

Public Works



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Solid Waste Management	DEPARTMENT NO. 70SW
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Program Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 34,196,247	\$ 36,768,169	\$ 40,510,937	10.2%
CONTRACTUAL SERVICES	26,583,586	30,586,002	32,795,524	7.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	23,938,698	26,020,420	29,057,338	11.7%
SUPPLIES	5,290,944	6,051,886	6,911,236	14.2%
EQUIPMENT AND MINOR IMPROVEMENTS	10,637,756	11,910,191	18,940,900	59.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	267,813	-	-	-
TOTAL	\$ 100,915,044	\$ 111,336,668	\$ 128,215,935	15.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	531.0	551.0	614.0	11.4%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	531.0	551.0	614.0	11.4%

SOURCE OF FUNDS

Solid Waste Funds	\$ 99,985,694	\$ 109,817,845	\$ 126,890,325	15.5%
General Funds	929,350	1,310,070	1,325,610	1.2%
Federal and State Grant Funds	-	208,753	-	-100.0%
TOTAL	\$ 100,915,044	\$ 111,336,668	\$ 128,215,935	15.2%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Environmental Services	DEPARTMENT Solid Waste Management		DEPARTMENT NO. 70SW
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Disposal Management	\$ 22,992,357	\$ 23,807,476	\$ 27,303,990
Recycling	6,113,671	6,970,602	7,856,160
Field Services	46,800,803	53,075,381	61,789,685
Central Programs	1,069,515	1,462,789	2,208,762
Inter-Departmental Charges	23,938,698	26,020,420	29,057,338
Total	\$ 100,915,044	\$ 111,336,668	\$ 128,215,935

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Environmental Services	DEPARTMENT Solid Waste Management				DEPARTMENT NO. 70SW
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff and related costs for the resumption of contained collection operations in Service Area 6. Includes funding for ten Equipment Management positions at the Salt River Service Center.	-	-	46.0	\$11,283,000	
Add staff and related equipment needed to activate the Salt River Service Center for solid waste service. Includes funding for seven Equipment Management staff.	-	-	11.0	1,620,000	
Add five Solid Waste Environmental Specialists to provide for enhanced enforcement of Chapter 27 code requirements and increased environmental compliance.	-	-	5.0	478,000	
Provide funding for continuing multi-faceted recycling education outreach to residents.	-	-	-	532,000	
Add a Solid Waste Equipment Operator and equipment to maintain adequate collection of contained residential solid waste and recyclables due to residential growth and development in north Phoenix.	-	-	1.0	256,000	
Total	-	-	63.0	\$14,169,000	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Solid Waste Management			70SW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Disposal Management		114.0	-	114.0	1.0	115.0
Recycling		12.0	-	12.0	-	12.0
Field Services		421.0	-	421.0	62.0	483.0
Central Programs		4.0	-	4.0	-	4.0
Total Solid Waste Management		551.0	-	551.0	63.0	614.0
DETAIL BY DIVISION						
Disposal Management						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Solid Waste Administrator	838	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Solid Waste Environ Spec	328	4.0	-	4.0	1.0	5.0
Support Services Aide	324	4.0	-	4.0	-	4.0
Municipal Security Guard	323	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Weigh Station Clerk	320	12.0	-	12.0	-	12.0
Landfill Equipment Operator	118	17.0	-	17.0	-	17.0
Equipment Op IV	117	22.0	-	22.0	-	22.0
Parks Maint Mechanic	117	2.0	-	2.0	-	2.0
Solid Waste Equipment Operator	116	2.0	-	2.0	-	2.0
Equipment Op II	113	4.0	-	4.0	-	4.0
Trades Helper	113	1.0	-	1.0	-	1.0
Equipment Op I	111	3.0	-	3.0	-	3.0
Semiskilled Worker	110	3.0	-	3.0	-	3.0
Laborer	108	15.0	-	15.0	-	15.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Solid Waste Superintendent	036	3.0	-	3.0	-	3.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Operations Analyst	032	1.0	-	1.0	-	1.0
Solid Waste Supv*Inspections	032	1.0	-	1.0	-	1.0
Solid Waste Supervisor	031	1.0	-	1.0	-	1.0
Solid Waste Foreman	029	6.0	-	6.0	-	6.0
Solid Waste Landfill Foreman	029	3.0	-	3.0	-	3.0
Total Full Time		114.0	-	114.0	1.0	115.0
Total Disposal Management		114.0	-	114.0	1.0	115.0

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POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Solid Waste Management			70SW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Recycling						
<u>Full Time</u>						
Solid Waste Administrator	838	1.0	-	1.0	-	1.0
Solid Waste Environ Spec*Ld	329	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Customer Service Clerk	320	6.0	-	6.0	-	6.0
Solid Waste Admin Analyst	033	2.0	-	2.0	-	2.0
Total Full Time		12.0	-	12.0	-	12.0
Total Recycling		12.0	-	12.0	-	12.0
Field Services						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Solid Waste Administrator	838	1.0	-	1.0	-	1.0
Solid Waste Environ Spec*Ld	329	8.0	-	8.0	-	8.0
Solid Waste Environ Spec	328	44.0	-	44.0	4.0	48.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Support Services Aide	324	26.0	-	26.0	2.0	28.0
Communications Dispatcher	322	3.0	-	3.0	1.0	4.0
Solid Waste Equipment Operator	116	265.0	-	265.0	44.0	309.0
Equipment Op II	113	12.0	-	12.0	-	12.0
Solid Waste Worker	111	10.0	-	10.0	-	10.0
Laborer	108	6.0	-	6.0	1.0	7.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Public Works Operations Mgr	037	1.0	-	1.0	-	1.0
Solid Waste Superintendent	036	4.0	-	4.0	1.0	5.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Solid Waste Admin Analyst	033	1.0	-	1.0	-	1.0
Operations Analyst	032	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Solid Waste Supervisor	031	8.0	-	8.0	2.0	10.0
Safety Analyst I	030	1.0	-	1.0	-	1.0
Solid Waste Foreman	029	24.0	-	24.0	7.0	31.0
Total Full Time		421.0	-	421.0	62.0	483.0
Total Field Services		421.0	-	421.0	62.0	483.0
Central Programs						
<u>Temporary</u>						
Solid Waste Administrator	838	1.0	-	1.0	-	1.0
Solid Waste Environ Spec*Ld	329	2.0	-	2.0	-	2.0
Support Services Aide	324	1.0	-	1.0	-	1.0
Total Temporary		4.0	-	4.0	-	4.0
Total Central Programs		4.0	-	4.0	-	4.0
Total Solid Waste Management		551.0	-	551.0	63.0	614.0