

# Public Works

Solid Waste  
Field Services

Solid Waste  
Disposal  
Management

Solid Waste  
Contracts  
Administration  
& Education

Metro Facilities  
and Energy  
Management

Administrative  
Services

Equipment  
Management

Downtown  
Special  
Projects

Downtown  
Facilities  
Management

## DEPARTMENT SUMMARY

<b>PROGRAM</b> Environmental Services	<b>DEPARTMENT</b> Public Works - Solid Waste Management	<b>DEPARTMENT NO.</b> 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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$26,395,547	\$31,749,957	\$34,877,068	9.8%
CONTRACTUAL SERVICES	23,301,773	23,391,793	27,580,178	17.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	16,203,493	21,496,839	22,589,187	5.1%
SUPPLIES	3,649,177	4,466,822	6,077,186	36.1%
EQUIPMENT AND MINOR IMPROVEMENTS	14,385,716	2,912,170	11,820,175	+ 100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(5,927,515)	124,844	131,000	4.9%
<b>TOTAL</b>	<b>\$78,008,191</b>	<b>\$84,142,425</b>	<b>\$103,074,794</b>	<b>22.5%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	498.0	519.0	520.0	0.2%
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>498.0</b>	<b>519.0</b>	<b>520.0</b>	<b>0.2%</b>

**SOURCE OF FUNDS**

Solid Waste Funds	\$77,124,181	\$83,379,108	\$102,048,112	22.4%
General Funds	884,010	763,317	1,026,682	34.5%
<b>TOTAL</b>	<b>\$78,008,191</b>	<b>\$84,142,425</b>	<b>\$103,074,794</b>	<b>22.5%</b>

2006-2007 OPERATING BUDGET

**DEPARTMENT DETAIL**

PROGRAM Environmental Services	DEPARTMENT Public Works - Solid Waste Management		DEPARTMENT NO. 70SW
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Disposal Management	907,946	5,361,052	12,886,332
Solid Waste Recycling	7,829,945	8,405,002	9,471,152
Field Services	69,270,300	70,376,371	80,717,310
Total	<b>\$78,008,191</b>	<b>\$84,142,425</b>	<b>\$103,074,794</b>
Total			

2006-2007 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM Environmental Services	DEPARTMENT Public Works - Solid Waste				DEPARTMENT NO. 70SW
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a municipal security guard for the 27th Avenue Transfer Station.			1.0	\$49,000	

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Environmental Services	DEPARTMENT Public Works - Solid Waste	DEPARTMENT NO. 70SW
-----------------------------------	--	------------------------

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

**SUMMARY BY DIVISION**

Disposal Management		88.0	112.0	1.0	113.0
Recycling Operations		12.0	12.0	-	12.0
Field Services		398.0	395.0	-	395.0
<b>Total Public Works - Solid Waste</b>		<b>498.0</b>	<b>519.0</b>	<b>1.0</b>	<b>520.0</b>

**DETAIL BY DIVISION**

**Disposal Management**

Full Time

Deputy Public Works Director	842	1.0	1.0	-	1.0
Solid Waste Administrator	838	-	1.0	-	1.0
Senior Engineering Tech	328	1.0	1.0	-	1.0
Solid Waste Environ Spec	328	3.0	4.0	-	4.0
Support Services Aide	324	2.0	3.0	-	3.0
Municipal Security Guard	323	2.0	2.0	1.0	3.0
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	13.0	21.0	-	21.0
Parks Maint Mechanic	117	1.0	2.0	-	2.0
Motor Broom Operator	116	1.0	2.0	-	2.0
Equipment Op II	113	2.0	4.0	-	4.0
Equipment Op I	111	3.0	3.0	-	3.0
Semiskilled Worker	110	2.0	3.0	-	3.0
Laborer	108	10.0	15.0	-	15.0
Civil Engineer III	039	1.0	1.0	-	1.0
Solid Waste Superintendent*Pln	036	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
Solid Waste Superintendent	035	2.0	2.0	-	2.0
Operations Analyst	032	1.0	1.0	-	1.0
Solid Waste Supervisor	031	2.0	2.0	-	2.0
Solid Waste Foreman	029	3.0	6.0	-	6.0
Solid Waste Landfill Foreman	029	3.0	3.0	-	3.0
<b>Total Full Time</b>		<b>87.0</b>	<b>111.0</b>	<b>1.0</b>	<b>112.0</b>

Temporary

Landfill Equipment Operator	118	1.0	1.0	-	1.0
<b>Total Temporary</b>		<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

**Total Disposal Management**

		<b>88.0</b>	<b>112.0</b>	<b>1.0</b>	<b>113.0</b>
--	--	-------------	--------------	------------	--------------

**2006-2007 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	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Recycling Operations</b>					
<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
<b>Total Full Time</b>		<b>12.0</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Total Recycling Operations</b>		<b>12.0</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Field Services</b>					
<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	43.0	43.0	-	43.0
Support Services Aide	324	27.0	26.0	-	26.0
Communications Dispatcher	322	3.0	3.0	-	3.0
Heavy Equip Mech	222	1.0	-	-	-
Solid Waste Equipment Operator	116	252.0	249.0	-	249.0
Equipment Op II	113	10.0	10.0	-	10.0
Trades Helper	113	1.0	1.0	-	1.0
Solid Waste Worker	111	10.0	10.0	-	10.0
Laborer	108	6.0	6.0	-	6.0
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 Superintendent	035	3.0	4.0	-	4.0
Solid Waste Admin Analyst	033	1.0	1.0	-	1.0
Solid Waste Supv*Contracts	033	1.0	1.0	-	1.0
Operations Analyst	032	1.0	1.0	-	1.0
Solid Waste Supervisor	031	6.0	6.0	-	6.0
Safety Analyst I	030	1.0	1.0	-	1.0
Solid Waste Foreman	029	19.0	20.0	-	20.0
<b>Total Full Time</b>		<b>398.0</b>	<b>395.0</b>	<b>-</b>	<b>395.0</b>
<b>Total Field Services</b>		<b>398.0</b>	<b>395.0</b>	<b>-</b>	<b>395.0</b>
<b>Total Public Works - Solid Waste</b>		<b>498.0</b>	<b>519.0</b>	<b>1.0</b>	<b>520.0</b>