



SOLID WASTE MANAGEMENT

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.

Budget Allowance Explanation

The 2005-06 Solid Waste Management operating budget allowance of \$90,664,000 is \$9,837,000 or 12.2 percent more than 2004-05 estimated expenditures. This increase is primarily due to normal inflationary increases, expanded alley cleanup as recommended in the Westside Revitalization Study, and several budget additions. The budget also reflects savings from the managed competition process.

The city will resume providing residential refuse services in two areas that were previously serviced by contractors. Three positions were eliminated due to efficiency gains and equipment and operating costs were also reduced.

Budget additions include 20 positions to operate the North Gateway Transfer Station that will open in January 2006, upon the closure of Skunk Creek Landfill; two solid waste foreman to supervise staff at the Salt River Service Center and one solid waste administrator to manage the intergovernmental agreement between the city of Phoenix and the town of Buckeye related to the new landfill.

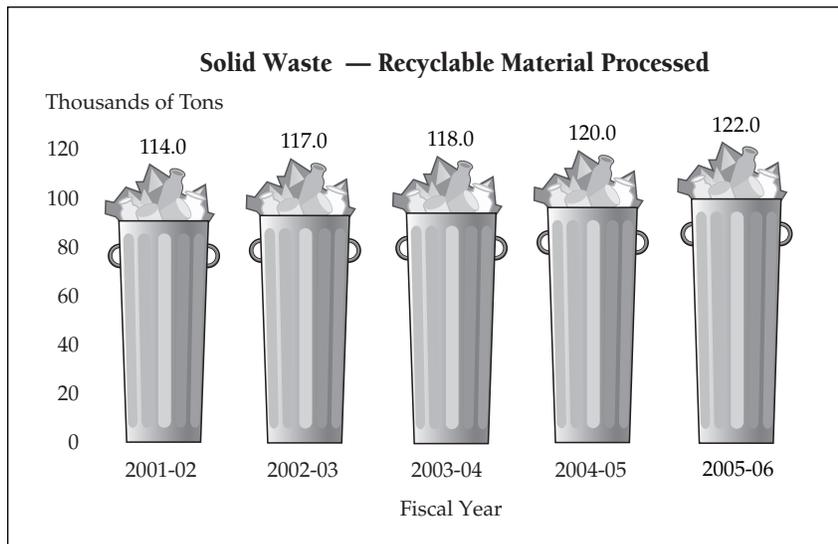
Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$69,251,000	\$80,827,000	\$90,664,000
Total Positions	424.0	498.0	521.0
Source of Funds:			
Solid Waste	\$68,476,000	\$80,153,000	\$89,961,000
General	769,000	674,000	703,000
Grants	6,000	-	-



Bulk trash is collected from city-serviced residences four times each year. Bulk trash consists mainly of materials that cannot be placed in a residential garbage container or recycled in a blue Phoenix Recycles container.





Solid Waste Management Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Residential households served with twice per week contained solid waste and recyclable material collections	346,854	354,000	361,000
Tons of residential recyclable materials collected	118,300	120,000	121,500
Tons of total solid waste disposed at city landfills**	915,000	945,000	1,021,000
Tons of solid waste from city residences disposed**	610,000	600,000	675,600

*Based on 10 months actual experience.

**FY 2003-04 and 2004-05 tonnages were lower due to reciprocal agreements with private landfill operators that will end in FY 2005-06.

