



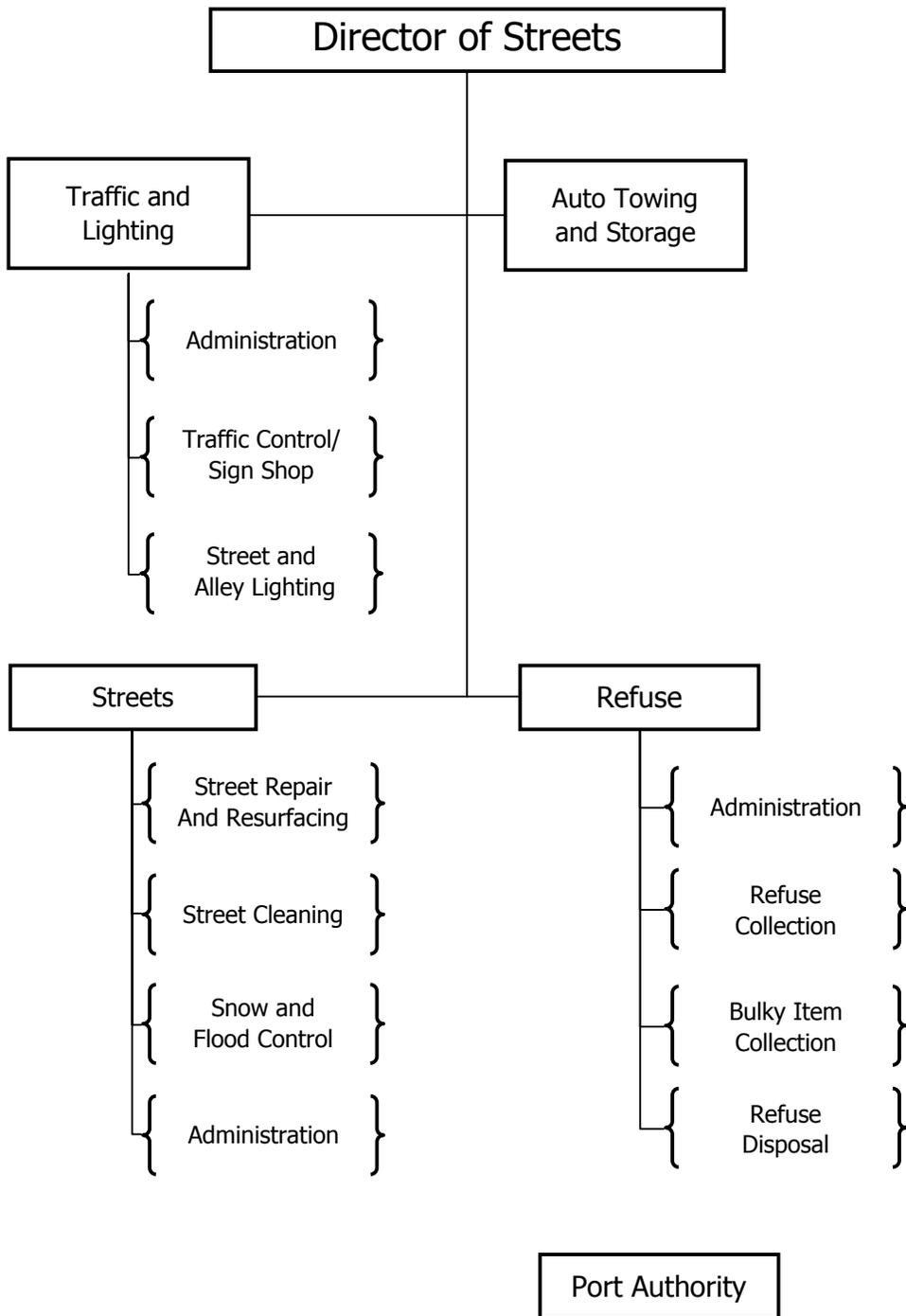
DEPARTMENT MAJOR GOALS

AFFORDABLE HOUSING AND DESIRABLE NEIGHBORHOODS

- Provide City residents with courteous and efficient collection and disposal of solid waste in an environmentally safe manner.

EFFICIENT TRANSPORTATION AND UTILITIES

- Provide an efficient and well maintained infrastructure for intermodal shipping through the City's port district.
- Oversee and evaluate public right-of-way conditions for streets, sidewalks, and ramps and provide for efficient and cost effective programs for their repair and maintenance.
- Provide City commuters with safe, clean, and well maintained streets, alleys, and bridges in a cost effective manner.



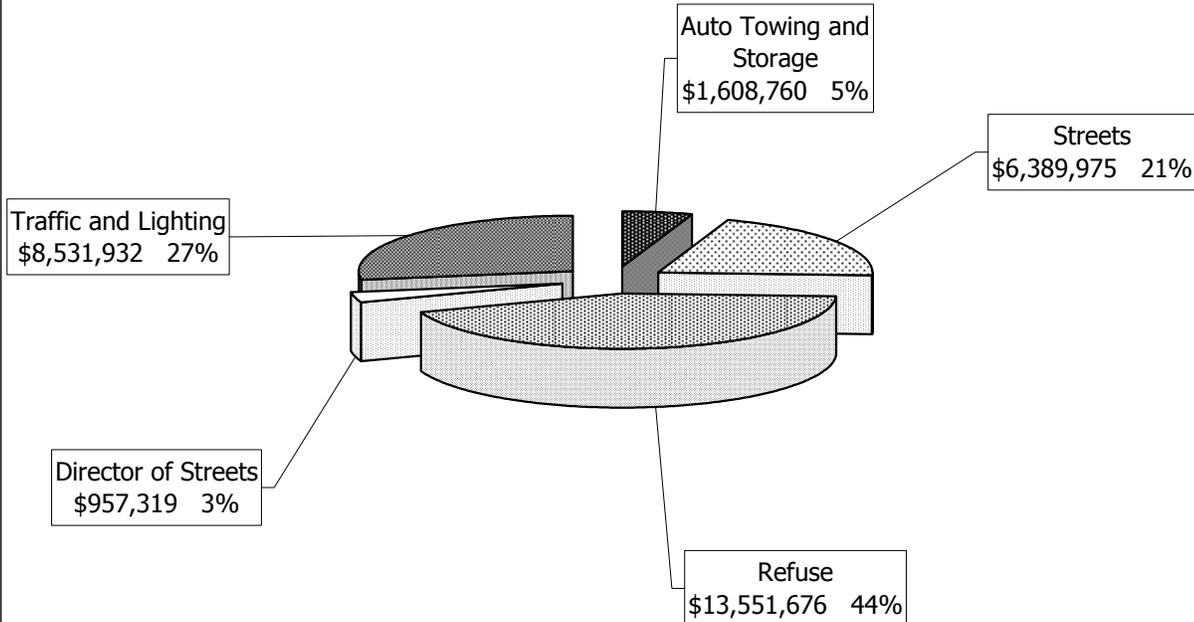
STREETS

BUDGET BY DIVISION	ACTUAL FY07	BUDGET FY08	BUDGET FY09
510 Director of Streets	1,080,122	931,250	957,319
511 Traffic and Lighting	7,484,056	7,829,496	8,531,932
513 Auto Towing and Storage	1,409,540	1,624,543	1,608,760
514 Streets	5,292,642	5,997,265	6,389,975
516 Refuse	12,251,034	13,069,341	13,551,676
General Fund	\$27,517,394	\$29,451,895	\$31,039,662
Port Authority	2,138,882	2,825,083	3,141,892
Lateral Sewer Repair Fund	2,138,326	2,728,640	2,768,412
Grant and Other Funds	1,716,943	1,996,368	1,826,009
TOTAL DEPARTMENT ALL FUNDS	\$33,511,545	\$37,001,986	\$38,775,975

PERSONNEL BY DIVISION	ACTUAL FY07	BUDGET FY08	BUDGET FY09
510 Director of Streets	14.5	13.5	13.7
511 Traffic and Lighting	85.0	86.0	87.0
513 Auto Towing and Storage	31.0	29.0	29.0
514 Streets	112.1	112.0	112.0
516 Refuse	142.0	144.0	145.0
General Fund	384.6	384.5	386.7
Port Authority	0.0	0.0	0.0
Local Use Tax	21.0	21.0	21.0
Grant and Other Funds	71.5	72.5	55.3
TOTAL DEPARTMENT ALL FUNDS	477.1	478.0	463.0

STREETS

FY09 GENERAL FUND BUDGET BY DIVISION

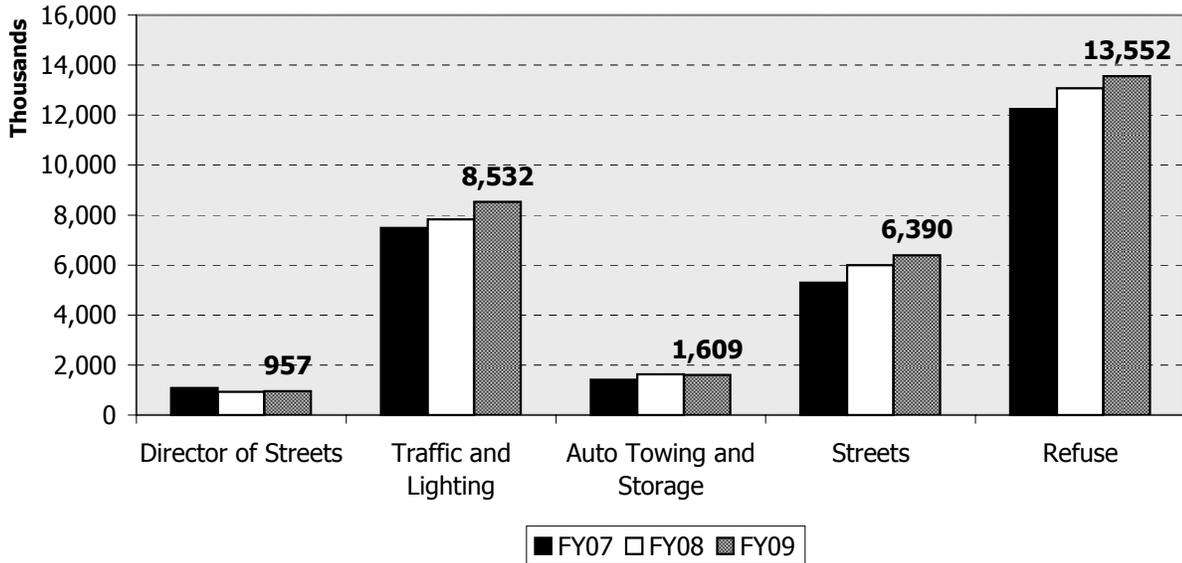


DIVISION MAJOR HIGHLIGHTS

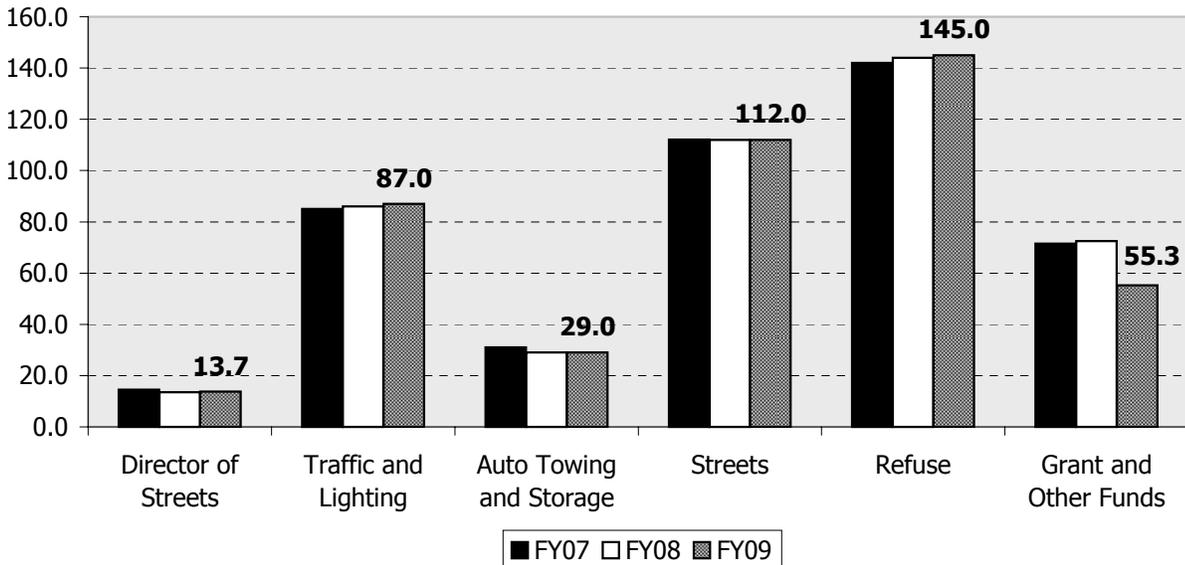
- Streets Division will have an increase of \$300,000 for replenishing salt supplies and materials for street and traffic light repair.
- Streets Division will have continued coordination of services in order to mitigate the effects of the I-64 project.
- Streets Division to decrease budget by \$50,000 because of less use of landfill that is anticipated.
- Traffic and Lighting Division increase in budget due to increase in material prices and also due to a greater failure rate in street lamps and ballast.
- Refuse division to implement pilot dumpster recycling program.
- Auto Towing and Storage to continue efforts to reduce traffic issues with the closure of the eastern portion of the I-64 project.

STREETS

FY07 - FY09 GENERAL FUND BUDGET HISTORY BY DIVISION



FY07 - FY09 PERSONNEL HISTORY BY DIVISION



Division: 510 Director of Streets
Program: Ø
Department: Streets

Division Budget **510**

MISSION & SERVICES

The Director of Streets is responsible for overseeing the repair, cleaning, and maintenance of all public alleys, streets, and right of ways, along with the collection and disposal of refuse. The Director's office oversees the Lateral Sewer Repair program and manages the 50/50 Sidewalk program.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,059,355	908,510	935,379
Materials and Supplies	11,397	16,600	14,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	9,370	6,140	7,340
Debt Service and Special Charges	0	0	0
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General Fund	\$1,080,122	\$931,250	\$957,319
Grant and Other Funds	\$415,598	\$209,549	\$189,178
Lateral Sewer Fund	\$2,138,326	\$2,728,640	\$2,767,295
All Funds	\$3,634,046	\$3,869,439	\$3,913,792
FULL TIME POSITIONS			
General Fund	14.5	13.5	13.7
Other Funds	24.5	11.5	12.3
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All Funds	39.0	25.0	26.0

Division: 510 Director of Streets
Program: 01 Administration
Department: Streets

Program Budget **510-01**

MISSION & SERVICES

The Administration program is responsible for overseeing all permits, plans, and ordinances pertaining to right of way use. The program issues permits for street blockages, parades, parking, transportation, and sidewalks and driveways. The program supervises the school crossing guard activities and 50/50 Sidewalk program billing.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	833,228	715,952	758,192
Materials and Supplies	10,439	12,600	12,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	9,141	5,990	7,190
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$852,808	\$734,542	\$777,982
Grant and Other Funds	\$415,598	\$209,549	\$189,352
All Funds	\$1,268,406	\$944,091	\$967,334

FULL TIME POSITIONS

General Fund	10.3	9.3	9.5
Other Funds	6.0	1.0	1.0
<hr/>			
All Funds	16.3	10.3	10.5

Division: 510 Director of Streets
Program:02 Right of Way Management.
Department: Streets

Program Budget **510-02**

MISSION & SERVICES

The program maintains the right of way safety on streets, alleys, and sidewalks for both motorists and pedestrians.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	226,127	192,558	179,421
Materials and Supplies	958	4,000	2,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	229	150	150
Debt Service and Special Charges	0	0	0
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General Fund	\$227,314	\$196,708	\$181,571
Lateral Sewer Repair Fund	\$2,138,326	\$2,728,640	\$2,768,412
All Funds	\$2,365,640	\$2,925,348	\$2,949,983

FULL TIME POSITIONS

General Fund	4.2	4.2	4.2
Other Funds	18.5	10.5	11.3
<hr/>			
All Funds	22.7	14.7	15.5

Division: 511 Traffic and Lighting
Program: Ø
Department: Streets

Division Budget **511**

MISSION & SERVICES

The division manages the City's traffic and lighting needs. It is responsible for maintenance and repair of traffic signals, traffic signs, street painting, etc.

In FY09, the Traffic and Lighting Division allocation includes an increase due to higher material costs and repair costs of City street and traffic lights.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	3,981,020	4,373,173	4,647,609
Materials and Supplies	650,305	865,450	1,030,450
Equipment, Lease, and Assets	10,984	4,900	4,900
Contractual and Other Services	2,314,123	2,058,350	2,321,350
Debt Service and Special Charges	527,624	527,623	527,623
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General Fund	\$7,484,056	\$7,829,496	\$8,531,932
Grant and Other Funds	\$53,559	\$400,000	\$0
All Funds	\$7,537,615	\$8,229,496	\$8,531,932

FULL TIME POSITIONS

General Fund	85.0	86.0	87.0
Other Funds	1.0	1.0	1.0
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All Funds	86.0	87.0	88.0

Division: 511 Traffic and Lighting
Program: 01 Administration
Department: Streets

Program Budget **511-01**

MISSION & SERVICES

All work orders and Citizen Service Bureau requests are monitored under this program. The program provides payroll supervision and purchasing.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	861,502	915,335	979,437
Materials and Supplies	30,325	28,700	23,450
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	37,753	35,750	37,250
Debt Service and Special Charges	0	0	0
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General Fund	\$929,580	\$979,785	\$1,040,137
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$929,580	\$979,785	\$1,040,137

FULL TIME POSITIONS

General Fund	14.0	15.0	14.0
Other Funds	0.0	0.0	0.0
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All Funds	14.0	15.0	14.0

Division: 511 Traffic and Lighting
Program: 02 Traffic Control
Department: Streets

Program Budget **511-02**

MISSION & SERVICES

The program maintains signalized intersections, manufactures and installs street signs, and inspects and repairs school crosswalks.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,627,068	1,816,830	2,039,168
Materials and Supplies	431,371	533,250	703,500
Equipment, Lease, and Assets	2,914	1,300	1,300
Contractual and Other Services	32,737	31,000	31,000
Debt Service and Special Charges	0	0	0
General Fund	\$2,094,090	\$2,382,380	\$2,774,968
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,094,090	\$2,382,380	\$2,774,968

FULL TIME POSITIONS

General Fund	36.0	36.0	40.0
Other Funds	1.0	1.0	1.0
All Funds	37.0	37.0	41.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Street miles striped and marked	1,950	1,950	1,950
Traffic signals maintained	655	655	655

Division: 511 Traffic and Lighting
Program: 03 Street and Alley Lighting
Department: Streets

Program Budget **511-03**

MISSION & SERVICES

The program provides the repair and maintenance of the City's street and alley lights.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,492,450	1,641,008	1,629,004
Materials and Supplies	188,609	303,500	303,500
Equipment, Lease, and Assets	8,070	3,600	3,600
Contractual and Other Services	2,243,633	1,991,600	2,253,100
Debt Service and Special Charges	527,624	527,623	527,623
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General Fund	\$4,460,386	\$4,467,331	\$4,716,827
Grant and Other Funds	\$53,559	\$400,000	\$0
All Funds	\$4,513,945	\$4,867,331	\$4,716,827
FULL TIME POSITIONS			
General Fund	35.0	35.0	33.0
Other Funds	0.0	0.0	0.0
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All Funds	35.0	35.0	33.0

Division: 513 Auto Towing and Storage
Program: Ø
Department: Streets

Division Budget **513**

MISSION & SERVICES

The purpose of the Auto Towing and Storage Division is to clear the right of ways and improve neighborhood appearance and safety by removing, storing and selling vehicles as requested by the St. Louis City Police and other City agencies.

In FY09, Auto Towing and Storage will continue efforts to reduce traffic issues associated with the closure of the eastern portion of the I-64 project.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,239,253	1,357,593	1,428,460
Materials and Supplies	6,432	8,250	8,250
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	163,855	258,700	172,050
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,409,540	\$1,624,543	\$1,608,760
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,409,540	\$1,624,543	\$1,608,760

FULL TIME POSITIONS

General Fund	31.0	29.0	29.0
Other Funds	0.0	0.0	0.0
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All Funds	31.0	29.0	29.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Outcome</i>			
Response times < 30 minutes	85%	85%	85%

Division: 513 Auto Towing and Storage
Program: 01 Auto Towing and Storage
Department: Streets

Program Budget **513-01**

MISSION & SERVICES

The Auto Towing and Storage Division manages the towing of cars within the City. Cars towed within the city fall into two categories; cars towed under orders of the Police Department and cars that have been abandoned. The city tows cars ordered by the Police Department and contracts with a private company for the townig of derelict tows.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,210,423	1,357,593	1,428,460
Materials and Supplies	6,432	8,250	8,250
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	162,915	258,700	172,050
Debt Service and Special Charges	0	0	0
General Fund	\$1,379,770	\$1,624,543	\$1,608,760
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,379,770	\$1,624,543	\$1,608,760

FULL TIME POSITIONS

General Fund	30.0	29.0	29.0
Other Funds	0.0	0.0	0.0
All Funds	30.0	29.0	29.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Vehicle sales	12,750	13,000	13,000
Tow and redeem vehicles	6,000	5,800	5,800

Division: 513 Auto Towing and Storage
Program: 02 Derelict Tows
Department: Streets

Program Budget **513-02**

MISSION & SERVICES

The program formerly managed the towing of derelict cars within the City.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	28,830	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	940	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$29,770	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$29,770	\$0	\$0

FULL TIME POSITIONS

General Fund	1.0		0.0
Other Funds	0.0	0.0	0.0
All Funds	1.0	0.0	0.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Derelict vehicles towed	625	na	na

Division: 514 Streets
Program: Ø
Department: Streets

Division Budget **514**

MISSION & SERVICES

The Streets division is responsible for the maintenance of streets and alley within the City. The division performs street resurfacing and repair, street cleaning, snow removal, and wharf cleaning and maintenance.

In FY09, the Streets Division allocation will decrease by \$50,000 because of less anticipated use of landfill.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	4,499,645	4,711,265	5,118,975
Materials and Supplies	692,347	1,048,000	1,083,000
Equipment, Lease, and Assets	28,292	33,000	33,000
Contractual and Other Services	72,358	205,000	155,000
Debt Service and Special Charges	0	0	0
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General Fund	\$5,292,642	\$5,997,265	\$6,389,975
Grant and Other Funds	\$0	\$598,857	\$740,143
All Funds	\$5,292,642	\$6,596,122	\$7,130,118

FULL TIME POSITIONS

General Fund	112.1	112.0	112.0
Other Funds	25.0	39.0	42.0
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All Funds	137.1	151.0	154.0

Division: 514 Streets
Program: 01 Repair and Resurfacing
Department: Streets

Program Budget **514-01**

MISSION & SERVICES

The Repair and Resurfacing program performs the majority of street maintenance on streets and alleys. Maintenance efforts include pothole repairs, crack sealing, curb repairs, and bridge maintenance.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	2,629,181	2,755,927	3,538,005
Materials and Supplies	534,385	781,860	676,860
Equipment, Lease, and Assets	16,649	19,420	19,420
Contractual and Other Services	55,160	197,870	147,870
Debt Service and Special Charges	0	0	0
General Fund	\$3,235,375	\$3,755,077	\$4,382,155
Grant and Other Funds	\$0	\$598,857	\$740,143
All Funds	\$3,235,375	\$4,353,934	\$5,122,298

FULL TIME POSITIONS

General Fund	71.4	71.4	83.0
Other Funds	0.0	14.0	16.0
All Funds	71.4	85.4	99.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Total sq. yds. Paved	1,237,498	1,300,000	1,300,000
<i>Efficiency</i>			
Cost per ton Paved	\$35.43	\$38.14	\$40.00

Division: 514 Streets
Program: 02 Street Cleaning
Department: Streets

Program Budget **514-02**

MISSION & SERVICES

Street Cleaning is responsible for cleaning all City streets and responding to accidents and oils spills to reduce hazardous road conditions. The Downtown Business District receives special emphasis and is swept nightly.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	801,336	855,712	1,053,720
Materials and Supplies	37,127	33,950	33,950
Equipment, Lease, and Assets	8,282	9,660	9,660
Contractual and Other Services	3,208	1,330	1,330
Debt Service and Special Charges	0	0	0
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General Fund	\$849,953	\$900,652	\$1,098,660
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$849,953	\$900,652	\$1,098,660

FULL TIME POSITIONS

General Fund	20.0	20.2	22.0
Other Funds	0.0	0.0	0.0
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All Funds	20.0	20.2	22.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Efficiency</i>			
Cost per road mile cleaned	\$12.80	\$13.50	\$14.75
<i>Outcome</i>			
Complaints	387	300	250

Division: 514 Streets

Program: 03 Snow Removal & Flood Control

Department: Streets

Program Budget **514-03**

MISSION & SERVICES

The Snow Removal and Flood Control program removes snow and ice from major and secondary arterial streets. The program maintains floodwalls, levees, and flood relief wells which protect the City from flooding.

Streets Division will have an increase of \$300,000 for replenishing salt supplies and materials for street and traffic light repair.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	776,621	808,828	209,333
Materials and Supplies	117,363	229,015	369,015
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	6,995	2,900	2,900
Debt Service and Special Charges	0	0	0
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General Fund	\$900,979	\$1,040,743	\$581,248
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$900,979	\$1,040,743	\$581,248

FULL TIME POSITIONS

General Fund	16.7	16.4	3.0
Other Funds	0.0	0.0	0.0
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All Funds	16.7	16.4	3.0

Division: Streets
Program: 04 Administration
Department: Streets

Program Budget **514-04**

MISSION & SERVICES

The Administration program provides all budgeting, planning, management, custodial, and administrative work for the Streets division. The Streets division manages the St. Louis Works street improvement program, which is funded through a separate appropriation.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	292,507	290,798	317,917
Materials and Supplies	3,472	3,175	3,175
Equipment, Lease, and Assets	3,361	3,920	3,920
Contractual and Other Services	6,995	2,900	2,900
Debt Service and Special Charges	0	0	0
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General Fund	\$306,335	\$300,793	\$327,912
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$306,335	\$300,793	\$327,912

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	25.0	25.0	26.0
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All Funds	29.0	29.0	30.0

Division: 516 Refuse
Program: Ø
Department: Streets

Division Budget **516**

MISSION & SERVICES

The mission of the Refuse division is to provide residents with efficient collection of solid waste and customer satisfaction.

In FY09, the Refuse division will implement a pilot dumpster recycling program.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	6,319,469	6,510,486	7,003,186
Materials and Supplies	151,541	157,040	149,800
Equipment, Lease, and Assets	2,625	0	
Contractual and Other Services	5,777,399	6,401,815	6,398,690
Debt Service and Special Charges	0	0	0
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General Fund	\$12,251,034	\$13,069,341	\$13,551,676
Local Use Tax Fund	\$1,054,413	\$1,072,174	\$1,166,371
Grant and Other Funds	\$193,373	\$314,645	\$470,460
All Funds	\$13,498,820	\$14,456,160	\$15,188,507

FULL TIME POSITIONS

General Fund	142.0	144.0	145.0
Local Use Tax Fund	21.0	21.0	21.0
Other Funds	0.0	0.0	0.0
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All Funds	163.0	165.0	166.0

Division: 516 Refuse
Program: 01 Administration
Department: Streets

Program Budget **516-01**

MISSION & SERVICES

The Administration program manages and supervises the collection and disposal of the City's waste. It is accountable for all division records pertaining to tons collected, citizen complaints, personnel files, and expenditures.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	654,474	663,300	708,384
Materials and Supplies	40,902	40,895	40,675
Equipment, Lease, and Assets	2,625	0	0
Contractual and Other Services	188,570	183,315	182,190
Debt Service and Special Charges	0	0	0
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General Fund	\$886,571	\$887,510	\$931,249
Grant and Other Funds	\$193,373	\$314,645	\$470,460
All Funds	\$1,079,944	\$1,202,155	\$1,401,709

FULL TIME POSITIONS

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
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All Funds	10.0	10.0	10.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Outcome</i>			
Missed Collection Complaints	2,946	2,724	2,500
Total Complaints	14,563	12,500	12,000

Division: 516 Refuse
Program: 02 Refuse Collection
Department: Streets

Program Budget **516-02**

MISSION & SERVICES

The Refuse Collection program is responsible for the collection of household waste from all City residents.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	5,517,930	5,697,737	6,099,199
Materials and Supplies	104,975	111,790	104,770
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	16,627	18,500	16,500
Debt Service and Special Charges	0	0	0
General Fund	\$5,639,532	\$5,828,027	\$6,220,469
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,639,532	\$5,828,027	\$6,220,469

FULL TIME POSITIONS

General Fund	128.0	130.0	130.0
Other Funds	0.0	0.0	0.0
All Funds	128.0	130.0	130.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Efficiency</i>			
Man hours per Ton	1.21	1.27	1.10
Collection man hours per Route	15.6	15.8	15.0

Division: 516 Refuse
Program: 03 Bulky Item Collection
Department: Streets

Program Budget **516-03**

MISSION & SERVICES

The Bulky Item Collection program provides monthly bulk item collection. The program also assists in the retrieval and repair of refuse containers.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,047,224	1,051,474	1,147,289
Materials and Supplies	6,501	15,700	14,082
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	688	5,000	5,000
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,054,413	\$1,072,174	\$1,166,371
General Fund	\$0	\$0	\$0
All Funds	\$1,054,413	\$1,072,174	\$1,166,371

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Local Use Tax Fund	21.0	21.0	21.0
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All Funds	21.0	21.0	21.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Average tonage per Route	6.47	6.56	6.75
<i>Outcome</i>			
Complaints	636	600	600

Division: 516 Refuse
Program: 04 Resident and Bulk Waste
Department: Streets

Program Budget **516-04**

MISSION & SERVICES

The Resident and Bulk Waste program monitors the waste disposal contract for the City's two transfer stations.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	147,065	149,449	195,603
Materials and Supplies	5,664	4,355	4,355
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,572,202	6,200,000	6,200,000
Debt Service and Special Charges	0	0	0
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General Fund	\$5,724,931	\$6,353,804	\$6,399,958
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,724,931	\$6,353,804	\$6,399,958

FULL TIME POSITIONS

General Fund	4.0	4.0	5.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	4.0	4.0	5.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Tons collected at drop off sites	2,738	2,800	2,800
Tons collected curbside	979	1,000	1,000
<i>Efficiency</i>			
Total Cost Per Ton	\$1,540	\$1,672	\$1,672

Division: 520 Port Authority
Program: Ø
Department: Streets

Division Budget 520

MISSION & SERVICES

The Port Authority of St. Louis primary function is the management of City owned land and mooring rights in the designated port district.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	4,554	8,000	9,000
Contractual and Other Services	2,134,328	2,817,083	3,132,892
Debt Service and Special Charges	0	0	0
Port Authority Fund	\$2,138,882	\$2,825,083	\$3,141,892

FULL TIME POSITIONS

Total	0.0	0.0	0.0
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