

## City of Phoenix Inventory of Programs

**Department:** Solid Waste

**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	2016-17 Budget	2017-18 Prel. Budget
Achieve 30% diversion for all special events.	90%	90%

**Source of Funds**

Solid Waste	\$ 7,577,890	\$ 6,789,000
<b>Total Net Budget</b>	<b>\$ 7,577,890</b>	<b>\$ 6,789,000</b>
<b>Gross Budget** - Not Applicable</b>		

<b>Program Positions</b>	31.9	31.9
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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.