

# 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 Metro Nashville's vision to reduce waste and enhance quality of life.

**Budget Summary**

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
<b>Expenditures and Transfers:</b>			
Solid Waste Fund	\$ 29,988,600	\$ 34,052,500	\$ 31,319,500
Special Purpose Funds	760,700	761,000	600,000
<b>Total Expenditures and Transfers</b>	<u>\$ 30,749,300</u>	<u>\$ 34,813,500</u>	<u>\$ 31,919,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 6,381,000	\$ 6,022,000	\$ 6,556,500
Other Governments and Agencies	760,700	761,000	600,000
Other Program Revenue	25,000	25,000	156,000
Total Program Revenue	<u>\$ 7,166,700</u>	<u>\$ 6,808,000</u>	<u>\$ 7,312,500</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 21,732,600	\$ 28,005,500	\$ 24,607,000
<b>Total Revenues and Transfers</b>	<u>\$ 28,899,300</u>	<u>\$ 34,813,500</u>	<u>\$ 31,919,500</u>
<b>Expenditures Per Capita</b>	\$ 44.30	\$ 49.35	\$ 44.87

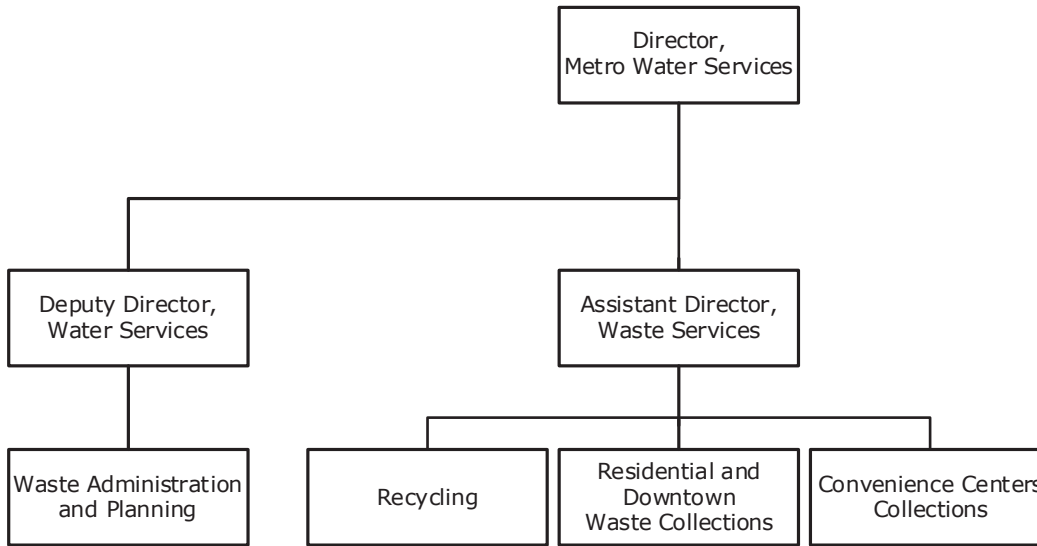
<b>Positions</b>	Total Budgeted Positions	140	135	121
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Presentation of Waste Services' organization and budget information reflects implementation of RS2021-794, the Director of Finance was authorized to transfer funds and positions as necessary to implement the Memorandum of Understanding between the Department of Water and Sewerage Services and the Department of Public Works.

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## Organizational Structure



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## Programs

### Waste Services Administration

Waste Services Administration and Planning

### Countywide Convenience

Recycling and Education

Convenience Centers and Drop Off Locations

### Waste Collection

Downtown Recycling

Downtown Waste Collections

Residential Collections

Residential Recycling

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Construction and Demolition Waste Management Plans</b>			
Staffing and Supplies	SPF	98,300 1.00 FTE	Staffing and supplies to implement review of construction and debris waste management plans. This program will encourage and help developers recycle construction and debris materials. Funding provided by development review fees.
<b>Every Other Week Recycling</b>			
Staffing and Supplies	SPF	919,700 14.00 FTEs	Staffing and supplies to implement every other week recycling in support of Zero Waste Plan. Will aid in diversion of waste from the landfill.
<b>Convenience Center Staffing</b>			
Staffing	SPF	59,100 1.00 FTE	Additional Customer Service Field Representative to improve service at East Convenience Center.
<b>Contract Adjustments</b>			
Contractual Increases	SPF	394,300	Contractual increases for landfill trash disposal, brush collection, and convenience center software system.
Contractual Savings	SPF	(675,000)	Contractual savings for trash collection that Public Works assumed responsibility for and curbside recycling contract savings.
<b>Salary &amp; Fringe Increase</b>			
Salary & Fringe	SPF	36,900	Additional salary funding for retention of employees.
<b>Former Solid Waste Operations</b>			
Transfer of Operations	SPF	(3,132,300) (27.48 FTEs)	Funding and staffing for operations, including brush collection, that were transferred from the Solid Waste Management Fund to Public Works/NDOT.
<b>Special Fund Adjustments</b>			
Solid Waste Grants	SPF	(211,000)	To adjust budget for grants. This reflects a timing difference in grant accounting.
Tire Waste Fund	SPF	50,000	To adjust budget to expected revenue.
<b>Solid Waste Management Non-Allocated Financial Transactions</b>			
Longevity	SPF	62,200	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Insurance Billings	SPF	1,300	Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	(830,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property

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## Budget Changes and Impact Highlights

Recommendation	SPF	332,600	Impact
Pay Plan Adjustment			Supports the hiring and retention of a qualified workforce
<b>Special Purpose Funds Total</b>		(\$2,894,000) (11.48 FTEs)	
<b>TOTAL</b>		(\$2,894,000) (11.48 FTEs)	

\* See Internal Service Charges section for details  
SPF - Special Purpose Funds