

# 30501-30503 Waste Services

## 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.

| <b>Budget Summary</b>  | <b>FY22<br/>Budget</b> | <b>FY22<br/>Actual</b> | <b>FY23<br/>Budget</b> | <b>FY24<br/>Budget</b> | <b>FY23-FY24<br/>Difference</b> | <b>FY23-FY24<br/>% Change</b> |
|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Solid Waste Management | 3,906,000              | 3,757,613              | 4,072,900              | 4,183,400              | 110,500                         | 2.7%                          |
| Special Purpose Funds  | 600,000                | 850,967                | 800,000                | 800,000                | 0                               | 0.0%                          |
| <b>Total</b>           | <b>\$4,506,000</b>     | <b>\$4,608,580</b>     | <b>\$4,872,900</b>     | <b>\$4,983,400</b>     | <b>\$110,500</b>                | <b>2.3%</b>                   |

### 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.

| <b>Budget Summary</b>  | <b>FY22<br/>Budget</b> | <b>FY22<br/>Actual</b> | <b>FY23<br/>Budget</b> | <b>FY24<br/>Budget</b> | <b>FY23-FY24<br/>Difference</b> | <b>FY23-FY24<br/>% Change</b> |
|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Solid Waste Management | 443,400                | 245,533                | 555,900                | 485,500                | (70,400)                        | -12.7%                        |
| <b>Total</b>           | <b>\$443,400</b>       | <b>\$245,533</b>       | <b>\$555,900</b>       | <b>\$485,500</b>       | <b>-\$70,400</b>                | <b>-12.7%</b>                 |

# 30501-30503 Waste Services

## 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 Summary         | FY22<br>Budget | FY22<br>Actual | FY23<br>Budget | FY24<br>Budget | FY23-FY24<br>Difference | FY23-FY24<br>% Change |
|------------------------|----------------|----------------|----------------|----------------|-------------------------|-----------------------|
| Solid Waste Management | 123,000        | 77,372         | 80,700         | 80,700         | 0                       | 0.0%                  |
| Total                  | \$123,000      | \$77,372       | \$80,700       | \$80,700       | \$0                     | 0.0%                  |

### Downtown Waste Collections

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

| Budget Summary         | FY22<br>Budget | FY22<br>Actual | FY23<br>Budget | FY24<br>Budget | FY23-FY24<br>Difference | FY23-FY24<br>% Change |
|------------------------|----------------|----------------|----------------|----------------|-------------------------|-----------------------|
| Solid Waste Management | 594,000        | 1,589,687      | 629,500        | 1,901,000      | 1,271,500               | 202.0%                |
| Total                  | \$594,000      | \$1,589,687    | \$629,500      | \$1,901,000    | \$1,271,500             | 202.0%                |

### 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

| Budget Summary        | FY22<br>Budget | FY22<br>Actual | FY23<br>Budget | FY24<br>Budget | FY23-FY24<br>Difference | FY23-FY24<br>% Change |
|-----------------------|----------------|----------------|----------------|----------------|-------------------------|-----------------------|
| Special Purpose Funds | 3,150,000      | 1,949,780      | 1,200,200      | 0              | (1,200,200)             | -100.0%               |
| Total                 | \$3,150,000    | \$1,949,780    | \$1,200,200    | \$0            | -\$1,200,200            | -100.0%               |

### Residential Collections

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

| Budget Summary         | FY22<br>Budget | FY22<br>Actual | FY23<br>Budget | FY24<br>Budget | FY23-FY24<br>Difference | FY23-FY24<br>% Change |
|------------------------|----------------|----------------|----------------|----------------|-------------------------|-----------------------|
| Solid Waste Management | 16,829,900     | 20,750,646     | 27,041,600     | 32,540,100     | 5,498,500               | 20.3%                 |
| Special Purpose Funds  | 1,600,000      | 167,490        | 1,432,500      | 0              | (1,432,500)             | -100.0%               |
| Total                  | \$18,429,900   | \$20,918,136   | \$28,474,100   | \$32,540,100   | \$4,066,000             | 14.3%                 |

### Residential Recycling

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

| Budget Summary | FY22<br>Budget | FY22<br>Actual | FY23<br>Budget | FY24<br>Budget | FY23-FY24<br>Difference | FY23-FY24<br>% Change |
|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------------------|
|----------------|----------------|----------------|----------------|----------------|-------------------------|-----------------------|

## 30501-30503 Waste Services

|                        |             |             |             |             |           |      |
|------------------------|-------------|-------------|-------------|-------------|-----------|------|
| Solid Waste Management | 3,812,900   | 3,034,572   | 4,221,900   | 4,630,300   | 408,400   | 9.7% |
| Total                  | \$3,812,900 | \$3,034,572 | \$4,221,900 | \$4,630,300 | \$408,400 | 9.7% |

## 30501-30503 Waste Services

### 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.

### Nonallocated Program

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.

| <b>Budget Summary</b>  | <b>FY22<br/>Budget</b> | <b>FY22<br/>Actual</b> | <b>FY23<br/>Budget</b> | <b>FY24<br/>Budget</b> | <b>FY23-FY24<br/>Difference</b> | <b>FY23-FY24<br/>% Change</b> |
|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Solid Waste Management | 4,431,400              | 0                      | 0                      | 0                      | 0                               | 0.0%                          |
| Total                  | \$4,431,400            | \$0                    | \$0                    | \$0                    | \$0                             | 0.0%                          |

### 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.

| <b>Budget Summary</b>  | <b>FY22<br/>Budget</b> | <b>FY22<br/>Actual</b> | <b>FY23<br/>Budget</b> | <b>FY24<br/>Budget</b> | <b>FY23-FY24<br/>Difference</b> | <b>FY23-FY24<br/>% Change</b> |
|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Solid Waste Management | 5,610,300              | 5,051,580              | 6,054,700              | 8,714,100              | 2,659,400                       | 43.9%                         |
| Special Purpose Funds  | 1,181,400              | 1,084,367              | 97,000                 | 0                      | (97,000)                        | -100.0%                       |
| Total                  | \$6,791,700            | \$6,135,948            | \$6,151,700            | \$8,714,100            | \$2,562,400                     | 41.7%                         |