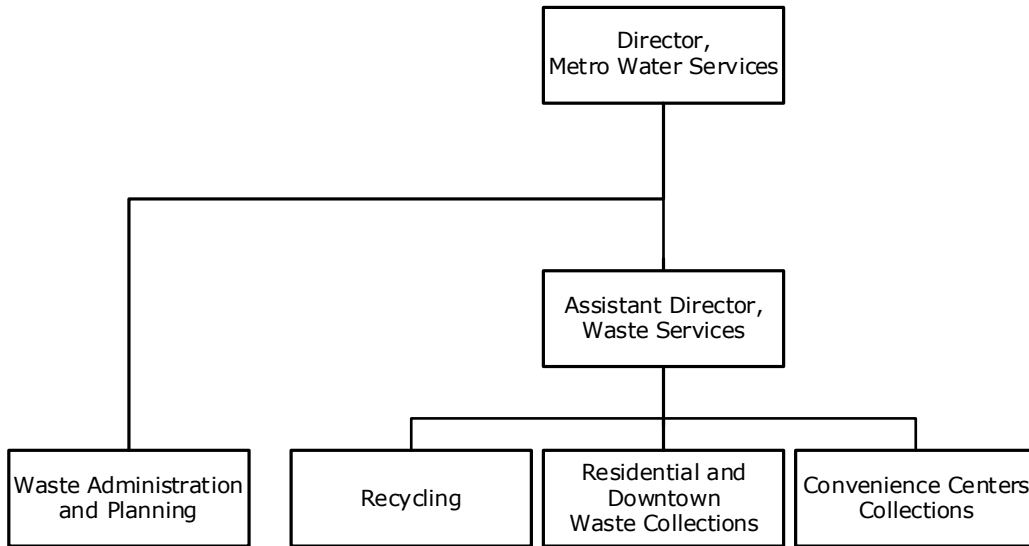


30501-30503 Waste Services - At a Glance

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		2020-21	2021-22	2022-23
Expenditures and Transfers:				
Solid Waste Fund		\$ 34,052,500	\$ 35,750,900	\$ 42,385,600
Special Purpose Funds		761,000	6,531,400	800,000
Total Expenditures and Transfers		<u>\$ 34,813,500</u>	<u>\$ 42,282,300</u>	<u>\$ 43,185,600</u>
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$	6,022,000	\$ 6,556,500	\$ 6,522,000
Other Governments and Agencies		761,000	600,000	800,000
Other Program Revenue		25,000	156,000	100,000
Total Program Revenue	\$	<u>6,808,000</u>	<u>\$ 7,312,500</u>	<u>\$ 7,422,000</u>
Non-program Revenue	\$	0	\$ 0	\$ 0
Transfers From Other Funds and Units		28,005,500	34,038,400	35,763,600
Total Revenues and Transfers	\$	<u>\$ 34,813,500</u>	<u>\$ 41,350,900</u>	<u>\$ 43,185,600</u>
Expenditures Per Capita	\$	48.63	\$ 60.06	\$ 60.44
Positions	Total Budgeted Positions	135	121	127
Contacts	Assistant Director for Waste Services: John Honeysucker email: john.honeysucker@nashville.gov 1600 2 nd Avenue North 37208 Phone: 615-862-4505 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.			

30501-30503 Waste Services - At a Glance

Organizational Structure



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

30501-30503 Waste Services - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact	
Contractual Trash Collection Services			
Contracted Services	SPF	6,703,100	Anticipated rate increases and two new contracts to ensure continuity of service for municipal solid waste.
Fleet Rental Equipment			
Contracted Services	SPF	3,000,000	Supplemental fleet rental equipment due to equipment and supply chain issues, needed to ensure continuity of service.
Contract Adjustments			
Contractual Increases	SPF	232,000	Contractual increases for various contractual increases for engineering services, regulatory compliance requirements and other essential services.
Waste Service Positions			
Additional Staff	SPF	224,600 3.00 FTEs	Additional positions to provide operational support and improved services including, development plan review, landfill monitoring violation enforcement and recycling coordination.
Fleet			
Additional Staff	SPF	126,200 2.00 FTEs	Additional positions to address aging fleet and ensure that equipment is operatable.
Human Resources			
Additional Staff	SPF	75,000 1.00 FTE	Additional human resources support to aid in processing transactions, health and wellness, safety investigations and training.
Special Fund Adjustments			
Solid Waste Grants	SPF	(5,931,400)	To adjust budget for grants. This reflects a timing difference in grant accounting.
Tire Waste Fund	SPF	200,000	To adjust budget to expected revenue.
Solid Waste Management Non-Allocated Financial Transactions			
Insurance Billings	SPF	900	Represents direct charges to department for insurance costs.
Internal Service Charges*	SPF	156,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Adjustment	SPF	548,100	Supports the hiring and retention of a qualified workforce.
Non-recurring	SPF	(4,431,400)	Removal of one time supplemental funding and fund balance use.
Special Purpose Funds Total		\$903,300 6.00 FTEs	

30501-30503 Waste Services - At a Glance

Budget Changes and Impact Highlights

Recommendation	Impact
TOTAL	\$903,300 6.00 FTEs

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

30501-30503 Waste Services - Financial

Solid Waste Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,611,800	8,033,722	8,020,900	9,717,800	1,696,900	21.16%
OTHER SERVICES:						
Utilities	69,500	81,414	61,500	62,400	900	1.46%
Professional & Purchased Services	19,892,200	18,920,532	22,877,400	25,220,400	2,343,000	10.24%
Travel, Tuition, and Dues	5,600	9,746	7,100	14,000	6,900	97.18%
Communications	292,900	370,982	293,300	275,100	(18,200)	-6.21%
Repairs & Maintenance Services	118,900	17,797	119,400	167,100	47,700	39.95%
Internal Service Fees	3,719,900	3,709,900	2,889,800	3,046,000	156,200	5.41%
Other Expenses	704,900	1,013,564	844,700	3,829,400	2,984,700	353.34%
TOTAL OTHER SERVICES	24,803,900	24,123,935	27,093,200	32,614,400	5,521,200	20.38%
TOTAL OPERATING EXPENSES	33,415,700	32,157,657	35,114,100	42,332,200	7,218,100	20.56%
TRANSFERS TO OTHER FUNDS/UNITS	636,800	636,800	636,800	53,400	(583,400)	-91.61%
TOTAL EXPENSES & TRANSFERS	34,052,500	32,794,457	35,750,900	42,385,600	6,634,700	18.56%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,022,000	8,109,621	6,556,500	6,522,000	(34,500)	-0.53%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	25,000	92,719	156,000	100,000	(56,000)	-35.90%
TOTAL PROGRAM REVENUE	6,047,000	8,202,340	6,712,500	6,622,000	(90,500)	-1.35%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	28,005,500	28,005,500	29,038,400	35,763,600	6,725,200	23.16%
TOTAL REVENUE & TRANSFERS	34,052,500	36,207,840	35,750,900	42,385,600	6,634,700	18.56%
Expenditures Per Capita	\$47.57	\$45.81	\$50.79	\$59.32	\$8.53	16.79%

30501-30503 Waste Services - Financial

Solid Waste Special Purpose Funds						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:	0	0	0	0	0	0.0%
Utilities	761,000	678,207	2,220,000	800,000	(1,420,000)	-63.96%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	17,500	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	2,499	1,600,000	0	(1,600,000)	-100.00%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	761,000	698,206	3,820,000	800,000	(3,020,000)	-79.06%
TOTAL OPERATING EXPENSES	761,000	698,206	3,820,000	800,000	(3,020,000)	-79.06%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	2,711,400	0	(2,711,400)	-100.00%
TOTAL EXPENSES & TRANSFERS	761,000	698,206	6,531,400	800,000	(5,731,400)	-87.75%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	761,000	730,139	600,000	800,000	200,000	33.33%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	776	0	0	0	0.0%
TOTAL PROGRAM REVENUE	761,000	730,915	600,000	800,000	200,000	33.33%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	5,000,000	0	(5,000,000)	-100.00%
TOTAL REVENUE & TRANSFERS	761,000	730,915	5,600,000	800,000	(4,800,000)	-85.71%
Expenditures Per Capita	\$1.06	\$0.98	\$9.28	\$1.12	\$(8.16)	-87.93%

30501-30503 Waste Services - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
30501 Solid Waste Operations										
Admin Asst	ST09	07241	0	0.00	1	1.00	1	1.00	0	0.00
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	0	0.00	1	1.00	2	2.00	1	1.00
Admin Svcs Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 1	ST08	07731	1	1.00	1	1.00	2	2.00	1	1.00
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	9	9.00	9	9.00	0	0.00
Customer Service Field Rep Sen	ST08	10834	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR13	10948	0	0.00	0	0.00	0	0.00	0	0.00
Engineer 2	OR08	07295	1	1.00	1	1.00	1	1.00	0	0.00
Engineer In Training	OR06	07296	0	0.00	0	0.00	1	1.00	1	1.00
Equipment Operator	TG07	10837	2	2.00	2	2.00	2	2.00	0	0.00
Equipment Operator Senior	TG09	10838	77	77.00	71	71.00	73	73.00	2	2.00
Finance Officer 1	OR01	10150	1	1.00	0	0.00	0	0.00	0	0.00
Maint & Repair Supv	TS08	07327	2	2.00	0	0.00	0	0.00	0	0.00
Maintenance & Repair Worker Se	TG07	10849	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	4	4.00	4	4.00	0	0.00
Operations Manager	OR09	10888	1	1.00	0	0.00	0	0.00	0	0.00
Part-time Wkr 4	NS	10893	1	0.50	0	0.00	0	0.00	0	0.00
Program Manager 2	OR05	07377	0	0.00	1	1.00	1	1.00	0	0.00
Pub Works Dir	DP03	01650	1	1.00	0	0.00	0	0.00	0	0.00
Public Works Asst Director	OR11	10852	1	1.00	0	0.00	0	0.00	0	0.00
Public Works Supt	OR07	07755	1	1.00	1	1.00	1	1.00	0	0.00
Recycling Coord	ST10	07116	0	0.00	0	0.00	0	0.00	0	0.00
Safety Inspector 2	ST10	10156	0	0.00	0	0.00	1	1.00	1	1.00
Sanitation Supv	TS07	07397	2	2.00	4	4.00	4	4.00	0	0.00
Sanitation Worker	TG05	04160	19	19.00	18	18.00	18	18.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	4	1.98	0	0.00	0	0.00	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	0	0.00	0	0.00	0	0.00
Waste Management Supervisor	ST11	10484	2	2.00	0	0.00	0	0.00	0	0.00
Water Svcs Asst Dir	OR11	07420	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			135	132.48	121	121.00	127	127.00	6	6.00
Department Totals			135	132.48	121	121.00	127	127.00	6	6.00