

72 Waste Services - At A Glance

Mission Metro's Department of Waste Services is committed to the delivery of safe, efficient waste management and recycling programs and services in an environmentally and economically responsible manner.

Budget Summary

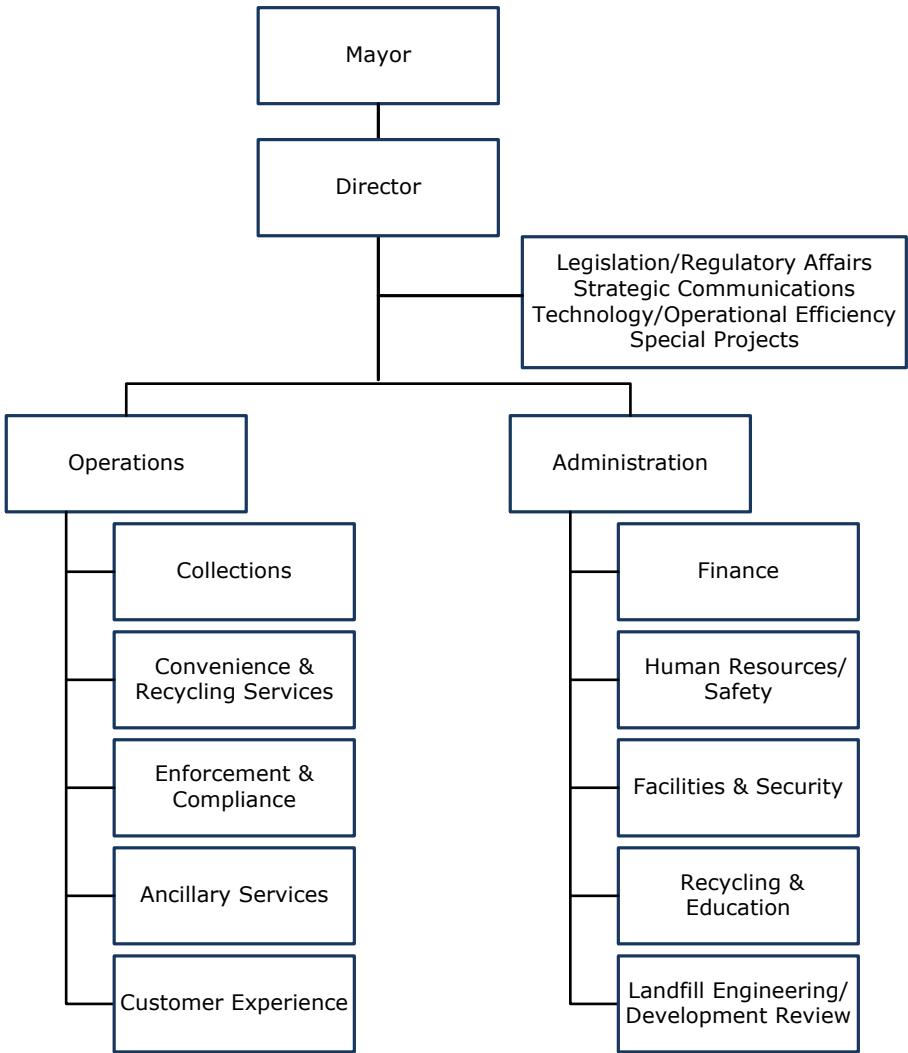
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Solid Waste Operations	\$52,467,700	\$54,052,600	\$58,660,600
Special Purpose Funds	1,886,100	1,465,500	0
Total Expenditures and Transfers	\$54,353,800	\$55,518,100	\$58,660,600
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$6,819,500	\$7,115,500	\$7,190,500
Other Governments and Agencies	800,000	600,000	0
Other Program Revenue	290,000	91,300	50,000
Total Program Revenue	\$7,909,500	\$7,806,800	\$7,240,500
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	40,722,200	46,897,100	51,420,100
Total Revenue and Transfers	\$48,631,700	\$54,703,900	\$58,660,600
Expenditures per Capita	\$75.59	\$76.10	\$79.42

Position	Total Budgeted Positions	114	121	151
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Contacts	Director: Tracey Thurman Finance Manager: Jessie Dillard Finance Manager: Andrew Sullivan 1600 2nd Avenue North 37208	email: tracey.thurman@nashville.gov email: jessie.dillard@nashville.gov email: andrew.sullivan@nashville.gov Phone: 615-420-0883
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Division			
Salary, Fringe, and Supplies	SPF	\$1,002,800 5.00 FTEs	Funding for five new administrative positions to continue building out the standalone Waste Services department, including an Assistant Director. Department also received remaining funding for five administrative positions that were 50% funded in FY25.
Human Resources and Safety			
Salary, Fringe and Supplies	SPF	832,300 5.00 FTEs	Funding for five positions to support recruitment, retention, training, and development as part of building the standalone Waste Services department. Includes funding for training materials, resources, and supplies.
Collections and Recycling Services			
Salary, Fringe, and Supplies	SPF	1,943,000 17.00 FTEs	Funding for 17 positions to support the department's focus on safe, reliable recycling and refuse collection. Positions increase the number of available drivers and ground crews to ensure efficient and continuous service.
Infrastructure and Site Support			
Contracted Services	SPF	1,000,000	One-time funding in FY26 for engineering and project management services to support operational use of closed landfills. Includes required planning and submission for state approvals for site modifications, as well as program studies and evaluations.
Convenience Centers			
Salary and Fringe	SPF	305,200 3.00 FTEs	Funding for three positions to provide onsite management and support daily operations at Metro's four convenience centers across the county.
Operational Improvements			
Driver Support Technology	SPF	678,400	Funding to optimize collection services through technology tools that support drivers, including routing software, simplified route planning, and electronic capture of federal Department of Transportation inspections.
Employee Safety Uniforms	SPF	37,700	Funding to increase uniform allowance to ensure safety uniforms and boots meet industry standards.
Operations Trailer	SPF	132,000	Funding to cover lease for operations trailer.
Refuse Collection			
Insourced Services	SPF	(4,500,000)	Department insourced refuse collection services for over 39,000 residential homes. No impact to continuous services.
Outsourced Services	SPF	2,994,600	Rate increases for refuse collection that remains outsourced.
Refuse Disposal	SPF	274,500	Increased costs for refuse and hazardous waste disposal.
Fleet Rental Equipment			
Contracted Services	SPF	(1,820,000)	Adjustment to reduce rental fleet expenses following the conclusion of rental agreement. Continuous solid waste services can be maintained without the fleet rental agreement.
Special Fund Adjustments			
Solid Waste Grants	SPF	(865,500)	To adjust budget for grants. This reflects a timing difference in grant accounting.
Tire Waste Fund	SPF	(600,000)	Tire waste management transitioning from Waste Services to NDOT in FY26. No impact on service.
Non-Allocated Financial Transactions			
Insurance Billings	SPF	33,900	Represents direct charges to department for insurance costs.

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Budget Changes and Impact Highlights

Recommendation			Impact
Internal Services Charges*	SPF	1,083,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property. Supports the hiring and retention of a qualified workforce.
Pay Plan Allocation	SPF	610,200	
Special Purpose Funds Total		\$3,142,500 30.00 FTEs	
TOTAL		\$3,142,500 30.00 FTEs	

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

72 Waste Services - Financial

Solid Waste Operations

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	6,528,200	5,654,538	7,283,700	10,293,500	3,009,800	41.32%
Overtime	149,100	283,246	149,100	362,300	213,200	142.99%
All Other Salary Codes	47,100	90,013	47,100	49,900	2,800	5.94%
Fringe Benefits	3,206,400	2,125,171	3,273,700	4,358,700	1,085,000	33.14%
TOTAL PERSONNEL EXPENSES	9,930,800	8,152,969	10,753,600	15,064,400	4,310,800	40.09%
OTHER EXPENSES:						
Utilities	62,400	66,071	62,400	62,400	0	0.00%
Professional & Purchased Services	31,345,300	30,281,419	35,428,400	35,363,600	(64,800)	-0.18%
Travel, Tuition & Dues	22,400	17,248	22,400	54,500	32,100	143.30%
Communications	185,500	104,212	220,000	353,500	133,500	60.68%
Repairs & Maintenance Services	167,100	273,924	167,100	122,000	(45,100)	-26.99%
Internal Service Fees	5,478,700	5,485,692	4,763,800	5,847,200	1,083,400	22.74%
All Other Expenses	5,275,500	5,163,014	2,634,900	1,793,000	(841,900)	-31.95%
TOTAL OTHER EXPENSES	42,536,900	41,391,580	43,299,000	43,596,200	297,200	0.69%
TOTAL OPERATING EXPENSES	52,467,700	49,544,549	54,052,600	58,660,600	4,608,000	8.53%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	52,467,700	49,544,549	54,052,600	58,660,600	4,608,000	8.53%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,819,500	8,597,923	7,115,500	7,190,500	75,000	1.05%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	178,426	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	40,000	632,954	40,000	50,000	10,000	25.00%
TOTAL PROGRAM REVENUE	6,859,500	9,409,303	7,155,500	7,240,500	85,000	1.19%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	40,722,200	40,722,200	46,897,100	51,420,100	4,523,000	9.64%
TOTAL REVENUE & TRANSFERS	47,581,700	50,131,503	54,052,600	58,660,600	4,608,000	8.53%
Expenditures Per Capita	\$72.96	\$68.90	\$74.09	\$79.42	\$5.33	7.19%

72 Waste Services - Financial

Special Purpose Funds

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,243,500	1,143,194	822,900	0	(822,900)	-100.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	(70,581)	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	642,600	0	642,600	0	(642,600)	-100.00%
TOTAL OTHER EXPENSES	1,886,100	1,072,613	1,465,500	0	(1,465,500)	-100.00%
TOTAL OPERATING EXPENSES	1,886,100	1,072,613	1,465,500	0	(1,465,500)	-100.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,886,100	1,072,613	1,465,500	0	(1,465,500)	-100.00%
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	800,000	642,943	600,000	0	(600,000)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	250,000	257,570	51,300	0	(51,300)	-100.00%
TOTAL PROGRAM REVENUE	1,050,000	900,513	651,300	0	(651,300)	-100.00%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	0	75,808	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,050,000	976,322	651,300	0	(651,300)	-100.00%
Expenditures Per Capita	\$2.62	\$1.49	\$2.01	\$0.00	(\$2.01)	-100.00%

72 Waste Services - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted			
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Solid Waste Operations 30501										
Administrative Services Division Manager	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	3	3.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	3	3.00	6	6.00	6	6.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 3	ST09	10103	1	1.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 1	ST09	07731	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST10	07732	1	1.00	1	1.00	4	4.00	3	3.00
Customer Service Field Rep	ST07	10833	11	11.00	10	10.00	10	10.00	0	0.00
Customer Service Field Rep Senior	ST08	10834	2	2.00	2	2.00	2	2.00	0	0.00
Customer Service Supervisor	ST11	06598	0	0.00	0	0.00	3	3.00	3	3.00
Engineer 2	OR08	07295	1	1.00	1	1.00	1	1.00	0	0.00
Engineer In Training	OR06	07296	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Mechanic - Certified	TG15	07302	0	0.00	0	0.00	1	1.00	1	1.00
Equipment Operator	TG10	10837	1	1.00	0	0.00	0	0.00	0	0.00
Equipment Operator Senior	TG12	10838	53	53.00	56	56.00	66	66.00	10	10.00
Finance Manager	OR10	06232	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	0	0.00	0	0.00	2	2.00	2	2.00
Human Resources Analyst	OR04	11180	1	1.00	1	1.00	2	2.00	1	1.00
Human Resources Analyst Senior	OR06	11181	0	0.00	0	0.00	3	3.00	3	3.00
Human Resources Manager	OR10	06531	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 3	OR12	10887	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Tech 2	OR03	07785	0	0.00	0	0.00	2	2.00	2	2.00
Office Support Specialist 2	ST08	10124	3	3.00	2	2.00	2	2.00	0	0.00
Program Manager 2	OR05	07377	0	0.00	0	0.00	3	3.00	3	3.00
Public Information Manager	OR09	11267	0	0.00	1	1.00	1	1.00	0	0.00
Safety Coordinator	OR07	06133	0	0.00	1	1.00	2	2.00	1	1.00
Safety Inspector	OR04	11193	1	1.00	0	0.00	0	0.00	0	0.00
Sanitation Supervisor	TS10	07397	6	6.00	8	8.00	8	8.00	0	0.00
Sanitation Worker	TG07	04160	19	19.00	17	17.00	17	17.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Transportation Superintendent	OR07	11272	2	2.00	2	2.00	2	2.00	0	0.00
Waste Services Assistant Director	OR13	11341	0	0.00	1	1.00	2	2.00	1	1.00
Waste Services Director	DP02	11342	0	0.00	1	1.00	1	1.00	0	0.00
Water Services Assistant Director	OR13	07420	1	1.00	0	0.00	0	0.00	0	0.00
30501 Total Positions & FTEs			114	114.00	121	121.00	151	151.00	30	30.00

Department Totals	114	114.00	121	121.00	151	151.00	30	30.00
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72 Waste Services

Program Purpose Statements

Countywide Convenience Line of Business

Convenience Centers and Drop Off Locations Program

The Convenience Centers and Drop Off Program provide all Davidson County residents opportunities to increase landfill diversion with more access to recycle materials, compost organics, repurpose electronic waste, and properly dispose of hazardous waste.

Recycling and Education Program

The Recycling and Education Program focuses on increasing public awareness and opportunities to reuse, repurpose, and properly recycle materials; while working to achieve a more sustainable future for Nashville.

Waste Collection Line of Business

Downtown Recycling

The Downtown Recycling Program provides recycling services to businesses in the downtown district.

Downtown Waste Collections

The Downtown Waste Collection Services provides waste collection services in the downtown district.

Residential Collections

The Residential Collections Program provides curbside refuse collection in the Urban Services District, contributing to the city's overall quality of life, supporting public health and safety, and economic development.

Residential Recycling

The Residential Recycling Program provides curbside recycling collection in the Urban Services District; increasing landfill diversion and contributing to Nashville's sustainable future.

Waste Services Administration Line of Business

Waste Services Administration and Planning Program

The Waste Services Administration and Planning program establishes a framework for operational excellence, safety, and performance, setting the Department's overall vision, mission, plans and strategies for waste reduction, recycling and diversion to support Nashville's sustainable future.