

Public Works

Solid Waste
Field Services

Administrative
Services

Solid Waste
Disposal
Management

Equipment
Management

Solid Waste
Contracts
Administration
& Education

Metro Facilities
and Energy
Management

Downtown
Special
Projects

Downtown
Facilities
Management

DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Public Works - 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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$24,801,291	\$27,096,025	\$32,134,569	18.6%
CONTRACTUAL SERVICES	22,888,588	24,260,204	23,944,864	-1.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	15,944,341	17,935,423	20,122,178	12.2%
SUPPLIES	2,648,418	3,376,280	4,238,059	25.5%
EQUIPMENT AND MINOR IMPROVEMENTS	2,710,969	8,159,242	10,099,235	23.8%
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	257,083	-	124,844	+100.0%
TOTAL	\$69,250,690	\$80,827,174	\$90,663,749	12.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	424.0	498.0	521.0	4.6%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	424.0	498.0	521.0	4.6%

SOURCE OF FUNDS

Solid Waste Funds	\$68,476,038	\$80,152,934	\$89,960,541	12.2%
General Funds	768,782	674,240	703,208	4.3%
Grant Funds	5,870	-	-	-
TOTAL	\$69,250,690	\$80,827,174	\$90,663,749	12.2%

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Environmental Services	DEPARTMENT Public Works - Solid Waste Management		DEPARTMENT NO. 70SW
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Solid Waste Disposal Administration Disposal Administration Transfer Stations Landfills	\$1,630,476 (828,727) (1,762,599)	\$1,757,034 69,223 680,112	\$1,738,107 3,237,960 4,467,677
Subtotal	(960,850)	2,506,369	9,443,744
Solid Waste Recycling	6,946,324	7,316,555	8,316,920
Solid Waste Field Services Field Services Special Operations Collections	35,440,102 2,005,123 25,819,991	40,377,649 1,829,987 28,796,614	38,414,600 2,835,565 31,652,920
Subtotal	63,265,216	71,004,250	72,903,085
Total	\$69,250,690	\$80,827,174	\$90,663,749

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Environmental Services	DEPARTMENT Public Works - Solid Waste				DEPARTMENT NO. 70SW
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff for the North Gateway Transfer Station.			20.0	\$539,000	\$437,000
Add supervisory staff to the South Region.			2.0	\$191,000	-
Add a Solid Waste Administrator to manage the new SR 85 landfill.			1.0	\$93,000	\$17,000
Total			23.0	\$823,000	\$454,000

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Environmental Services	DEPARTMENT Public Works - Solid Waste	DEPARTMENT NO. 70SW
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Disposal Administration	88.0	-	88.0	24.0	112.0
Recycling Administration	12.0	-	12.0	-	12.0
Field Services	398.0	-	398.0	(1.0)	397.0
Total Public Works - Solid Waste	498.0	-	498.0	23.0	521.0

DETAIL BY DIVISION

Disposal Administration

Administration

Full Time

Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Solid Waste Environ Spec	328	3.0	-	3.0	1.0	4.0
Secretary II	321	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	1.0	-	1.0	1.0	2.0
Semiskilled Worker	110	2.0	-	2.0	1.0	3.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
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 Supervisor	031	1.0	-	1.0	-	1.0
Total Full Time		15.0	-	15.0	3.0	18.0
Total Administration		15.0	-	15.0	3.0	18.0

Transfer Stations

Full Time

Support Services Aide	324	1.0	-	1.0	1.0	2.0
Weigh Station Clerk	320	4.0	-	4.0	-	4.0
Equipment Op IV	117	10.0	-	10.0	8.0	18.0
Motor Broom Operator	116	1.0	-	1.0	1.0	2.0
Equipment Op II	113	2.0	-	2.0	2.0	4.0
Laborer	108	8.0	-	8.0	5.0	13.0
Solid Waste Supt*Planning	036	1.0	-	1.0	-	1.0
Solid Waste Superintendent	035	1.0	-	1.0	-	1.0
Solid Waste Foreman	029	3.0	-	3.0	3.0	6.0
Total Full Time		31.0	-	31.0	20.0	51.0
Total Transfer Stations		31.0	-	31.0	20.0	51.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works - Solid Waste			70SW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Landfill						
<u>Full Time</u>						
Solid Waste Administrator	838	-	-	-	1.0	1.0
Support Services Aide	324	1.0	-	1.0	-	1.0
Municipal Security Guard	323	2.0	-	2.0	-	2.0
Weigh Station Clerk	320	8.0	-	8.0	-	8.0
Landfill Equipment Operator	118	17.0	-	17.0	-	17.0
Equipment Op IV	117	3.0	-	3.0	-	3.0
Equipment Op I	111	3.0	-	3.0	-	3.0
Laborer	108	2.0	-	2.0	-	2.0
Solid Waste Superintendent	035	1.0	-	1.0	-	1.0
Solid Waste Supervisor	031	1.0	-	1.0	-	1.0
Solid Waste Landfill Foreman	029	3.0	-	3.0	-	3.0
Total Full Time		41.0	-	41.0	1.0	42.0
<u>Temporary</u>						
Landfill Equipment Operator	118	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Landfill		42.0	-	42.0	1.0	43.0
Total Disposal Administration		88.0	-	88.0	24.0	112.0
Recycling Administration						
Recycling Admin						
<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 Admin		12.0	-	12.0	-	12.0
Total Recycling Administration		12.0	-	12.0	-	12.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works - Solid Waste			70SW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Field Services						
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	1.0	-	1.0	-	1.0
Solid Waste Environ Spec	328	1.0	-	1.0	-	1.0
Support Services Aide	324	15.0	-	15.0	-	15.0
Heavy Equip Mech	222	1.0	-	1.0	-	1.0
Public Works Operations Mgr	037	1.0	-	1.0	-	1.0
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
Safety Analyst I	030	1.0	-	1.0	-	1.0
Solid Waste Foreman	029	1.0	-	1.0	-	1.0
Total Full Time		27.0	-	27.0	-	27.0
Total Field Services		27.0	-	27.0	-	27.0
Special Operations						
<u>Full Time</u>						
Solid Waste Environ Spec	328	1.0	-	1.0	-	1.0
Support Services Aide	324	3.0	-	3.0	-	3.0
Solid Waste Equipment Operator	116	15.0	-	15.0	-	15.0
Equipment Op II	113	1.0	-	1.0	-	1.0
Trades Helper	113	1.0	-	1.0	-	1.0
Solid Waste Worker	111	1.0	-	1.0	-	1.0
Solid Waste Superintendent	035	-	-	-	1.0	1.0
Solid Waste Supv*Contracts	033	1.0	-	1.0	-	1.0
Solid Waste Foreman	029	1.0	-	1.0	1.0	2.0
Total Full Time		24.0	-	24.0	2.0	26.0
Total Special Operations		24.0	-	24.0	2.0	26.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works - Solid Waste			70SW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Collections						
<u>Full Time</u>						
Solid Waste Environ Spec*Ld	329	8.0	-	8.0	-	8.0
Solid Waste Environ Spec	328	40.0	-	40.0	-	40.0
Support Services Aide	324	9.0	-	9.0	-	9.0
Communications Dispatcher	322	3.0	-	3.0	-	3.0
Solid Waste Equipment Operator	116	237.0	-	237.0	(3.0)	234.0
Equipment Op II	113	9.0	-	9.0	-	9.0
Solid Waste Worker	111	9.0	-	9.0	-	9.0
Laborer	108	6.0	-	6.0	-	6.0
Solid Waste Superintendent	035	3.0	-	3.0	-	3.0
Solid Waste Supervisor	031	6.0	-	6.0	-	6.0
Solid Waste Foreman	029	17.0	-	17.0	-	17.0
Total Full Time		347.0	-	347.0	(3.0)	344.0
Total Collections		347.0	-	347.0	(3.0)	344.0
Total Field Services		398.0	-	398.0	(1.0)	397.0
Total Public Works - Solid Waste		498.0	-	498.0	23.0	521.0