

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Contained Residential Collection

Program Description:

This program provides contained (barrel) solid waste collection services to city of Phoenix residential living units, which includes single family homes. This service is designed to meet County and State Health and Safety Standards pertaining to the storage, collection, and disposal of solid waste. City solid waste contained collection services includes garbage, recycle and green organics collection.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Total non-compliant fluid spills (not contained within 3 hours). Includes contained and bulk trash trucks.	<120	<120
Total reported garbage misses of scheduled (contained) collection - (exceeded contract time frame)	<1%	<1%

Source of Funds

Solid Waste	\$ 57,056,543	\$ 53,062,000
Total Net Budget	\$ 57,056,543	\$ 53,062,000
Gross Budget** - Not Applicable		

Program Positions	231.4	231.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.