

Solid Waste

Waste Services programs were restructured for FY22, therefore no historical information is presented.

Countywide Convenience Line of Business

The purpose of the Countywide Convenience line of business is to provide waste disposal opportunities and education across Davidson County.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	0	0	600,000	800,000	200,000	33.3%
Budget:	Waste Management Fu	0	0	3,906,000	4,072,900	166,900	4.3%
	Total	\$0	\$0	\$4,506,000	\$4,872,900	\$366,900	8.1%
FTEs:	Waste Management Fu	0.00	0.00	26.00	26.00	0.00	0.0%
	Total	0.00	0.00	26.00	26.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Waste Management Fu	0	0	443,400	555,900	112,500	25.4%
	Total	\$0	\$0	\$443,400	\$555,900	\$112,500	25.4%
FTEs:	Waste Management Fu	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

Waste Collection Line of Business

The purpose of the Waste Collection line of business is to provide waste and recycling services in the Urban Services District.

Downtown Recycling

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Waste Management Fu	0	0	123,000	80,700	-42,300	-34.4%
	Total	\$0	\$0	\$123,000	\$80,700	-\$42,300	-34.4%
FTEs:	Waste Management Fu	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

Downtown Waste Collections

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Waste Management Fu	0	0	594,000	629,500	35,500	6.0%
	Total	\$0	\$0	\$594,000	\$629,500	\$35,500	6.0%
FTEs:	Waste Management Fu	0.00	0.00	10.00	10.00	0.00	0.0%
	Total	0.00	0.00	10.00	10.00	0.00	0.0%

Public and Roadway Waste Collection

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	0	0	3,150,000	0	-3,150,000	-100.0%
	Total	\$0	\$0	\$3,150,000	\$0	-\$3,150,000	-100.0%

Residential Collections

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	0	0	1,600,000	0	-1,600,000	-100.0%
Budget:	Waste Management Fu	0	0	16,829,900	26,700,500	9,870,600	58.6%
	Total	\$0	\$0	\$18,429,900	\$26,700,500	\$8,270,600	44.9%
FTEs:	Waste Management Fu	0.00	0.00	31.00	33.00	2.00	6.5%
	Total	0.00	0.00	31.00	33.00	2.00	6.5%

Residential Recycling

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Waste Management Fu	0	0	3,812,900	4,221,900	409,000	10.7%
	Total	\$0	\$0	\$3,812,900	\$4,221,900	\$409,000	10.7%
FTEs:	Waste Management Fu	0.00	0.00	41.00	42.00	1.00	2.4%
	Total	0.00	0.00	41.00	42.00	1.00	2.4%

Waste Services Administration Line of Business

The purpose of the Waste Services Administration line of business is to provide central support to the operations of Waste Services.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Waste Management Fu	0	0	4,431,400	0	-4,431,400	-100.0%
	Total	\$0	\$0	\$4,431,400	\$0	-\$4,431,400	-100.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	0	0	1,181,400	0	-1,181,400	-100.0%
Budget:	Waste Management Fu	0	0	5,610,300	6,124,200	513,900	9.2%
	Total	\$0	\$0	\$6,791,700	\$6,124,200	-\$667,500	-9.8%
FTEs:	Waste Management Fu	0.00	0.00	9.00	12.00	3.00	33.3%
	Total	0.00	0.00	9.00	12.00	3.00	33.3%