1072 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

	2024-25	2025-26	2026-27
Expenditures and Transfers:			
Solid Waste Management	$54,052,600	$58,660,600	$65,773,400
Special Purpose Funds	1,465,500	84,400	189,600
Total Expenditures and Transfers	$55,518,100	$58,745,000	$65,963,000
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$7,115,500	$7,190,500	$10,950,500
Other Governments and Agencies	600,000	0	189,600
Other Program Revenue	91,300	50,000	50,000
Total Program Revenue	$7,806,800	$7,240,500	$11,190,100
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	46,897,100	51,420,100	53,056,200
Total Revenue and Transfers	$54,703,900	$58,660,600	$64,246,300
Expenditures per Capita	$75.37	$78.76	$87.34

Position

	2024-25	2025-26	2026-27
Total Budgeted Positions	121	155	172

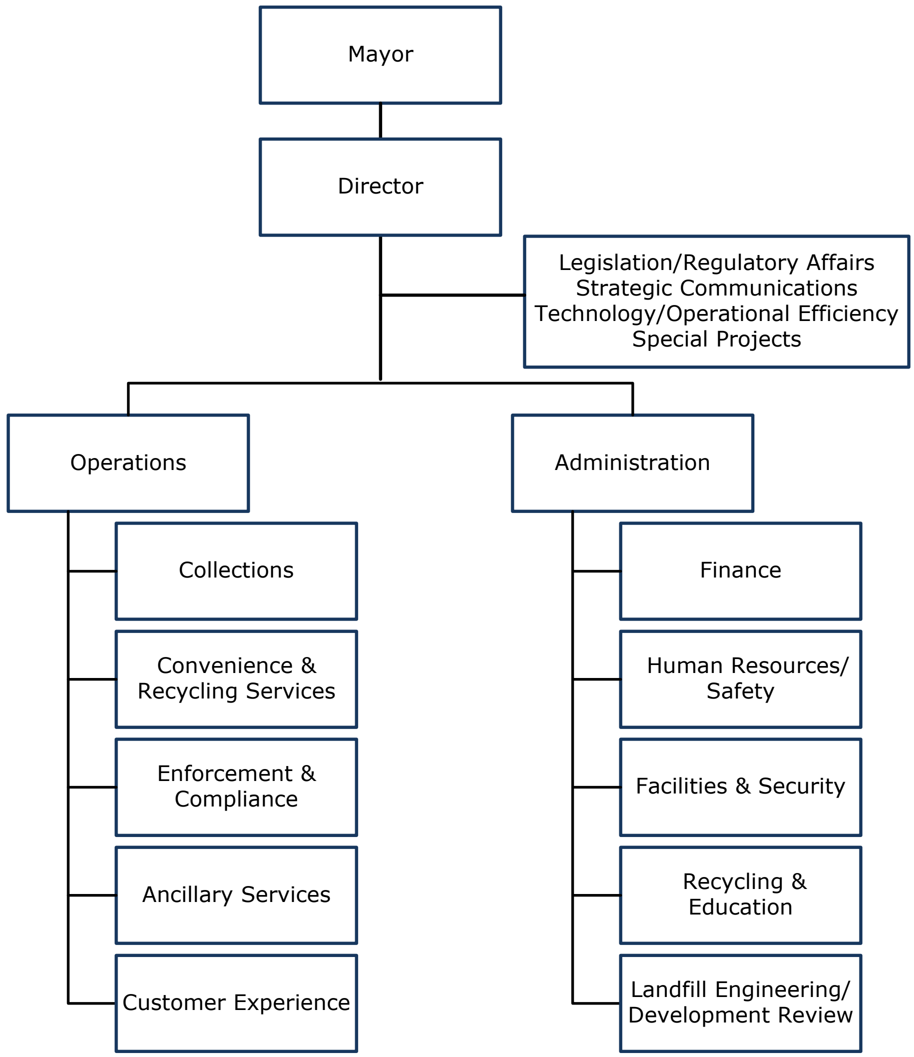
Contacts

Director: Tracey Thurman — email: Tracey.Thurman@nashville.gov
Assistant Director: Wyntress Patterson — email: Wyntress.Patterson@nashville.gov
Finance Manager: Jessie Dillard — email: Jessie.Dillard@nashville.gov
Finance Manager: Andrew Sullivan — email: Andrew.Sullivan@nashville.gov

1600 2nd Avenue North, Nashville, TN 37208
Phone: 615-420-0883

1072 Waste Services - At A Glance

Organizational Structure



1072 Waste Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Positions			
Salary and Fringe	SPF	$225,000	Full funding to support established department positions which were self funded in FY26.
Salary and Fringe	SPF	2,598,700 15.00 FTEs	Admin resources ensuring proper permitting of waste haulers, collection from waste generators, contract management and plan review required by code.
Safety Resources			
Employee Safety Supplies	SPF	716,700	Safety, training, educational resources and supplies to support a well-trained, certified, waste services workforce
Technology Improvements			
Salary, Fringe and Software	SPF	562,000 2.00 FTEs	Software to aid service delivery and inventory management along with staffing for effective use.
Temporary Labor			
Contracted Services	SPF	1,000,000	Temporary labor to support the efficient delivery of collection services.
Contractual Increases			
Contracted Services	SPF	2,420,000	Funds to support increase in costs for hauling, recycling processing, and disposal.
Special Purpose Fund Adjustments			
Grant Accounting	SPF	105,200	To adjust budget for grants. This reflects a timing difference in grant accounting.
Non-Allocated Financial Transactions			
Budget Efficiency Adjustment	SPF	(992,700)	Agency’s share of 1.5% Budget Efficiency Adjustment.
LOCAP Adjustments	SPF	203,700	Represents a portion of administrative overhead recovered by the general fund.
Internal Service Charges*	SPF	(34,200)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Insurance Billings	SPF	2,500	Represents direct charges to department for insurance costs.
Pay Plan Allocation	SPF	411,100	Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Total		$7,218,000 17.00 FTEs	
	TOTAL	**$7,218,000** **17.00 FTEs**	

SPF - Special Purpose Funds

* See Internal Service Charges section for details

1072 Waste Services - Financial

Solid Waste Management

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	7,283,700	6,398,125	10,293,500	12,733,700	2,440,200	23.71%
Overtime	149,100	477,864	362,300	514,300	152,000	41.95%
All Other Salary Codes	47,100	195,008	49,900	49,900	0	0.00%
Fringe Benefits	3,273,700	2,325,112	4,358,700	4,989,400	630,700	14.47%
TOTAL PERSONNEL EXPENSES	10,753,600	9,396,108	15,064,400	18,287,300	3,222,900	21.39%
OTHER SERVICES:						
Utilities	62,400	68,761	62,400	92,400	30,000	48.08%
Professional & Purchased Services	35,456,000	30,813,645	35,949,600	39,814,400	3,864,800	10.75%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	167,100	337,487	122,000	207,000	85,000	69.67%
Internal Service Fees	4,841,100	4,822,084	6,052,900	6,247,400	194,500	3.21%
All Other Expenses	2,772,400	8,601,958	1,409,300	1,124,900	(284,400)	-20.18%
TOTAL OTHER SERVICES	43,299,000	44,643,935	43,596,200	47,486,100	3,889,900	8.92%
TOTAL OPERATING EXPENSES	**54,052,600**	**54,040,043**	**58,660,600**	**65,773,400**	**7,112,800**	**12.13%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**54,052,600**	**54,040,043**	**58,660,600**	**65,773,400**	**7,112,800**	**12.13%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	7,115,500	6,720,829	7,190,500	10,950,500	3,760,000	52.29%
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	40,000	1,091,468	50,000	50,000	0	0.00%
TOTAL PROGRAM REVENUE	**7,155,500**	**7,812,297**	**7,240,500**	**11,000,500**	**3,760,000**	**51.93%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**46,897,100**	**46,897,100**	**51,420,100**	**53,056,200**	**1,636,100**	**3.18%**
TOTAL REVENUE & TRANSFERS	**54,052,600**	**54,709,397**	**58,660,600**	**64,056,700**	**5,396,100**	**9.20%**
Expenditures Per Capita	$73.38	$73.36	$78.64	$87.09	$8.45	10.75%

1072 Waste Services - Financial

Special Purpose Funds

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % 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 SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	822,900	1,022,635	84,400	189,600	105,200	124.64%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	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	12,385	0	0	0	0.00%
TOTAL OTHER SERVICES	1,465,500	1,035,020	84,400	189,600	105,200	124.64%
TOTAL OPERATING EXPENSES	**1,465,500**	**1,035,020**	**84,400**	**189,600**	**105,200**	**124.64%**
TRANSFERS TO OTHER FUNDS	**0**	**642,600**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**1,465,500**	**1,677,620**	**84,400**	**189,600**	**105,200**	**124.64%**
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	890,017	0	189,600	189,600	100%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	51,300	51,300	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**651,300**	**941,317**	**0**	**189,600**	**189,600**	**100%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**651,300**	**941,317**	**0**	**189,600**	**189,600**	**100%**
Expenditures Per Capita	$1.99	$2.28	$0.11	$0.25	$0.14	127.27%

1072 Waste Services - Financial

Title	Grade	Class	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	FY2027 Budgeted Pos.	FY2027 Budgeted FTE	Variance Pos.	Variance FTE
Solid Waste Operations 30501										
Accountant Senior	OR06	11171	0	0.00	0	0.00	2	2.00	2	2.00
Admin Svcs Division Manager	OR09	10863	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	4	4.00	6	6.00	2	2.00
Admin Svcs Officer 2	OR01	07243	6	6.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	3	3.00	2	2.00
Application Tech 2	ST08	10102	0	0.00	4	4.00	4	4.00	0	0.00
Compliance Inspector 1	ST09	07731	1	1.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 2	ST10	07732	1	1.00	5	5.00	5	5.00	0	0.00
Cust Svc Supv	ST11	06598	0	0.00	3	3.00	3	3.00	0	0.00
Customer Service Field Rep	ST07	10833	10	10.00	6	6.00	6	6.00	0	0.00
Customer Service Field Rep Sen	ST08	10834	2	2.00	4	4.00	4	4.00	0	0.00
Engineer 2	OR08	07295	1	1.00	1	1.00	2	2.00	1	1.00
Engineer In Training	OR06	07296	1	1.00	1	1.00	2	2.00	1	1.00
Equip Mechanic-Certified	TR09	07302	0	0.00	1	1.00	1	1.00	0	0.00
Equipment Operator Senior	TR06	10838	0	0.00	69	69.00	69	69.00	0	0.00
Equipment Operator Senior	TG12	10838	56	56.00	0	0.00	0	0.00	0	0.00
Equipment Operator Spec	TR08	10949	0	0.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR08	10108	0	0.00	0	0.00	2	2.00	2	2.00
Finance Mgr	OR10	06232	1	1.00	2	2.00	2	2.00	0	0.00
Finance Officer	OR04	11177	0	0.00	2	2.00	4	4.00	2	2.00
Finance Spec	OR05	10153	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst Senior	OR06	11181	0	0.00	3	3.00	3	3.00	0	0.00
Human Resources Mgr	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 2	IT03	07785	0	0.00	2	2.00	2	2.00	0	0.00
Information Sys Oper Analyst 3	IT06	10477	0	0.00	0	0.00	1	1.00	1	1.00
Information Systems Advisor 1	IT09	07234	0	0.00	0	0.00	1	1.00	1	1.00
Information Systems Advisor 3	IT12	10887	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 3	OR12	10887	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	ST08	10124	2	2.00	1	1.00	1	1.00	0	0.00
Operations Manager	OR09	10888	0	0.00	2	2.00	2	2.00	0	0.00
Plans Examiner 2	OR06	04702	0	0.00	0	0.00	1	1.00	1	1.00
Program Mgr 2	OR05	07377	0	0.00	1	1.00	1	1.00	0	0.00
Public Information Manager	OR09	11267	1	1.00	1	1.00	1	1.00	0	0.00
Recycling Coord	OR03	07116	0	0.00	0	0.00	1	1.00	1	1.00
Safety Coord	OR07	06133	1	1.00	2	2.00	2	2.00	0	0.00
Sanitation Supv	TS10	07397	8	8.00	0	0.00	0	0.00	0	0.00
Sanitation Worker	TG07	04160	17	17.00	0	0.00	0	0.00	0	0.00
Special Asst To The Dir	OR07	05945	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Transportation Administrator	OR08	11269	0	0.00	1	1.00	1	1.00	0	0.00
Transportation Superintendent	OR07	11272	2	2.00	0	0.00	0	0.00	0	0.00
Waste Services Assistant Director	OR13	11341	1	1.00	2	2.00	2	2.00	0	0.00
Waste Services Director	DP02	11342	1	1.00	0	0.00	0	0.00	0	0.00
Waste Services Director	DP03	11342	0	0.00	1	1.00	1	1.00	0	0.00
Waste Services Superintendent	OR07	11389	0	0.00	2	2.00	2	2.00	0	0.00
Waste Services Supervisor	TR11	11374	0	0.00	8	8.00	8	8.00	0	0.00
Waste Services Worker	TR01	11375	0	0.00	12	12.00	12	12.00	0	0.00
Water Svcs Asst Dir	OR13	07420	0	0.00	0	0.00	1	1.00	1	1.00
30501 Total Positions & FTEs			**121**	**121.00**	**155**	**155.00**	**172**	**172.00**	**17**	**17.00**

Department Totals	**121**	**121.00**	**155**	**155.00**	**172**	**172.00**	**17**	**17.00**

1072 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.