

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Institutional Collection and Special Services

Program Description:

This program provides specialized solid waste collection service to institutional, residential and special event customers. Specialized services include front-load, roll-off, side-load and rear-load tipper vehicles. Institutional and specialized collections are designed to protect the health and safety of City residents. This program includes the storage, collection and disposal of trash and recycling for institutional rate payers.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Total non-compliant fluid spills (exceeded 3 hours for spill coverage).	<36	<36

Source of Funds

Solid Waste	\$ 7,965,223	\$ 7,871,000
Total Net Budget	\$ 7,965,223	\$ 7,871,000
Gross Budget** - Not Applicable		

Program Positions	39.0	38.7
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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.