

Section 9

A Comparison of Projected Demands from Waste Generation and Importation of Waste with Available and Projected Capacity and an Identification of Potential Shortfalls in Capacity

Anderson County

In Anderson County, the Cities of Clinton, Norris, Oak Ridge, and Rocky Top provide curbside collection of Class I waste from their residents. Clinton, Norris, and Oak Ridge contract their collection and hauling of waste through Waste Connections, and they have a contracted amount for service that is addressed during the annual budget process. Oak Ridge also provides a recycling collection site for its residents and contracts the hauling of collected materials through Waste Connections. The contracted hauling cost and the maintenance costs of the collection site are also addressed annually through Oak Ridge's budget process. Rocky Top owns a truck and has a full-time staff of three for the collection and hauling of waste. The costs of Rocky Top's solid waste program are addressed annually during the budget process. No municipality in Anderson County has any unmet solid waste budget needs. The Anderson County solid waste program is funded through a combination of property taxes, host agreement fees, surcharges, disposal fees, and collection charges. There are no easily identifiable shortcomings in service, and Anderson County has no needed positions. However, they have estimated unmet needs of \$22,000 for hauling and \$40,000 for landfill expenses, both estimates based on expected increases in the consumer price index. There is also a planned increase in administration costs of \$2,000. These costs can all be covered through the budget surplus. However, Anderson County wants to conduct several capital projects, including upgrading convenience centers and possibly opening a new convenience center, which come at a cost of \$1,010,000. These costs cannot be covered through budget increases or from a budget surplus. Anderson County is exploring options for covering their planned costs, which may include applying for grants. The details of Anderson's County expenses/revenues are outlined in Table 10-A below.

Blount County

Within Blount County, only the Cities of Alcoa and Maryville provide curbside collection of Class I waste, and only Alcoa provides curbside recycling collection. Maryville owns five automated side load trucks and has a six-person staff for collection and hauling of waste, and the equipment, maintenance, and staffing costs of their solid waste program are addressed each year through the budgeting process. Alcoa owns two rear load trucks for the curbside collection of waste and addresses their maintenance costs each year through the budgeting process. Alcoa contracts their recycling collection and the hauling of materials through Waste Connections, and the cost of the contracted service is addressed through the annual budget process. No municipality in Blount County has any unmet solid waste budget needs. In terms of the County solid waste services in Blount County, an intergovernmental agreement from the 1970s places authority for the services with the City of Alcoa. Both the landfill and the convenience center are operated by Alcoa, with funding coming from tipping fees at the landfill and the sale of methane gas. There are no easily identifiable shortcomings in service, and Alcoa/Blount County has no needed positions. There are also no unmet financial needs. Table 9-B below details the expenditures/revenues for Blount County.

Campbell County

In Campbell County, the Cities of Caryville, Jacksboro, Jellico, and LaFollette provide curbside collection of Class I waste, and each city owns a rear load truck and uses their own staff for the collection and hauling of waste. Each city addresses their equipment, maintenance, and staffing costs during the annual budget process. No municipality in Campbell County has any unmet solid waste budget needs. The Campbell County solid waste program is funded through a combination of property taxes, wheel tax, sale of recyclables, and service charges/disposal fees. There are no easily identifiable shortcomings in service, and Campbell County has no needed positions. The only unmet financial need is for upgrades to convenience centers, including paving, fencing, and new collection containers, which will cost approximately \$300,000. This unmet financial need will be covered through grant applications over multiple years. Table 9-C below details the expenditures/revenues for Campbell County.

Claiborne County

Within Claiborne County, the Cities of Cumberland Gap, New Tazewell, and Tazewell provide curbside collection of Class I waste, and each city owns a rear load truck and uses their own staff for the collection and hauling of waste. Each city addresses their equipment, maintenance, and staffing costs during the annual budget process. No municipality in Campbell County has any unmet solid waste budget needs. The Claiborne County solid waste program is funded through a combination of tipping fees from the Class III landfill, property taxes, and a fund balance. There are no easily identifiable shortcomings in service, and Claiborne County has no needed positions. The only unmet financial need is for a dozer at the landfill, estimated to cost \$400,000. This unmet financial need will be covered by the next FY budget. Table 9-D below details the expenditures/revenues for Claiborne County.

Cocke County

In Cocke County, the City of Newport provides curbside collection of Class I waste and recycling, and they own a transfer station, a recycling center, two recycle trucks, and two rear load trucks. Newport addresses their equipment, maintenance, and staffing costs during the annual budgeting process. They have no unmet solid waste budget needs. The Cocke County solid waste program is funded through a combination of property taxes, sale of recyclable materials, and a fund balance. There are no easily identifiable shortcomings in service, and Cocke County has no needed positions. The only major unmet financial need is for upgrades to convenience centers, including new collection containers, paving, and fencing, estimated to cost \$200,000. This unmet financial need will be covered through grants over the course of a few years. Table 9-E below details the expenditures/revenues for Cocke County.

Grainger County

Grainger County operates eight convenience centers spread throughout the county for their residents. The current level of service provided by Grainger County serves their residents well, and Grainger County consistently meets the 25% waste reduction goal each year. There are no easily identifiable shortcomings in service, and Grainger County has no needed positions, facilities, or equipment to improve upon the

current level of service. Table 9-F below outlines the solid waste budget of Grainger County and unmet financial needs. Grainger County is currently spending around \$12,000 extra for tire disposal beyond what they plan for each year, and the current volume of waste since COVID-19 has increased to the point that Grainger County anticipates spending an extra \$50,000 in disposal costs for the current fiscal year. This accounts for the \$62,000 in unmet expenditures noted in Table 9-F. The total unmet needs of \$62,000 will be addressed by possibly raising the charge for tire disposal and by requesting more funds for the next FY budget. No municipalities in Grainger County provide solid waste services for their residents, so they have no solid waste budgets to analyze.

Hamblen County

In Hamblen County, the City of Morristown provides curbside collection of Class I waste and recycling for their residents, and Hamblen County provides curbside collection of Class I waste and recycling for County residents outside the municipal boundaries of Morristown. For their curbside collection services, Morristown owns one rear load recycling truck and four rear load trucks for Class I waste, and they use a staff of ten for collection and hauling of materials. The equipment, maintenance, and staffing costs are addressed during the annual budget process. There are no unmet solid waste budget needs. The Hamblen County solid waste program is funded primarily through a combination of property taxes, sales taxes, wholesale beer taxes, and sale of recyclable materials. There are no easily identifiable shortcomings in service, and Hamblen County has no needed positions. There are no unmet financial needs. Table 9-G below details the expenditures/revenues for Hamblen County.

Jefferson County

Within Jefferson County, Baneberry, Dandridge, Jefferson City, New Market, and White Pine provide curbside collection of Class I waste for their residents. Baneberry and Jefferson City contract their collection and hauling with Waste Connections, and they address the contracted costs annually during the budget process. Dandridge, New Market, and White Pine utilize their own trucks and staff for the collection and hauling of Class I waste. The equipment, maintenance, and staffing costs are addressed during the annual budget process. There are no unmet solid waste budget needs in any municipality of Jefferson County. The Jefferson County solid waste program is funded through property taxes tipping fees, disposal fees, and the sale of recycled materials. Table 9-H below outlines the expenditures/revenues for Jefferson County. Due to a rounding down by one penny of the property tax allotment for solid waste, the expenditures appear to outweigh the revenues, however, additional funds are available through the County to make up for this apparent shortage. Jefferson County has unmet needs of \$100,000 for repair on a dozer and \$45,000 for paving and fencing at convenience centers. The \$100,000 will come from the next landfill budget, and Jefferson County will likely apply for grants to cover the \$45,000 in convenience center upgrades. There are no easily identifiable shortcomings in service, and Jefferson County has no needed positions.

Knox County

Knoxville is the only municipality in Knox County to provide solid waste services for their residents, offering curbside collection of both Class I waste and recycling. The collection and hauling of waste and trash are contracted through Waste Connections. Knoxville also operates five recycling drop-off centers and a solid waste facility that accepts demolition debris, E-waste, used oil, and household hazardous waste. The equipment, maintenance, facility, and staffing costs are all addressed during the annual budget process. There are no unmet solid waste budget needs in any municipality of Knox County. The Knox County solid waste program is funded through a combination of property taxes, sales tax, operating transfers, sale of recyclable material, and appropriations from fund balance as needed. There are no easily identifiable shortcomings in service, and Knox County has no needed positions. Knox County has no major unmet financial needs. Table 9-I below details the expenditures/revenues for Knox County.

Loudon County

Within Loudon County, Lenoir City and Loudon provide curbside collection of Class I waste for their residents, and no municipalities provide curbside recycling collection. Lenoir City contracts the collection and hauling of waste with Waste Management, and they address the contracted costs annually during their budget process. Loudon uses their own staff and trucks for the collection of waste, and they address the equipment, maintenance, and staffing costs during their annual budget process. There are no unmet solid waste budget needs in any municipality of Loudon County. The Loudon County Solid Waste program is funded through a combination of local sales tax, sale of recycled materials, and litter grant funds. Shortfalls in revenue are covered by the fund balance. The expenses of any needed equipment or upgrades are planned for each year during the annual budget process. Table 9-J below outlines the expenditures/revenues of the Loudon County solid waste program. There are no easily identifiable shortcomings in service, though Loudon County could benefit from hiring an official solid waste director. The convenience center manager currently serves the role of solid waste director, but having an official director to coordinate the solid waste activities between the local governments and the regional solid waste board would greatly benefit the solid waste program of Loudon County. This position would add an estimated \$50,000 to the annual solid waste budget.

Monroe County

In Monroe County, Madisonville, Sweetwater, and Tellico Plains provide curbside collection of Class I waste for their residents. All municipalities contract with Waste Connections for the collection and hauling of waste and address the contracted costs annually during the budget process. There are no unmet solid waste budget needs in any municipality of Monroe County. The Monroe County solid waste program is funded through a combination of property taxes, trustee's collections, payments in lieu of taxes, and sale of recycled materials. The current operating budget appears to have a deficit, but the \$225,866 gap is covered by a fund balance. There are no easily identifiable shortcomings in service, and Monroe County has no needed positions. However, they plan to open a new convenience center for the Vonore area, which will cost

approximately \$350,000 for all needed infrastructure and equipment. The costs of this project will be funded by a combination of grants and a partnership with the Town of Vonore. The expenditures/revenues of the Monroe County solid waste program are detailed in Table 9-K below.

Morgan County

Within Morgan County, Oakdale, Sunbright, and Wartburg provide curbside collection of Class I waste for their residents. Oakdale contracts the collection and hauling with Johnson's Waste Services, and they address the contracted costs annually during the budget process. Sunbright and Wartburg each own a rear load truck and each use a staff of one full-time municipal employee and two inmate laborers for the collection and hauling of waste. The equipment, maintenance, and staffing costs are addressed during the annual budget process. There are no unmet solid waste budget needs in any municipality of Morgan County. The Morgan County solid waste program is funded through property taxes and disposal fees from the Class IV landfill. There are no easily identifiable shortcomings in service, and Morgan County has no needed positions. However, they have significant equipment and facility needs. The trucks, containers, and convenience center infrastructure is severely aged, and the maintenance costs for basic upkeep prevent Morgan County from affording the purchase of new equipment. Specifically, the items needed by Morgan County and their cost are: dump truck: \$30,000, garbage truck: \$250,000, mini excavator: \$58,000, skid steer: \$51,000, backhoe: \$36,000, compactor boxes: \$60,000, fencing for five convenience centers: \$60,000, eight roll off containers: \$35,000, and roll off truck: \$150,000. Table 9-L below identifies the budgeted amounts of Morgan County's solid waste program and their unmet financial needs, which total \$730,000. Morgan County cannot increase the budget by this amount, so they will be reliant on grant funding to purchase the needed equipment. They have worked with ETDD solid waste staff to identify possible funding sources outside the TDEC Materials Management grants, such as Appalachian Regional Commission and Rural Development funds.

Roane County

In Roane County, Harriman, Kingston, and Rockwood provide curbside collection of Class I waste for their residents. Harriman contracts with Waste Connections, and Kingston and Rockwood contract with Waste Management for the collection and hauling of Class I waste. All municipalities address the contracted costs annually during the budget process. There are no unmet solid waste budget needs in any municipality of Roane County. The Roane County solid waste program is funded through a combination of property taxes, sales tax, disposal fees, and sale of recyclable material. There are no easily identifiable shortcomings in service, and Roane County has no needed positions or unmet financial needs. Table 9-M below details the expenditures/revenues for Roane County.

Scott County

Within Scott County, Huntsville, Oneida, and Winfield provide curbside collection of Class I waste for their residents. Each municipality uses their own staff and trucks for the collection and hauling of waste, and the equipment, maintenance, and staffing costs

are addressed by each during their annual budget process. There are no unmet solid waste budget needs in any municipality of Scott County. The Scott County Solid Waste program is funded primarily through a combination of host agreement fees, property taxes, and local sales tax. The expenses of any needed equipment or upgrades are planned for each year during the annual budget process. Table 9-N below outlines the expenditures/revenues of the Scott County solid waste program. There are no easily identifiable shortcomings in service, and Scott County has no needed positions. However, the recycling center needs expansion to store processed materials until they are picked up. Construction of this expansion would add an estimated \$100,000 to the annual solid waste budget, which will be covered through grant funding.

Sevier County

In Sevier County, Gatlinburg, Pigeon Forge, Pittman Center, and Sevierville provide curbside collection of Class I waste, and each municipality uses their own staff and trucks for hauling. Gatlinburg also owns a transfer station that is used for only their waste. The equipment, maintenance, and staffing costs are addressed by each city during the annual budget process. There are no unmet solid waste budget needs in any municipality of Sevier County. The Sevier County solid waste program is funded through property taxes and disposal fees from the Class IV landfill. There are no easily identifiable shortcomings in service, and Sevier County has no needed positions, though they need a new roll off truck estimated to cost \$165,000. The Kodak Convenience Center also needs to be relocated, which is estimated to cost \$200,000. The costs of these needs will be covered by an increase in the next FY budget. Table 9-O below details the expenditures/revenues for Sevier County.

Union County

Union County appropriates funds each month to the Union County Solid Waste Authority, which manages the solid waste program in the county. The current level of service provided by Union County serves their residents well, and Union County consistently meets the 25% waste reduction goal each year. There are no easily identifiable shortcomings in service, and Union county has no needed positions, facilities, or equipment to improve upon their current level of service. Table 9-P below outlines the solid waste budget of Union County and unmet financial needs. Union County is considering expanding the hours of operation for their Blue Springs, Hickory Valley, Hubbs Grove, Highway 61 West, and Sharps Chapel convenience centers, which will require increases in pay for convenience center staff. This accounts for the \$10,000 in unmet salary expenditures noted in Table 9-P. Union County also plans to spend \$15,000 to purchase open top containers for its convenience centers, which accounts for the \$15,000 in unmet capital projects expenditures detailed below in Table 9-P. The total unmet needs of \$25,000 will be addressed by the Union County Solid Waste Authority requesting more appropriated funds from Union County. No municipalities in Union County provide solid waste services for their residents, so they have no solid waste budgets to analyze.

Table 9-A
Anderson County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	193,004	0	193,004
Transportation/hauling	337,400	22,000	359,400
Collection and Disposal Systems			
Equipment			
Sites			
Convenience Center	237,600	750,000	987,600
Transfer Station			
Recycling Center			
MRF			
Landfills	775,000	40,000	815,000
Site			
Operation			
Closure			
Post Closure Care	64,000	0	64,000
Administration (supplies, communication costs, etc.)	48,000	2,000	50,000
Education	500	0	500
Public			
Continuing Education			
Capital Projects		260,000	260,000
Total:	1,607,504	1,074,000	2,681,504
REVENUE			
Host Agreement Fee	495,000	0	495,000
Tipping Fees			
Property Taxes	1,099,799	60,000	1,159,799
Sales Tax			
Surcharges	52,000	0	52,000
Disposal Fees	20,000	0	20,000
Collection Charges	91,000	0	91,000
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)	54,000	0	54,000
Total:	1,811,799	60,000	1,871,799

Table 9-B
Blount County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	1,616,785	0	1,616,785
Transportation/hauling			
Collection and Disposal Systems			
Equipment			
Sites			
Convenience Center			
Transfer Station			
Recycling Center	10,000	0	10,000
MRF			
Landfills			
Site	1,244,915	0	1,244,915
Operation	1,244,915	0	1,244,915
Closure			
Post Closure Care	82,000	0	82,000
Administration (supplies, communication costs, etc.)		0	
Education			
Public	51,200	0	51,200
Continuing Education	2,000		2,000
Capital Projects	492,000		492,000
Total:	4,743,815	0	4,743,815
REVENUE			
Host Agreement Fee			
Tipping Fees	4,613,815	0	4,613,815
Property Taxes			
Sales Tax			
Surcharges			
Disposal Fees			
Collection Charges			
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas	20,000	0	20,000
Other Sources: (Grants, bonds, interest, sales, etc.)	110,000	0	110,000
Total:	4,743,815	0	4,743,815

Table 9-C
Campbell County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	478,466	0	478,466
Transportation/hauling			
Collection and Disposal Systems			
Equipment			
Sites			
Convenience Center	982,632	300,000	1,282,632
Transfer Station	186,031	0	186,031
Recycling Center	241,839	0	241,839
MRF			
Landfills			
Site			
Operation			
Closure			
Post Closure Care			
Administration (supplies, communication costs, etc.)			
Education			
Public			
Continuing Education			
Capital Projects	562,562	0	562,562
Total:	2,451,530	300,000	2,751,530
REVENUE			
Host Agreement Fee			
Tipping Fees			
Property Taxes	1,200,000	0	1,200,000
Sales Tax			
Surcharges	73,723	0	73,723
Disposal Fees	129,411	0	129,411
Collection Charges			
Industrial or Commercial Charges	56,224	0	56,224
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)	992,172	300,000	1,292,172
Total:	2,451,530	300,000	2,751,530

Table 9-D
Claiborne County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	825,876	0	825,876
Transportation/hauling			
Collection and Disposal Systems	540,000	0	540,000
Equipment	75,000	400,000	475,000
Sites			
Convenience Center			
Transfer Station			
Recycling Center			
MRF			
Landfills			
Site			
Operation	673,000	0	673,000
Closure			
Post Closure Care			
Administration (supplies, communication costs, etc.)	17,900	0	17,900
Education			
Public			
Continuing Education			
Capital Projects			
Total:	2,131,776	400,000	2,531,776
REVENUE			
Host Agreement Fee			
Tipping Fees	476,600	0	476,600
Property Taxes	1,248,904	400,000	1,648,904
Sales Tax			
Surcharges			
Disposal Fees			
Collection Charges			
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)	406,272	0	406,272
Total:	2,131,776	400,000	2,531,776

Table 9-E
Cocke County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	593,705	0	593,705
Transportation/hauling			
Collection and Disposal Systems			
Equipment			
Sites			
Convenience Center	799,000	200,000	999,000
Transfer Station			
Recycling Center			
MRF			
Landfills	366,000	0	366,000
Site			
Operation			
Closure			
Post Closure Care			
Administration (supplies, communication costs, etc.)	32,150	0	32,150
Education			
Public			
Continuing Education			
Capital Projects			
Total:	1,790,855	200,000	1,990,855
REVENUE			
Host Agreement Fee			
Tipping Fees			
Property Taxes	1,383,098	0	1,383,098
Sales Tax			
Surcharges			
Disposal Fees			
Collection Charges			
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)	407,757	200,000	607,757
Total:	1,790,855	200,000	1,990,855

Table 9-F
Grainger County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits			
Transportation/hauling			
Collection and Disposal Systems	432,000	62,000	494,000
Equipment			
Sites			
Convenience Center			
Transfer Station			
Recycling Center			
MRF			
Landfills			
Site			
Operation			
Closure			
Post Closure Care			
Administration (supplies, communication costs, etc.)			
Education			
Public			
Continuing Education			
Capital Projects			
Total:	432,000	62,000	494,000
REVENUE			
Host Agreement Fee			
Tipping Fees			
Property Taxes	560,000	62,000	622,000
Sales Tax			
Surcharges			
Disposal Fees			
Collection Charges			
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)	30,000	25,000	55,000
Total:	590,000	87,000	677,000

Table 9-G
Hamblen County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	1,064,013	0	1,064,013
Transportation/hauling			
Collection and Disposal Systems	1,503,104	0	1,503,104
Equipment			
Sites			
Convenience Center			
Transfer Station			
Recycling Center			
MRF			
Landfills			
Site			
Operation			
Closure			
Post Closure Care			
Administration (supplies, communication costs, etc.)	15,400	0	15,400
Education			
Public			
Continuing Education			
Capital Projects			
Total:	2,582,517	0	2,582,517
REVENUE			
Host Agreement Fee			
Tipping Fees			
Property Taxes	1,175,000	0	1,175,000
Sales Tax	982,000	0	982,000
Surcharges			
Disposal Fees			
Collection Charges			
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)	425,517	0	425,517
Total:	2,582,517	0	2,582,517

Table 9-H
Jefferson County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	1,448,903	0	1,448,903
Transportation/hauling	119,830	0	119,830
Collection and Disposal Systems	775,000	0	775,000
Equipment	175,000	100,000	275,000
Sites			
Convenience Center			
Transfer Station			
Recycling Center			
MRF			
Landfills	961,873	0	961,873
Site			
Operation			
Closure			
Post Closure Care			
Administration (supplies, communication costs, etc.)			
Education			
Public			
Continuing Education			
Capital Projects	140,000	45,000	185,000
Total:	3,620,606	145,000	3,765,606
REVENUE			
Host Agreement Fee			
Tipping Fees	775,000		775,000
Property Taxes	1,647,550		1,647,550
Sales Tax			
Surcharges			
Disposal Fees	650,000	100,000	750,000
Collection Charges			
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)	379,357	45,000	424,357
Total:	3,451,907	145,000	3,596,907

Table 9-1
Knox County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	500,695	0	500,695
Transportation/hauling			
Collection and Disposal Systems	663,919	0	663,919
Equipment			
Sites			
Convenience Center	3,275,386	0	3,275,386
Transfer Station			
Recycling Center			
MRF			
Landfills			
Site			
Operation			
Closure			
Post Closure Care			
Administration (supplies, communication costs, etc.)			
Education			
Public			
Continuing Education			
Capital Projects			
Total:	4,440,000	0	4,440,000
REVENUE			
Host Agreement Fee			
Tipping Fees			
Property Taxes	2,500,000	0	2,500,000
Sales Tax			
Surcharges			
Disposal Fees			
Collection Charges			
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)	1,940,000	0	1,940,000
Total:	4,440,000	0	4,440,000

Table 9-J
Loudon County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	506,985	0	506,985
Transportation/hauling			
Collection and Disposal Systems			
Equipment			
Sites			
Convenience Center	296,473	0	296,473
Transfer Station			
Recycling Center			
MRF			
Landfills			
Site			
Operation			
Closure			
Post Closure Care			
Administration (supplies, communication costs, etc.)	5,800	0	5,800
Education	49,100	0	49,100
Public			
Continuing Education			
Capital Projects			
Total:	858,385	0	858,385
REVENUE			
Host Agreement Fee			
Tipping Fees			
Property Taxes			
Sales Tax	656,260	0	656,260
Surcharges			
Disposal Fees			
Collection Charges			
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)	180,182	0	180,182
Total:	836,442	0	836,442

Table 9-K
Monroe County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	513,439	0	513,439
Transportation/hauling	634,140	0	634,140
Collection and Disposal Systems			
Equipment		50,000	50,000
Sites		300,000	300,000
Convenience Center			
Transfer Station			
Recycling Center			
MRF			
Landfills			
Site			
Operation	258,101	0	258,101
Closure			
Post Closure Care	25,000	0	25,000
Administration (supplies, communication costs, etc.)			
Education	16,110	0	16,110
Public			
Continuing Education			
Capital Projects	38,197	0	38,197
Total:	1,484,987	350,000	1,834,987
REVENUE			
Host Agreement Fee			
Tipping Fees	34,000	0	34,000
Property Taxes	950,812	0	950,812
Sales Tax			
Surcharges			
Disposal Fees			
Collection Charges			
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)	274,309	350,000	624,309
Total:	1,259,121	350,000	1,609,121

Table 9-L
Morgan County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	594,311	0	594,311
Transportation/hauling	341,725	280,000	621,725
Collection and Disposal Systems			
Equipment	208,613	145,000	353,613
Sites			
Convenience Center	17,250	120,000	137,250
Transfer Station			
Recycling Center	2,700	185,000	187,700
MRF			
Landfills			
Site	5,000	0	5,000
Operation	34,740	0	34,740
Closure	17,500	0	17,500
Post Closure Care			
Administration (supplies, communication costs, etc.)	88,441	0	88,441
Education			
Public			
Continuing Education			
Capital Projects	7,147	0	7,147
Total:	1,317,427	730,000	2,047,427
REVENUE			
Host Agreement Fee			
Tipping Fees			
Property Taxes	875,148	0	875,148
Sales Tax			
Surcharges			
Disposal Fees	246,000	0	246,000
Collection Charges			
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)	196,279	730,000	730,000
Total:	1,317,427	730,000	2,047,427

Table 9-M
Roane County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	762,276	0	762,276
Transportation/hauling			
Collection and Disposal Systems			
Equipment			
Sites			
Convenience Center	565,722	0	565,722
Transfer Station			
Recycling Center	410,283	0	410,283
MRF			
Landfills			
Site			
Operation			
Closure			
Post Closure Care	52,606	0	52,606
Administration (supplies, communication costs, etc.)			
Education			
Public			
Continuing Education			
Capital Projects			
Total:	1,790,887	0	1,790,887
REVENUE			
Host Agreement Fee			
Tipping Fees			
Property Taxes	360,688	0	360,688
Sales Tax	956,133	0	956,133
Surcharges			
Disposal Fees	164,359	0	164,359
Collection Charges			
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)	504,078	0	504,078
Total:	1,985,258	0	1,985,258

Table 9-N
Scott County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	93,064	0	93,064
Transportation/hauling			
Collection and Disposal Systems			
Equipment			
Sites			
Convenience Center	27,925	0	27,925
Transfer Station			
Recycling Center	100,000	100,000	200,000
MRF			
Landfills			
Site			
Operation			
Closure			
Post Closure Care			
Administration (supplies, communication costs, etc.)	3,900	0	3,900
Education			
Public			
Continuing Education			
Capital Projects			
Total:	224,889	100,000	334,889
REVENUE			
Host Agreement Fee	185,000	0	185,000
Tipping Fees			
Property Taxes			
Sales Tax			
Surcharges			
Disposal Fees			
Collection Charges	7,000	0	7,000
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)	79,700	100,000	179,000
Total:	271,700	100,000	371,000

Table 9-O
Sevier County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	1,304,871	0	1,304,871
Transportation/hauling	196,000	165,000	361,000
Collection and Disposal Systems	1,000,000		1,000,000
Equipment			
Sites	45,000	0	45,000
Convenience Center	71,200	0	71,200
Transfer Station			
Recycling Center			
MRF			
Landfills			
Site			
Operation			
Closure			
Post Closure Care			
Administration (supplies, communication costs, etc.)			
Education			
Public			
Continuing Education			
Capital Projects		200,000	200,000
Total:	2,617,071	365,000	2,982,071
REVENUE			
Host Agreement Fee			
Tipping Fees			
Property Taxes			
Sales Tax	2,617,071	365,000	2,982,071
Surcharges			
Disposal Fees			
Collection Charges			
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)			
Total:	2,617,071	365,000	2,982,071

Table 9-P
Union County Expenditures/Revenues

EXPENDITURES			
Description	Present Need \$/year	Unmet Needs \$/year	Total Needs (Present + Unmet) \$/year
Salary and Benefits	80,500	10,000	90,500
Transportation/hauling			
Collection and Disposal Systems			
Equipment			
Sites			
Convenience Center	19,449	0	19,449
Transfer Station			
Recycling Center	8,000	0	8,000
MRF			
Landfills			
Site			
Operation			
Closure			
Post Closure Care			
Administration (supplies, communication costs, etc.)	22,800	0	22,800
Education			
Public	2,500	0	2,500
Continuing Education			
Capital Projects	0	15,000	15,000
Total:	133,249	25,000	158,249
REVENUE			
Host Agreement Fee			
Tipping Fees			
Property Taxes			
Sales Tax			
Surcharges			
Disposal Fees			
Collection Charges			
Industrial or Commercial Charges			
Residential Charges			
Convenience Centers Charges			
Transfer Station Charges			
Sale of Methane Gas			
Other Sources: (Grants, bonds, interest, sales, etc.)	168,000	25,000	193,000
Total:	168,000	25,000	193,000