

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

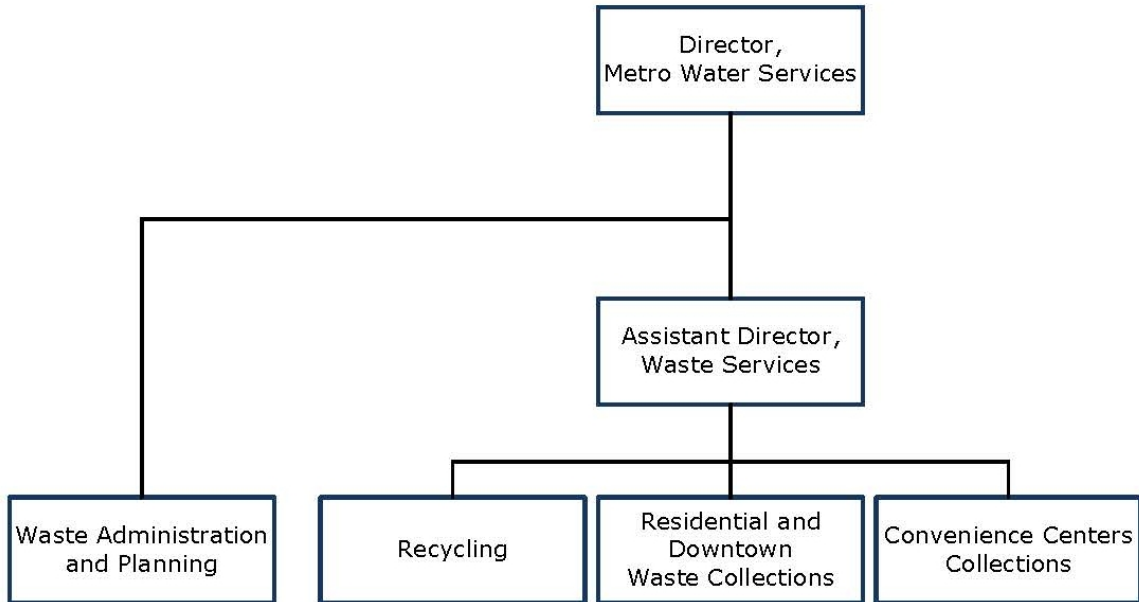
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
Solid Waste Management	\$42,657,200	\$52,467,700	\$54,052,600
Special Purpose Funds	3,529,700	1,886,100	1,414,200
Total Expenditures and Transfers	<u>\$46,186,900</u>	<u>\$54,353,800</u>	<u>\$55,466,800</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$6,863,100	\$6,819,500	\$7,115,500
Other Governments and Agencies	800,000	800,000	600,000
Other Program Revenue	100,000	290,000	40,000
Total Program Revenue	<u>\$7,763,100</u>	<u>\$7,909,500</u>	<u>\$7,755,500</u>
Non-Program Revenue			
	\$0	\$0	\$0
Transfers from Other Funds and Units	35,694,100	40,722,200	46,897,100
Total Revenue and Transfers	<u>\$43,457,200</u>	<u>\$48,631,700</u>	<u>\$54,652,600</u>
Expenditures per Capita	\$65.30	\$76.30	\$77.22

Position Total Budgeted Positions	126	114	119
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Organizational Structure



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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	(471,900)	To adjust budget for grants. This reflects a timing difference in grant accounting.
Solid Waste Management Non-Allocated Financial Transactions			
Insurance Billings	SPF	(29,500)	Represents direct charges to department for insurance costs.
Internal Service Charges*	SPF	(714,900)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	SPF	413,300	Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Total		\$1,113,000 5.00 FTEs	
TOTAL		\$1,113,000 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	10,753,600	822,800	8.29%
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	35,428,400	4,083,100	13.03%
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	4,763,800	(714,900)	-13.05%
Other Expense	3,881,700	4,025,571	5,275,500	2,634,900	(2,640,600)	-50.05%
TOTAL OTHER SERVICES	33,007,800	35,916,972	42,536,900	43,299,000	762,100	1.79%
TOTAL OPERATING EXPENSES	42,657,200	44,061,982	52,467,700	54,052,600	1,584,900	3.02%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	42,657,200	44,061,982	52,467,700	54,052,600	1,584,900	3.02%
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	46,897,100	6,174,900	15.16%
TOTAL REVENUE & TRANSFERS	42,657,200	45,242,842	47,581,700	54,052,600	6,470,900	13.60%
Expenditures Per Capita	\$60.31	\$62.29	\$73.66	\$75.25	\$1.59	2.16%

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	771,600	(471,900)	-37.95%
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	642,600	0	0.00%
TOTAL OTHER SERVICES	3,529,700	3,042,200	1,886,100	1,414,200	(471,900)	-25.02%
TOTAL OPERATING EXPENSES	3,529,700	3,042,200	1,886,100	1,414,200	(471,900)	-25.02%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,529,700	3,042,200	1,886,100	1,414,200	(471,900)	-25.02%
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	600,000	(200,000)	-25.00%
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	600,000	(450,000)	-42.86%
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	600,000	(450,000)	-42.86%
Expenditures Per Capita	\$4.99	\$4.30	\$2.65	\$1.97	(\$0.68)	-25.66%

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
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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.