2027 general funds and Choose How You Move (CHYM) funds needed to: (1) maintain service quality and reliability for the existing transit system and (2) deliver the second full year of Choose How You Move system expansion initiatives. The table below summarizes Metro's recent funding assistance to MTA for both the general fund and the new sales tax surcharge provided through CHYM.

	FY2026	FY2027	Variance
Local Assistance – General Fund	\$77,212,600	\$79,529,000	\$2,316,400
Journey Fares	\$2,000,000	\$5,000,000	\$3,000,000
Operating Expansion	\$11,051,350	\$9,021,100	(\$2,030,250)
Operating Prior Year	\$358,650	\$8,946,600	\$8,587,950
General Fund Relief	\$11,600,000	\$12,064,100	\$464,100
Federal 5307 Reduction	\$12,190,000	\$12,677,600	\$487,600
MNPD Transit Division	\$3,540,100	\$4,246,900	\$706,800
Local Assistance – Sales Tax Surcharge	\$40,740,100	\$51,956,300	\$11,216,200
Reserves – Sales Tax Surcharge	\$10,735,000	\$3,966,800	(\$6,768,200)
<i>Estimated MTA Reserve Fund Total at FYE</i>	<i>\$47,200,000</i>	<i>\$51,166,800</i>	<i>\$3,966,800</i>

Metro’s FY2027 general fund assistance increased by \$2,316,400 (or 3.0%) compared to FY2026. The Mayor’s FY2027 budget did not include a total of \$772,100 in requested baseline inflationary growth needed to meet the wage rates in MTA’s current Collective Bargaining Agreement with the Amalgamated Transit Union Local 1235. This reduction will be absorbed by MTA through other identified cost savings.

It is important to note that the continuation and steady growth of general fund support for MTA operations was a foundational requirement to deliver the service expansion and major capital projects that were proposed in the CHYM program. The CHYM Transportation Improvement Program (TIP) did not include funding to operate and maintain MTA’s services and assets that existed prior to referendum passage. However, the TIP did include limited funding to provide one-time general fund relief, which was initiated as part of Metro Council’s FY2026 budget and carried forward in the Mayor’s FY2027 budget. In FY2026, CHYM provided \$11,600,000 in one-time relief to Metro’s general fund. This relief was carried forward this year with 4% inflationary growth totaling \$12,064,000 in general fund relief for FY2027. This amount was instead included as part of MTA’s CHYM operating allocation.

In total, the recommended FY2027 CHYM funding of \$51,956,300 represents an increase of \$11,216,200 (or 27.5%) compared to FY2026. This reflects the general fund relief mentioned above, continued operating funding for prior year CHYM expansion, funding for the Journey Pass Pilot Program, and new operating funding for the second full year of CHYM expansion. A total of \$4,512,400 in requested CHYM funding was not received for the purpose of reducing MTA’s use of limited federal capital funds for eligible operating expenses. MTA will request similar increases in local capital funds in future budget requests to offset this reduction.

Increased State Operating Assistance: A total of \$6,372,000 in state operating assistance is assumed in FY2027, which reflects the 1.6% increase in state funding that was received in FY2026.

Reduced Operating Budget Reliance on Federal Formula Funds: The FY2026 budget was MTA’s first post-pandemic operating budget that did not include federal COVID-19 relief funds. In years prior, these one-time relief funds allowed MTA to temporarily reduce the use of federal §5307 funds for eligible operating expenses. Metro’s FY2026 operating budget provided \$12,190,000 to allow MTA to continue this practice, shifting funds from the FY2026 operating budget to support critical state of good repair capital investments that are needed for MTA’s core system. While Metro’s FY2027 budget did add \$487,600 in inflationary growth, it did not provide MTA’s requested increase of \$4,512,400 to further reduce §5307 usage. This requires the use of more §5307 funds for operations in FY2027 than was anticipated. As noted above, MTA will submit future capital requests to Metro for critical state of good repair needs.

EXPENSES:

The following summary highlights the changes in expenses for this proposed budget compared to FY2026:

	FY2026	FY2027	Variance
Labor & Fringes	\$105,901,650	\$118,188,580	\$12,286,930
Promotional Services	\$415,170	\$440,990	\$25,820
Ambassador Program	\$950,000	\$400,000	(\$550,000)
WeGo Link	\$405,000	\$421,200	\$16,200
Security Services	\$4,385,020	\$4,560,400	\$175,380
Paratransit & Access on Demand Contracts	\$10,394,100	\$12,312,400	\$1,918,300
MNPD Transit Division	\$5,555,800	\$6,281,140	\$725,340
Other Services	\$8,654,530	\$11,367,760	\$2,713,230
Services	\$30,759,620	\$35,783,890	\$5,024,270
Fuel	\$6,731,870	\$7,391,450	\$659,580
Parts, Materials, & Supplies	\$7,850,550	\$9,347,250	\$1,496,700
Utilities	\$1,619,810	\$1,857,030	\$237,220
Casualty & Liability	\$3,796,680	\$4,379,340	\$582,660
Other	\$1,012,520	\$1,112,280	\$99,760
TOTAL OPERATING EXPENSES	\$157,672,700	\$178,059,820	\$20,387,120

The FY2027 budget supports several service expansion initiatives that will take effect this summer, including increased service to Nashville’s International Airport. Summer service changes include weekday frequency improvements to Route 18 (Airport) and Route 34 (Opry Mills), route adjustments to Route 18 (Airport), extended service hours on Route 79 (Skyline), adding service to Route 75 (Madison) and Route 79 (Skyline), adjusting Creswell Middle Magnet School trips, changing other school trips to align with new bell times, and expanding the South Nashville and Bellevue WeGo Link zones to include Overton High School and areas of West Meade. The FY2027 budget funds a second round of service improvements in January 2027 that are currently in planning. The FY2027 budget also includes a 13.1% increase in funding for the Metro Nashville Police Department (MNPD) Transit Division, continued transitional funding for the MNPD’s Secondary Employment Unit (SEU) contract, and partial year of funding for the creation of a Transit Ambassador Program to support individuals in distress using the system.

Estimated cost per service hour increased from \$173 to \$182 (or 5.3%), reflecting increased costs required to support system expansion. The FY2027 budget proposes an 8.1% increase in salaries and wages, reflecting the current 3-year Collective Bargaining Agreement (CBA) with the Amalgamated Transit Union Local 1235, proposed annual administrative wage increases, and new positions required to support service and system expansion. The budget also includes a 2.7% decrease in overtime pay to reflect the increased operator staffing levels that were achieved in FY2026. The budget includes a 16% increase in FICA, Pension, Workers’ Comp, Hosp, Medical & Surgical Plan, and other fringe benefit costs to support system expansion. The FY2027 budget assumes a 30% increase in Access On Demand costs and 15% increase in paratransit contract costs to reflect increased usage in FY2026 and service expansion needs in FY2027. Budgeted fuel costs for the unhedged portion of MTA’s fuel usage (20%) were increased to account for current economic conditions. In total, the FY2027 budget assumes 9.8% growth in fuel costs, 19.1% growth in parts, materials, & supplies costs, and 14.6% growth in utility costs. Casualty and liability insurance increased by 15.3% due to combination of increased claims and the recent addition of new expansion and replacement buses to MTA’s fleet.

RECOMMENDATION:

Staff requests that the Board adopt the proposed FY2027 operating budget as presented.

APPROVED:

Board Secretary

6/25/2026

Date

WeGo Public Transit (Metropolitan Transit Authority)

FY2027 Proposed Operating Budget

6/16/2026

Account Number	Account Description	FY2027 PROPOSED	FY2026 FINAL BUDGET	FY2027 vs FY2026 Budget Variance	% Var	FY2028 FORECAST	FY2029 FORECAST	FY2030 FORECAST
401010	FULL ADULT FARES	4,800,000	5,000,000	(200,000)	-4.0%	4,800,000	4,800,000	4,800,000
401012	JOURNEY PASS FARES	5,000,000	2,000,000	3,000,000	150.0%	5,100,000	5,202,000	5,306,040
401020	SENIOR CITIZEN FARE	470,300	510,000	(39,700)	-7.8%	470,300	470,300	470,300
401030	STUDENT FARE	530,000	535,250	(5,250)	-1.0%	540,600	540,600	551,410
401050	ACCESS FARES	450,000	542,000	(92,000)	-17.0%	450,000	450,000	450,000
Passenger Revenues		11,250,300	8,587,250	2,663,050	31.0%	11,360,900	11,462,900	11,577,750
402040	CONTRACT SERVICES - TRANSPORTATION	2,338,210	2,215,000	123,210	5.6%	2,408,360	2,480,610	2,555,030
405010	CONTRACT SERVICES - MANAGEMENT RTA	1,058,530	1,040,950	17,580	1.7%	1,090,290	1,123,000	1,156,690
407010	INVESTMENT INCOME	1,551,460	1,216,850	334,610	27.5%	1,628,510	1,709,410	1,794,330
407030	RENTAL OF BUILDING & PROPERTY	1,415,000	1,375,430	39,570	2.9%	1,443,300	1,472,170	1,501,610
40799-408	OTHER RECEIPTS	61,800	45,000	16,800	37.3%	63,030	64,290	65,580
Other Operating Revenues		6,425,000	5,893,230	531,770	9.0%	6,633,490	6,849,480	7,073,240
409010-10	LOCAL ASSISTANCE - GENERAL FUND	79,529,000	77,212,600	2,316,400	3.0%	82,710,160	86,018,570	89,459,310
409010-20	LOCAL ASSISTANCE - SALES TAX SURCHARGE	46,956,300	38,740,100	8,216,200	21.2%	67,466,030	82,312,400	95,022,770
Local Funds		126,485,300	115,952,700	10,532,600	9.1%	150,176,190	168,330,970	184,482,080
411010	STATE ASSISTANCE	6,372,000	6,272,000	100,000	1.6%	6,372,000	6,499,440	6,499,440
State Funds		6,372,000	6,272,000	100,000	1.6%	6,372,000	6,499,440	6,499,440
422223	CAPITAL OPERATING REIMBURSEMENT	24,027,220	17,467,520	6,559,700	37.6%	23,546,680	23,075,750	22,614,240
422224	CAPITAL ADA REIMBURSEMENT	3,500,000	3,500,000	0	0.0%	3,500,000	3,500,000	3,675,000
Capital Reimbursements for Operating		27,527,220	20,967,520	6,559,700	31.3%	27,046,680	26,575,750	26,289,240
TOTAL REVENUE		178,059,820	157,672,700	20,387,120	12.9%	201,589,260	219,718,540	235,921,750

WeGo Public Transit (Metropolitan Transit Authority)

FY2027 Proposed Operating Budget

6/16/2026

Account Number	Account Description	FY2027 PROPOSED	FY2026 FINAL BUDGET	FY2027 vs FY2026 Budget Variance	% Var	FY2028 FORECAST	FY2029 FORECAST	FY2030 FORECAST
501-ALL	SALARIES & WAGES - BASE PAY	55,954,040	51,740,960	4,213,080	8.1%	66,614,530	73,942,140	81,257,620
501015-16	OVERTIME PAY	9,539,450	9,817,590	(278,140)	-2.8%	11,256,560	12,494,770	13,744,260
502-PTO	PTO BENEFITS	9,044,810	7,873,230	1,171,580	14.9%	10,672,920	11,846,900	13,031,660
502010	EMPLOYER F.I.C.A.	5,702,180	5,291,750	410,430	7.8%	6,740,940	7,482,440	8,224,670
502020	PENSION	6,648,560	6,225,590	422,970	6.8%	7,869,820	8,735,500	9,601,970
502030-40	HOSP, MEDICAL & SURGICAL PLAN	27,929,630	21,848,300	6,081,330	27.8%	31,232,120	33,399,230	35,055,920
502080	WORKERS COMP	2,270,140	2,062,630	207,510	10.1%	2,360,950	2,455,390	2,529,050
502-FF	OTHER FRINGE BENEFITS	1,099,770	1,041,600	58,170	5.6%	1,143,770	1,189,510	1,225,190
Labor & Fringes		118,188,580	105,901,650	12,286,930	11.6%	137,891,610	151,545,880	164,670,340
503023-27	PROMOTIONAL SERVICES	440,990	415,170	25,820	6.2%	458,620	476,960	491,270
503028	AMBASSADOR PROGRAM	400,000	950,000	(550,000)	-57.9%	950,000	988,000	1,017,640
503029	WEGO LINK	421,200	405,000	16,200	4.0%	484,380	557,040	640,600
503030,38	PARATRANSIT & ACCESS ON DEMAND CONTRACTS	12,312,400	10,394,100	1,918,300	18.5%	13,297,390	14,361,180	15,510,070
503035	SECURITY SERVICES	4,560,400	4,385,020	175,380	4.0%	4,742,820	4,932,530	5,080,510
503041	MNPD TRANSIT DIVISION	6,281,140	5,555,800	725,340	13.1%	4,710,860	4,899,290	5,095,260
VARIOUS	OTHER SERVICES	11,367,760	8,654,530	2,713,230	31.4%	11,968,730	12,470,870	12,883,070
Services		35,783,890	30,759,620	5,024,270	16.3%	36,612,800	38,685,870	40,718,420
504011	DIESEL FUEL	5,319,200	5,031,770	287,430	5.7%	6,649,000	7,646,360	7,952,220
504012	GASOLINE	1,321,600	1,209,510	112,090	9.3%	1,652,000	1,899,800	1,975,800
504013-14	LUBRICANTS & OTHER FUEL	750,650	490,590	260,060	53.0%	938,310	1,079,060	1,122,220
Fuel		7,391,450	6,731,870	659,580	9.8%	9,239,310	10,625,220	11,050,240
504022-990	TIRES & PARTS	6,793,630	5,847,630	946,000	16.2%	7,065,380	7,348,010	7,568,430
504991	M & S GENERAL	1,256,310	1,163,900	92,410	7.9%	1,306,580	1,358,860	1,399,620
504995,97,99	BUSINESS SUPPLIES	663,710	300,530	363,180	120.8%	690,260	717,850	739,390
504998	JANITORIAL SUPPLIES	633,600	538,490	95,110	17.7%	658,940	685,290	705,840
Parts, Materials & Supplies		9,347,250	7,850,550	1,496,700	19.1%	9,721,160	10,110,010	10,413,280
505021	ELECTRIC	821,920	775,990	45,930	5.9%	854,790	888,980	915,650
505022	NATURAL GAS	265,860	255,630	10,230	4.0%	276,500	287,560	296,190
505024	WATER & SEWER	123,710	118,950	4,760	4.0%	128,660	133,810	137,820
505025/6	OFFICE/MOBILE PHONES & MOBILE DATA COMM	645,540	469,240	176,300	37.6%	671,360	698,220	719,160
Utilities		1,857,030	1,619,810	237,220	14.6%	1,931,310	2,008,570	2,068,820
506030	LIABILITY & PHYSICAL DAMAGE	4,379,340	3,796,680	582,660	15.3%	5,036,240	5,539,860	5,761,450
Casualty and Liability		4,379,340	3,796,680	582,660	15.3%	5,036,240	5,539,860	5,761,450
509011	DUES & SUBSCRIPTIONS	171,610	146,970	24,640	16.8%	178,470	185,610	191,180
509021-3	TRAVEL & TRAINING	429,370	397,660	31,710	8.0%	446,550	464,420	478,350
509994-95	POSTAGE & FREIGHT	95,730	92,040	3,690	4.0%	99,570	103,560	106,670
VARIOUS	OTHER MISCELLANEOUS EXPENSES	415,570	375,850	39,720	10.6%	432,240	449,540	463,000
Other		1,112,280	1,012,520	99,760	9.9%	1,156,830	1,203,130	1,239,200
TOTAL EXPENSES		178,059,820	157,672,700	20,387,120	12.9%	201,589,260	219,718,540	235,921,750
SURPLUS/(DEFICIT)		0	35 0	0		0	0	0

Nashville Metropolitan Transit Authority

of Nashville & Davidson County, Tennessee

Board Action Item

Item Number:	M-A-26-025	Meeting Date:	6/25/2026
Item Title:	Nolensville Pike All-Access Corridor Planning and Project Development Services		

BACKGROUND:

In November 2024, Nashvillians approved Mayor O’Connell’s Choose How You Move (CHYM) program to modernize transportation and provide safer, more reliable ways to get around. This created dedicated transportation funding for the first time in the city’s history. A major component of the program is the development of All-Access Corridors (AACs) where Nashville’s most heavily traveled roadways will receive a complete multimodal upgrade. Each AAC will integrate high-frequency bus service with dedicated transit lanes, smarter signals, and safety and accessibility improvements. The Nolensville Pike AAC, from the Elizabeth Duff Transit Center at WeGo Central to 2nd/4th Avenues South to Harding Place, was identified as the first AAC to start project development. A graphic depiction of the corridor is attached to this Action Item.

In January, the Board authorized the Chief Executive Officer to execute a Memorandum of Understanding (MOU) with the CHYM Program Office, the Nashville Department of Transportation and Multimodal Infrastructure (NDOT), and the Metropolitan Nashville Planning Department (Planning) for planning and related activities for the Nolensville Pike All-Access Corridor (Nolensville AAC) project. Nashville MTA’s responsibilities include managing the procurement and administering the subsequent contract for required engineering and professional services and procurement activities and acting as project sponsor to pursue federal funding through the Federal Transit Administration’s Capital Investment Grants (CIG) program.

Nolensville Pike is part of Nashville’s High Injury Network for both pedestrians and motorists and has one of the most dangerous intersections for pedestrians in Davidson County (Welshwood Drive) and two of the most dangerous intersections for all modes in Davidson County (Thompson Lane and Harding Place). Several segments lack sidewalks and safe pedestrian crossings, which is essential infrastructure for a corridor that has frequent transit service today. Nolensville Pike is served by the Route 52 bus line, which carries nearly 3,000 riders a day as the third busiest route in WeGo’s system. Traffic congestion along Nolensville Pike regularly impacts WeGo’s schedule reliability.

When implemented, Nashvillians will experience the following improvements along the Nolensville Pike AAC:

- Improved reliability of existing high-frequency bus service by using transit-only lanes where feasible, modernized signals, and transit signal priority.
- New and improved sidewalks, safer crossings, bikeway connections, and corridor-wide safety enhancements.
- Improvements tailored to each segment, from resurfacing and restriping to full reconstruction with dedicated space for high-capacity transit, based on engineering analysis and community input.

To initiate engineering analysis and community input, staff is requesting the Board to authorize the Chief Executive Officer to enter into a professional services contract to provide planning and project development services. Professional services are needed to advance the corridor to 30% design, conduct mandated National Environmental Policy Act (NEPA) activities, navigate the federal grant process, and engage in a robust public involvement and community engagement process.

On March 2, 2026, a Request for Qualifications (RFQ) for planning and project development services for the Nolensville Pike AAC was published on the MTA’s and e-procurement websites and in *Transit Talent*, a national website listing transit-related procurements around the country. Prior to the solicitation’s publication, the CHYM Program Office initiated broad outreach with a nationwide webinar on February 4, 2026, that included over 200 attendees to encourage participation from local and national firms. Eighteen firms then participated in the March 5, 2026 preproposal conference. Six firms submitted responses by the solicitation’s

April 9, 2026 due date: AECOM Technical Services (AECOM), Arcadis, HDR Engineering Services (HDR), Kimley-Horn and Associates (Kimley-Horn), Stantec, and WSP USA. As is the case for all Nashville MTA procurements for design and engineering services, the solicitation followed federal Brooks Act method qualifications-based evaluation to preserve future eligibility for federal funding. Criteria to determine the top-ranked proposer for cost proposal submission and contract negotiation included the prime proposer's, key personnel, and subcontractor's qualifications and experience, the team's organization, project approach and schedule, and work performed for similar projects. Representatives from Nashville MTA, the CHYM Program Office, Metro Planning, and NDOT served on the evaluation committee. After review and initial evaluation of the responses, the evaluation committee recommended AECOM, HDR, Kimley-Horn, and WSP for proposer interviews, which were conducted on May 4, 2026. HDR and Kimley-Horn were then requested to submit written responses to the evaluation committee's clarification questions. At the conclusion of final evaluation on May 15, 2026, the evaluation committee rated the HDR submission as the top-ranked proposal and most qualified to submit a cost proposal.

On May 26, 2026, HDR submitted an initial cost proposal of \$10,834,640, compared to the project estimate of \$9,121,023. Negotiations focused on proposed hourly rates, assignment and allocation of personnel, proposed hours and durations for various scope items, and proposed direct cost expenses. At the conclusion of negotiations, HDR submitted a Best and Final Offer of \$9,499,978, which was accepted by the evaluation committee. HDR and the personnel assembled for this project have performed similar, recent work for Charleston's Low Country Rapid Transit, Minneapolis' Metro E Line, Denver's East Colfax, Central Ohio's CMAX, and Vancouver's (WA) Mill Plain Vine Bus Rapid Transit projects, in addition to working on various planning, policy, and engineering projects throughout the Nashville metropolitan area.

The Nolensville AAC solicitation did not include Disadvantaged Business Enterprise (DBE) participation goals as required by current federal regulations. The HDR team includes 12% participation from DBE firms, with 26% total participation from small businesses located throughout the Nashville metropolitan area. Subcontractors on the HDR team include Culture Shift, Hall Strategies, Nelson/Nygaard, Bowlby Associates, MEPR Agency, HW Lochner, and OHM Associates for public engagement and alternatives analysis, Richard Grubb and Associates for NEPA clearance, and Burch Transportation for traffic analysis. The project will be managed by HDR's Nashville office.

The contract has a duration of twenty-four (24) months with two six-month extension options. Contract rates will be held constant throughout the duration of the contract, including any exercised extension period(s).

RECOMMENDATION:

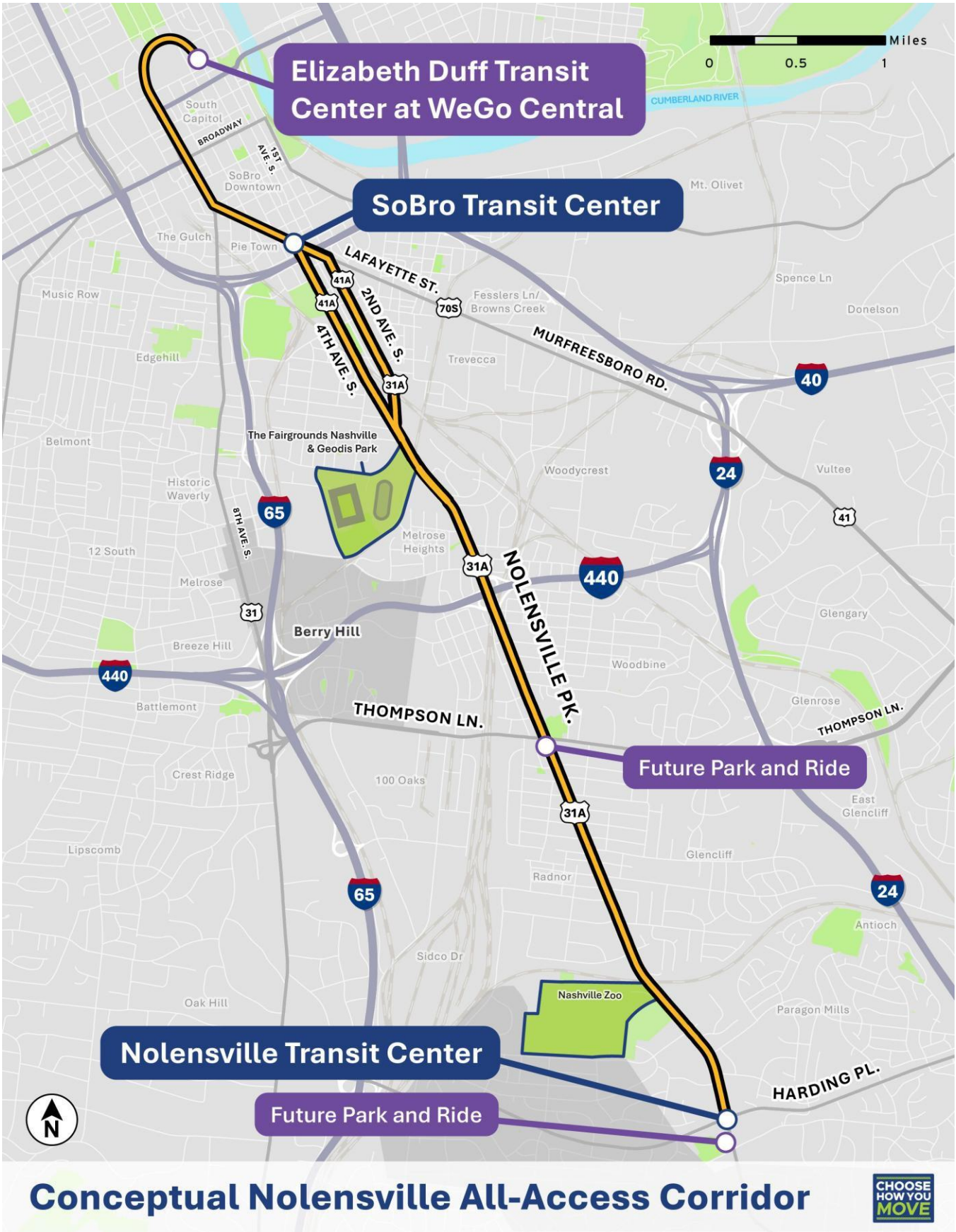
Staff request that the Board of Directors authorize the Chief Executive Officer to enter a professional services contract with HDR Engineering, Inc. to provide planning and project development services for the Nolensville Pike AAC in the amount of \$9,500,000 and a contingency of \$300,000 for a total project budget of \$9,800,000. The total contract term is 24 months with two six-month extension periods to be exercised at the Chief Executive Officer's discretion. The contract will be fully funded with Choose How You Move capital funds.

APPROVED:

Board Secretary

6/25/2026

Date



Alignment for illustrative purposes only. Subject to further study and refinement.