

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

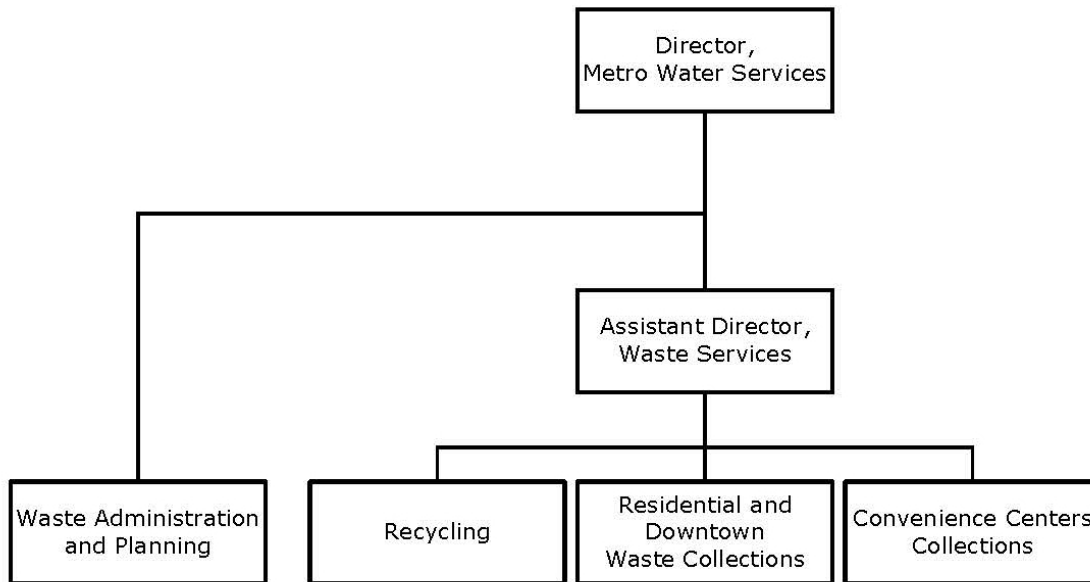
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
Solid Waste Management	\$35,750,900	\$42,657,200	\$52,535,100
Special Purpose Funds	6,531,400	3,529,700	800,000
Total Expenditures and Transfers	<u>\$42,282,300</u>	<u>\$46,186,900</u>	<u>\$53,335,100</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$6,556,500	\$6,863,100	\$6,819,500
Other Governments and Agencies	600,000	800,000	800,000
Other Program Revenue	156,000	100,000	40,000
Total Program Revenue	<u>\$7,312,500</u>	<u>\$7,763,100</u>	<u>\$7,659,500</u>
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	34,038,400	35,694,100	40,789,600
Total Revenue and Transfers	<u>\$41,350,900</u>	<u>\$43,457,200</u>	<u>\$48,449,100</u>
Expenditures per Capita	\$60.11	\$65.22	\$74.81

Position Total Budgeted Positions	121	126	126
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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

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Budget Changes and Impact Highlights

Recommendation				Impact
Vehicle Rentals				
Rental Expense	SPF	\$1,428,000		Funds for the rental of 14 vehicles needed to supplement the waste services fleet as the Office of Fleet Management continues to catch up from pandemic and supply chain related slowdowns in new equipment and maintenance. These rentals ensure continuous service.
Waste Hauling for Trash Collection				
Contracted Services	SPF	5,100,000		After the Red River Bankruptcy, Metro has several new contracts for trash collection with required annual increases. These contracts are substantially higher than our previous contracted vendor but ensure regular service.
Labor Distribution				
Salary and Fringe	SPF	425,700		Funds for Water Services employees that support Waste Services so that rate payers do not fund Waste Services. The services provided by the employees is critical to the success of waste services.
Curbside Recycling				
Disposal and Overtime Costs	SPF	330,000		Additional funds required for disposal costs due to increased processing fees and increased tonnage of contaminated recycling.
Special Fund Adjustments				
Solid Waste Grants	SPF	(2,729,700)		To adjust budget for grants. This reflects a timing difference in grant accounting.
Non-Allocated Financial Transactions				
Insurance Billings	SPF	1,500		Represents direct charges to department for insurance costs.
Internal Service Charges*	SPF	2,432,700		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	SPF	501,100		Supports the hiring and retention of a qualified workforce.
Non-recurring	SPF	(341,100)		Removal of one time FY23 expenses
Special Purpose Funds Total		\$7,148,200		
TOTAL		\$7,148,200		

SPF - Special Purpose Funds

* See Internal Service Charges section for details

30501-30503 Waste Services - Financial

Solid Waste Management						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	8,020,900	7,901,256	9,649,400	9,998,200	348,800	3.61%
OTHER SERVICES:						
Utilities	61,500	135,012	62,400	62,400	0	0.00%
Professional & Purchased Services	22,877,400	21,060,691	25,561,500	31,348,400	5,786,900	22.64%
Travel Tuition and Dues	7,100	8,993	14,000	14,000	0	0.00%
Communications	293,300	66,659	275,100	185,100	(90,000)	-32.72%
Repairs and Maintenance Services	119,400	51,912	167,100	167,100	0	0.00%
Internal Service Fees	2,889,800	2,879,800	3,046,000	5,478,700	2,432,700	79.87%
Other Expense	844,700	1,751,764	3,881,700	5,281,200	1,399,500	36.05%
TOTAL OTHER SERVICES	27,093,200	25,954,831	33,007,800	42,536,900	9,529,100	28.87%
TOTAL OPERATING EXPENSES	35,114,100	33,856,086	42,657,200	52,535,100	9,877,900	23.16%
TRANSFERS TO OTHER FUNDS	636,800	650,916	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	35,750,900	34,507,002	42,657,200	52,535,100	9,877,900	23.16%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,556,500	6,671,369	6,863,100	6,819,500	(43,600)	-0.64%
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	156,000	39,994	100,000	40,000	(60,000)	-60.00%
TOTAL PROGRAM REVENUE	6,712,500	6,711,363	6,963,100	6,859,500	(103,600)	-1.49%
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	29,038,400	29,038,367	35,694,100	40,789,600	5,095,500	14.28%
TOTAL REVENUE & TRANSFERS	35,750,900	35,749,730	42,657,200	47,649,100	4,991,900	11.70%
Expenditures Per Capita	\$50.83	\$49.06	\$60.24	\$73.69	\$13.45	22.33%

30501-30503 Waste Services - Financial

Special Purpose Funds

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % 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	2,220,000	1,173,681	2,097,200	800,000	(1,297,200)	-61.85%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	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	1,600,000	167,556	1,432,500	0	(1,432,500)	-100.00%
TOTAL OTHER SERVICES	3,820,000	1,341,237	3,529,700	800,000	(2,729,700)	-77.34%
TOTAL OPERATING EXPENSES	3,820,000	1,341,237	3,529,700	800,000	(2,729,700)	-77.34%
TRANSFERS TO OTHER FUNDS	2,711,400	2,711,367	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	6,531,400	4,052,604	3,529,700	800,000	(2,729,700)	-77.34%
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	600,000	694,525	800,000	800,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	600,000	694,525	800,000	800,000	0	0.00%
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	5,000,000	5,000,000	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	5,600,000	5,694,525	800,000	800,000	0	0.00%
Expenditures Per Capita	\$9.29	\$5.76	\$4.98	\$1.12	(\$3.86)	-77.51%

30501-30503 Waste Services - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
Solid Waste Operations 30501										
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	0	0.00	0	0.00	0	0.00
Application Technician 3	ST09	10103	0	0.00	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	9	9.00	10	10.00	10	10.00	0	0.00
Customer Service Field Rep Senior	ST08	10834	1	1.00	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	0	0.00	1	1.00	1	1.00	0	0.00
Equipment Operator	TG10	10837	2	2.00	3	3.00	3	3.00	0	0.00
Equipment Operator Senior	TG12	10838	71	71.00	61	61.00	61	61.00	0	0.00
Human Resources Analyst	OR04	11180	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	4	4.00	4	4.00	4	4.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	0	0.00	0	0.00	0	0.00
Public Works Superintendent	OR07	07755	1	1.00	1	1.00	1	1.00	0	0.00
Safety Inspector	OR04	11193	0	0.00	1	1.00	1	1.00	0	0.00
Sanitation Supervisor	TS10	07397	4	4.00	6	6.00	6	6.00	0	0.00
Sanitation Worker	TG07	04160	18	18.00	24	24.00	24	24.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Water Services Assistant Director	OR11	07420	1	1.00	1	1.00	1	1.00	0	0.00
30501 Total Positions & FTEs			121	121.00	126	126.00	126	126.00	0	0.00
Department Totals			121	121.00	126	126.00	126	126.00	0	0.00