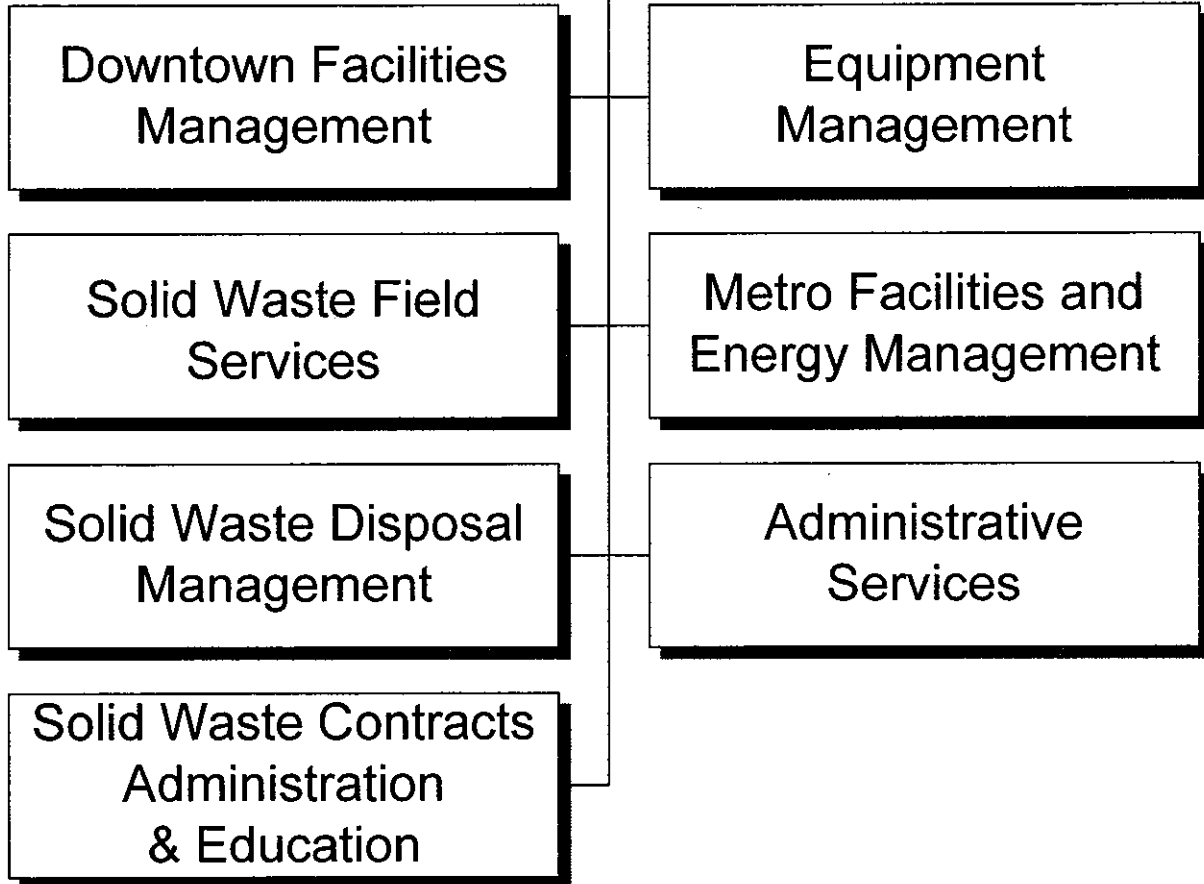


Public Works



DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Solid Waste Management	DEPARTMENT NO. 70SW
--	---	-------------------------------

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 36,409,251	\$ 39,955,918	\$ 45,371,601	13.6%
CONTRACTUAL SERVICES	27,605,121	31,198,233	26,251,765	-15.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	26,657,194	29,350,443	31,184,492	6.2%
SUPPLIES	5,932,148	5,768,170	6,100,846	5.8%
EQUIPMENT AND MINOR IMPROVEMENTS	11,333,765	4,329,700	18,027,600	+ 100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(4,482)	-	-	-
TOTAL	\$ 107,932,997	\$ 110,602,464	\$ 126,936,304	14.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	551.0	612.0	614.0	0.3%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	551.0	612.0	614.0	0.3%

SOURCE OF FUNDS

Solid Waste Funds	\$ 106,847,377	\$ 109,278,359	\$ 126,270,025	15.5%
General Funds	867,265	1,324,105	666,279	-49.7%
Federal and State Grant Funds	218,355	-	-	-
TOTAL	\$ 107,932,997	\$ 110,602,464	\$ 126,936,304	14.8%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Environmental Services	DEPARTMENT Solid Waste Management		DEPARTMENT NO. 70SW
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Disposal Management	\$ 22,613,977	\$ 24,484,413	\$ 27,488,054
Recycling	6,521,854	6,989,698	7,224,721
Field Services	51,169,679	47,274,728	59,962,741
Central Programs	970,293	2,503,182	1,076,296
Inter-Departmental Charges	26,657,194	29,350,443	31,184,492
Total	\$ 107,932,997	\$ 110,602,464	\$ 126,936,304

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Solid Waste Management				70SW
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff and related costs needed to support the growth and resumption of collection service in Area 6.	1.0	-	2.0	\$198,000	
Total	1.0	\$0	2.0	\$198,000	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Solid Waste Management			70SW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Disposal Management		116.0	-	116.0	-	116.0
Recycling		12.0	-	12.0	-	12.0
Field Services		483.0	1.0	484.0	2.0	486.0
Total Solid Waste Management		611.0	1.0	612.0	2.0	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	5.0	-	5.0	-	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
Equipment Op IV	118	22.0	-	22.0	-	22.0
Landfill Equipment Operator	118	17.0	-	17.0	-	17.0
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		115.0	-	115.0	-	115.0
<u>Temporary</u>						
Landfill Equipment Operator	118	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Disposal Management		116.0	-	116.0	-	116.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Solid Waste Management			70SW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	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	48.0	-	48.0	-	48.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Support Services Aide	324	28.0	-	28.0	-	28.0
Communications Dispatcher	322	4.0	-	4.0	-	4.0
Solid Waste Equipment Operator	116	309.0	-	309.0	-	309.0
Equipment Op II	113	12.0	-	12.0	-	12.0
Solid Waste Worker	111	10.0	-	10.0	-	10.0
Laborer	108	7.0	-	7.0	-	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	5.0	-	5.0	-	5.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Accountant II	033	-	-	-	1.0	1.0
Personnel Analyst II	033	-	1.0	1.0	-	1.0
Solid Waste Admin Analyst	033	1.0	-	1.0	1.0	2.0
Operations Analyst	032	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Solid Waste Supervisor	031	10.0	-	10.0	-	10.0
Safety Analyst I	030	1.0	-	1.0	-	1.0
Solid Waste Foreman	029	31.0	-	31.0	-	31.0
Total Full Time		483.0	1.0	484.0	2.0	486.0
Total Field Services		483.0	1.0	484.0	2.0	486.0
Total Solid Waste Management		611.0	1.0	612.0	2.0	614.0