

30501-30503 Waste Services - At A Glance

Mission To create a safe, efficient and effective waste management, disposal, and recycling system that protects the natural environment while supporting the vision of Metro Nashville to reduce waste and enhance quality of life.

Budget Summary

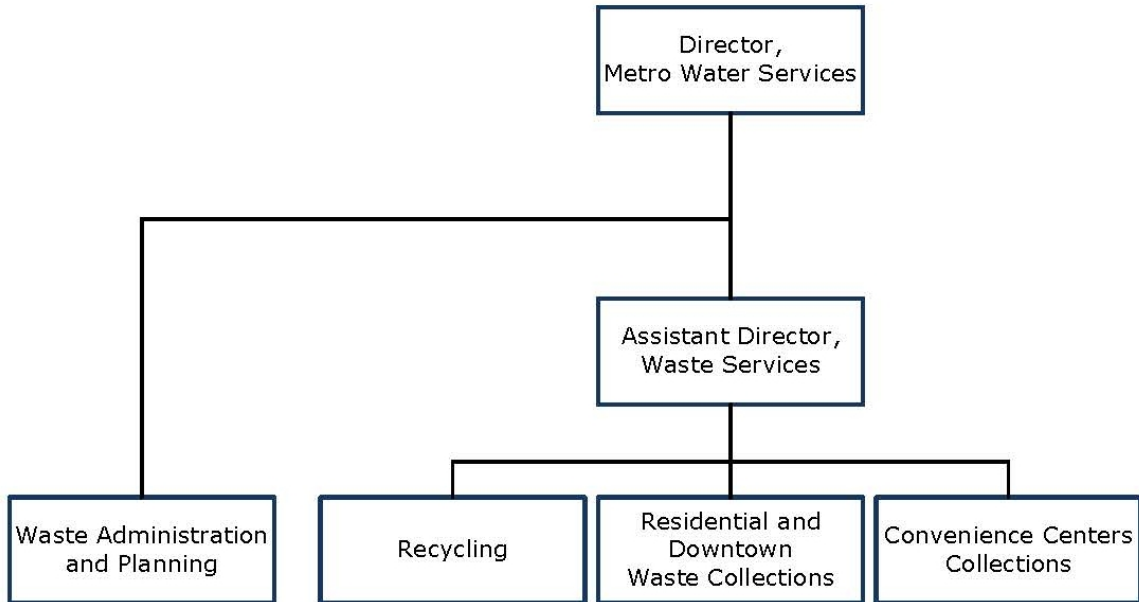
| | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> |
|---|---------------------|---------------------|---------------------|
| Expenditures and Transfers: | | | |
| Solid Waste Management | \$42,657,200 | \$52,467,700 | \$53,778,100 |
| Special Purpose Funds | 3,529,700 | 1,886,100 | 800,000 |
| Total Expenditures and Transfers | <u>\$46,186,900</u> | <u>\$54,353,800</u> | <u>\$54,578,100</u> |
| Revenue and Transfers: | | | |
| Program Revenue | | | |
| Charges, Commissions, and Fees | \$6,863,100 | \$6,819,500 | \$7,115,500 |
| Other Governments and Agencies | 800,000 | 800,000 | 800,000 |
| Other Program Revenue | 100,000 | 290,000 | 40,000 |
| Total Program Revenue | <u>\$7,763,100</u> | <u>\$7,909,500</u> | <u>\$7,955,500</u> |
| Non-Program Revenue | | | |
| | \$0 | \$0 | \$0 |
| Transfers from Other Funds and Units | 35,694,100 | 40,722,200 | 46,622,600 |
| Total Revenue and Transfers | <u>\$43,457,200</u> | <u>\$48,631,700</u> | <u>\$54,578,100</u> |
| Expenditures per Capita | \$65.30 | \$76.30 | \$75.98 |

| | | | |
|--|-----|-----|-----|
| Position Total Budgeted Positions | 126 | 114 | 119 |
|--|-----|-----|-----|

| | | |
|-----------------------|---|---|
| Contacts | Director: Scott Potter | email: scott.potter@nashville.gov |
| | Assistant Director for Waste Services: John Honeysucker | email: john.honeysucker@nashville.gov |
| 1600 2nd Avenue North | 37208 | Phone: 615-862-4505 |

30501-30503 Waste Services – At A Glance

Organizational Structure



30501-30503 Waste Services - At a Glance

Budget Changes and Impact Highlights

| Recommendation | | | Impact |
|--|-----|--------------------------------------|--|
| Standalone Waste Services | | | |
| Department Development | | | |
| Salary and Fringe | SPF | \$395,100 4.00 FTEs | Waste Services, currently a division of Water Services, will transition to become an independent department in FY 2025. This adjustment will enable Water Services to recruit dedicated leadership for Waste Services to establish the new department. |
| | | | |
| Fleet Rental Equipment | | | |
| Contracted Services | SPF | (2,573,500) | Adjustment to reduce rental fleet expenses following the conclusion of a two-year rental agreement. The rental agreement began in FY 2023 due to supply chain challenges. Continuous solid waste services can be maintained without the need for the fleet rental agreement. |
| | | | |
| Contractual Trash Collection Services | | | |
| Contracted Services | SPF | 4,050,000 | Rate increases for waste collection contracts to maintain continuous municipal solid waste service. |
| | | | |
| Contractual Landfill Engineering | | | |
| Contracted Services | SPF | 30,000 | Contractual increase for the necessary maintenance, repair, and monitoring for Metro-owned landfills. |
| | | | |
| Solid Waste Development Review Transfer | | | |
| Salary and Fringe | SPF | 81,800 1.00 FTE | Funding to transfer Solid Waste Development Review from NDOT to Waste Services. |
| | | | |
| Litter Basket Transfer | | | |
| Salary and Fringe | SPF | (67,400) | Remaining funding for transfer of Litter Basket Program from Waste Services to NDOT |
| | | | |
| Special Fund Adjustments | | | |
| Solid Waste Grants | SPF | (1,086,100) | To adjust budget for grants. This reflects a timing difference in grant accounting. |
| | | | |
| Solid Waste Management Non-Allocated Financial Transactions | | | |
| Insurance Billings | SPF | 600 | Represents direct charges to department for insurance costs. |
| Internal Service Charges* | SPF | (606,200) | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property. |
| | | | |
| Special Purpose Funds Total | | \$224,300 5.00 FTEs | |
| TOTAL | | \$224,300 5.00 FTEs | |

SPF - Special Purpose Funds

* See Internal Service Charges section for details

30501-30503 Waste Services - Financial

| Solid Waste Management | | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-----------------------|
| | FY2023 Budget | FY2023 Actual | FY2024 Budget | FY2025 Budget | FY24-FY25 Difference | FY24-FY25 % Change |
| OPERATING EXPENSE: | | | | | | |
| PERSONNEL SERVICES | 9,649,400 | 8,145,011 | 9,930,800 | 10,340,300 | 409,500 | 4.12% |
| OTHER SERVICES: | | | | | | |
| Utilities | 62,400 | 143,465 | 62,400 | 62,400 | 0 | 0.00% |
| Professional & Purchased Services | 25,561,500 | 28,485,532 | 31,345,300 | 35,425,300 | 4,080,000 | 13.02% |
| Travel Tuition and Dues | 14,000 | 9,940 | 22,400 | 22,400 | 0 | 0.00% |
| Communications | 275,100 | 88,249 | 185,500 | 220,000 | 34,500 | 18.60% |
| Repairs and Maintenance Services | 167,100 | 128,215 | 167,100 | 167,100 | 0 | 0.00% |
| Internal Service Fees | 3,046,000 | 3,036,000 | 5,478,700 | 4,872,500 | (606,200) | -11.06% |
| Other Expense | 3,881,700 | 4,025,571 | 5,275,500 | 2,668,100 | (2,607,400) | -49.42% |
| TOTAL OTHER SERVICES | 33,007,800 | 35,916,972 | 42,536,900 | 43,437,800 | 900,900 | 2.12% |
| TOTAL OPERATING EXPENSES | 42,657,200 | 44,061,982 | 52,467,700 | 53,778,100 | 1,310,400 | 2.50% |
| TRANSFERS TO OTHER FUNDS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES & TRANSFERS | 42,657,200 | 44,061,982 | 52,467,700 | 53,778,100 | 1,310,400 | 2.50% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 6,863,100 | 9,049,014 | 6,819,500 | 7,115,500 | 296,000 | 4.34% |
| Federal (Direct & Pass Through) | 0 | 0 | 0 | 0 | 0 | 0.00% |
| State Direct | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Government Agencies | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Program Revenue | 100,000 | 499,729 | 40,000 | 40,000 | 0 | 0.00% |
| TOTAL PROGRAM REVENUE | 6,963,100 | 9,548,742 | 6,859,500 | 7,155,500 | 296,000 | 4.32% |
| NON-PROGRAM REVENUE: | | | | | | |
| Property Taxes | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Local Option Sales Tax | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Tax, Licenses & Permits | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Fines, Forfeits & Penalties | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Compensation from Property | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL NON-PROGRAM REVENUE | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TRANSFERS FROM OTHER FUNDS | 35,694,100 | 35,694,100 | 40,722,200 | 46,622,600 | 5,900,400 | 14.49% |
| TOTAL REVENUE & TRANSFERS | 42,657,200 | 45,242,842 | 47,581,700 | 53,778,100 | 6,196,400 | 13.02% |
| Expenditures Per Capita | \$60.31 | \$62.29 | \$73.66 | \$74.87 | \$1.21 | 1.64% |

30501-30503 Waste Services - Financial

Special Purpose Funds

| | FY2023 Budget | FY2023 Actual | FY2024 Budget | FY2025 Budget | FY24-FY25 Difference | FY24-FY25 % Change |
|---------------------------------------|------------------|------------------|------------------|------------------|-------------------------|-----------------------|
| OPERATING EXPENSE: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0 | 0.00% |
| OTHER SERVICES: | | | | | | |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Professional & Purchased Services | 2,097,200 | 2,015,945 | 1,243,500 | 800,000 | (443,500) | -35.67% |
| Travel Tuition and Dues | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Communications | 0 | 84,681 | 0 | 0 | 0 | 0.00% |
| Repairs and Maintenance Services | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Internal Service Fees | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Expense | 1,432,500 | 941,575 | 642,600 | 0 | (642,600) | -100.00% |
| TOTAL OTHER SERVICES | 3,529,700 | 3,042,200 | 1,886,100 | 800,000 | (1,086,100) | -57.58% |
| TOTAL OPERATING EXPENSES | 3,529,700 | 3,042,200 | 1,886,100 | 800,000 | (1,086,100) | -57.58% |
| TRANSFERS TO OTHER FUNDS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES & TRANSFERS | 3,529,700 | 3,042,200 | 1,886,100 | 800,000 | (1,086,100) | -57.58% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Federal (Direct & Pass Through) | 0 | 0 | 0 | 0 | 0 | 0.00% |
| State Direct | 800,000 | 777,840 | 800,000 | 800,000 | 0 | 0.00% |
| Other Government Agencies | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Program Revenue | 0 | 7,581 | 250,000 | 0 | (250,000) | -100.00% |
| TOTAL PROGRAM REVENUE | 800,000 | 785,421 | 1,050,000 | 800,000 | (250,000) | -23.81% |
| NON-PROGRAM REVENUE: | | | | | | |
| Property Taxes | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Local Option Sales Tax | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Tax, Licenses & Permits | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Fines, Forfeits & Penalties | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Compensation from Property | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL NON-PROGRAM REVENUE | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TRANSFERS FROM OTHER FUNDS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL REVENUE & TRANSFERS | 800,000 | 785,421 | 1,050,000 | 800,000 | (250,000) | -23.81% |
| Expenditures Per Capita | \$4.99 | \$4.30 | \$2.65 | \$1.11 | (\$1.54) | -58.11% |

30501-30503 Waste Services - Financial

| Title | Grade | Class | FY2023 | | FY2024 | | FY2025 | | Variance | |
|---|-------|-------|------------------|-----------------|------------------|-----------------|------------------|-----------------|----------|-------------|
| | | | Budgeted Pos. | Budgeted FTE | Budgeted Pos. | Budgeted FTE | Budgeted Pos. | Budgeted FTE | Pos. | FTE |
| Solid Waste Operations 30501 | | | | | | | | | | |
| Administrative Services Manager | OR07 | 07242 | 2 | 2.00 | 3 | 3.00 | 3 | 3.00 | 0 | 0.00 |
| Administrative Services Officer 2 | OR01 | 07243 | 2 | 2.00 | 3 | 3.00 | 4 | 4.00 | 1 | 1.00 |
| Administrative Services Officer 3 | OR03 | 07244 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Administrative Services Officer 4 | OR05 | 07245 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Application Technician 3 | ST09 | 10103 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Compliance Inspector 1 | ST08 | 07731 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Compliance Inspector 2 | ST09 | 07732 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Customer Service Field Rep | ST07 | 10833 | 10 | 10.00 | 11 | 11.00 | 11 | 11.00 | 0 | 0.00 |
| Customer Service Field Rep Senior | ST08 | 10834 | 2 | 2.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Engineer 2 | OR08 | 07295 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Engineer In Training | OR06 | 07296 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Equipment Operator | TG10 | 10837 | 3 | 3.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Equipment Operator Senior | TG12 | 10838 | 61 | 61.00 | 53 | 53.00 | 53 | 53.00 | 0 | 0.00 |
| Finance Manager | OR10 | 06232 | 0 | 0.00 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 |
| Human Resources Analyst | OR04 | 11180 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Human Resources Manager | OR10 | 06531 | 0 | 0.00 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 |
| Office Support Specialist 2 | ST08 | 10124 | 4 | 4.00 | 3 | 3.00 | 3 | 3.00 | 0 | 0.00 |
| Public Information Manager | OR09 | 11267 | 0 | 0.00 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 |
| Public Works Superintendent | OR07 | 07755 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Safety Inspector | OR04 | 11193 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Sanitation Supervisor | TS10 | 07397 | 6 | 6.00 | 6 | 6.00 | 6 | 6.00 | 0 | 0.00 |
| Sanitation Worker | TG07 | 04160 | 24 | 24.00 | 19 | 19.00 | 19 | 19.00 | 0 | 0.00 |
| Special Projects Manager | OR11 | 07762 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Transportation Superintendent | OR07 | 11272 | 0 | 0.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Waste Services Director | DP02 | 11342 | 0 | 0.00 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 |
| Water Services Assistant Director | OR13 | 07420 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| 30501 Total Positions & FTEs | | | 126 | 126.00 | 114 | 114.00 | 119 | 119.00 | 5 | 5.00 |

| | | | | | | | | | | |
|--------------------------|--|--|------------|---------------|------------|---------------|------------|---------------|----------|-------------|
| Department Totals | | | 126 | 126.00 | 114 | 114.00 | 119 | 119.00 | 5 | 5.00 |
|--------------------------|--|--|------------|---------------|------------|---------------|------------|---------------|----------|-------------|

30501-30503 Waste Services Program Purpose Statements

Countywide Convenience Line of Business

Convenience Centers and Drop Off Locations Program

The purpose of the Convenience Centers and Drop Off Locations Program is to provide residents of Davidson County with additional opportunities to recycle and dispose of waste.

Recycling and Education Program

The purpose of the Recycling and Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost efficient services due to their compliance with proper procedures.

Waste Collection Line of Business

Downtown Recycling

The purpose of the Downtown Recycling Program is to provide recycling services to businesses in the downtown district.

Downtown Waste Collections

The purpose of the Downtown Waste Collections to to provide waste collection services in the downtown district.

Public and Roadway Waste Collection

The purpose of Public and Roadway Waste Collection is to provide waste disposal on publicly owned land right of way to improve the safety and livability of Davidson County

Residential Collections

The purpose of the Residential Collections program is to provide curbside waste collection in the Urban Services District.

Residential Recycling

The purpose of the Residential Recycling program is to provide curbside recycling collection in the Urban Services District.

Waste Services Administration Line of Business

Waste Services Administration and Planning Program

The purpose of the Waste Services Administration and Planning program is to provide central support to the operations of Waste Services.