

SOLID WASTE MANAGEMENT

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.

Budget Allowance Explanation

The 2007-08 Solid Waste Management operating budget allowance of \$114,031,000 is \$12,967,000 or 12.8 percent more than 2006-07 estimated expenditures. This increase includes costs for procuring solid waste containers and refuse barrels,

increases in fuel prices, increases in solid waste tonnage and fees, the carryover of costs associated with various remodeling projects and software upgrades; and other inflationary increases.

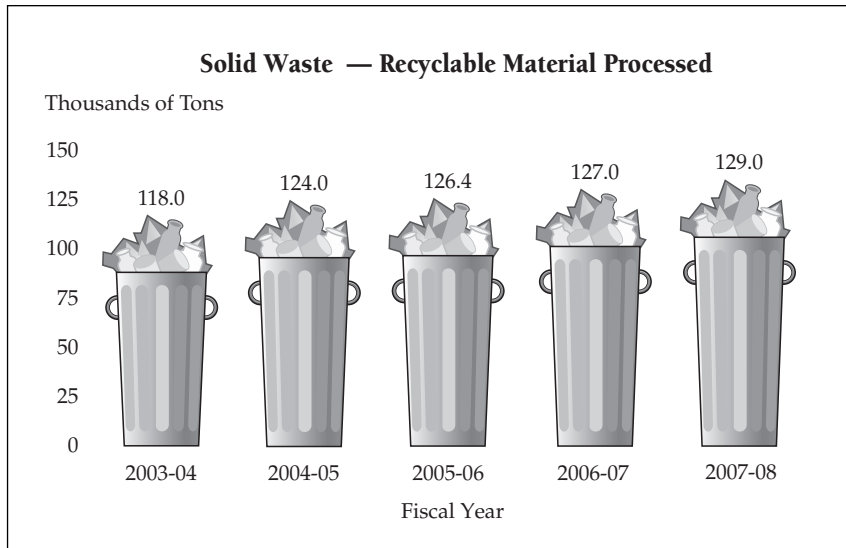
Budget additions include staff and equipment needed to keep pace with increases in contained residential solid waste disposal and the growth at the 27th Avenue Solid Waste Management Facility. Also, staff and equipment is added to clean up illegally dumped waste. Funding to implement electronic routing also is added in the budget.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$83,670,000	\$101,064,000	\$114,031,000
Total Positions	519.0	531.0	550.0
Source of Funds:			
Solid Waste	\$82,829,000	\$99,956,000	\$112,886,000
General	841,000	1,108,000	1,145,000



Recyclables are collected weekly from more than 379,000 Phoenix homes.



Solid Waste Management Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Residential households served with twice-per-week contained solid waste and recyclable material collections	366,903	379,270	386,100
Tons of residential recyclable materials collected	126,400	127,000	129,000
Tons of total solid waste disposed at city landfills	1,029,700	1,170,000	1,190,000
Tons of solid waste from city residences disposed	741,700	800,000	812,000

*Based on 10 months actual experience.

