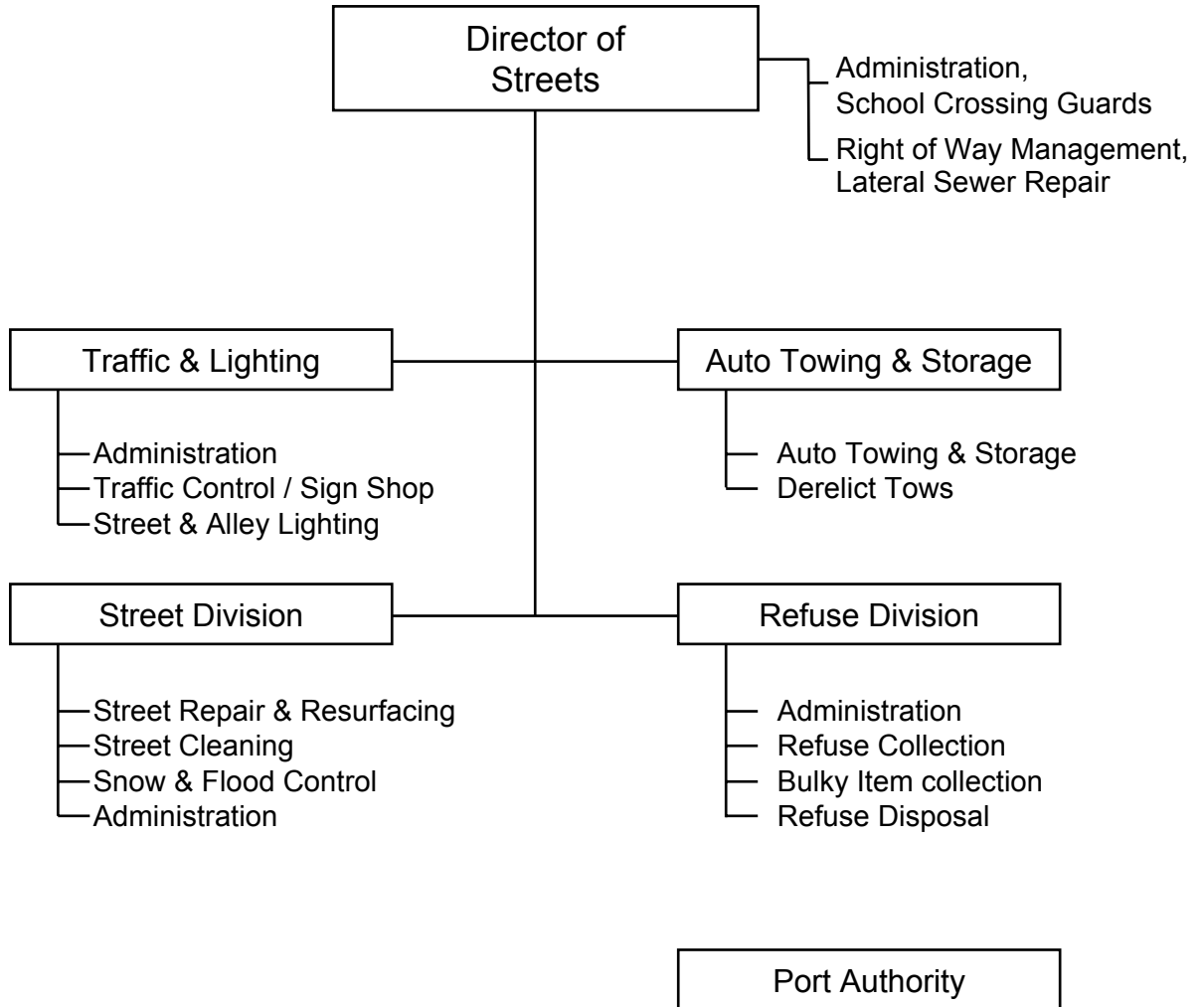


DEPARTMENT OF STREETS

DEPARTMENT OF STREETS

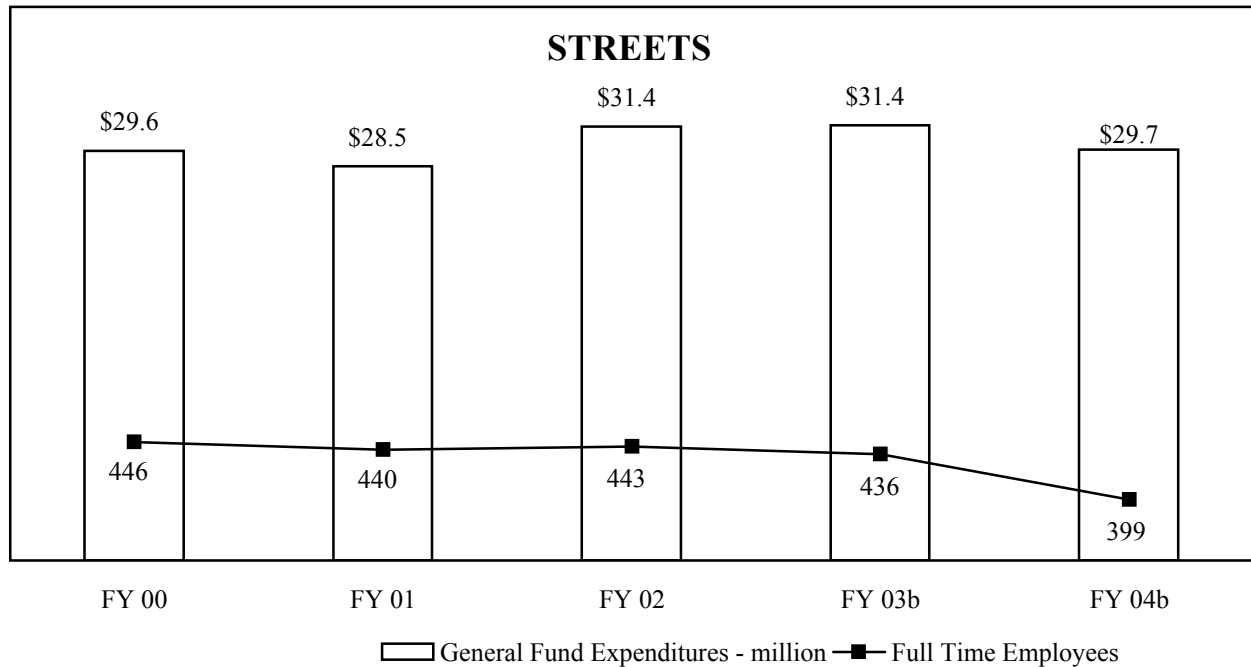


STREETS

Budget By Division	Actual FY02	Budget FY03	Budget FY04
510 Director of Streets	843,540	1,026,254	975,393
511 Traffic and Lighting	7,738,795	7,891,869	7,873,483
513 Auto Towing and Storage	1,593,783	1,591,945	1,605,481
514 Street Division	6,372,746	6,612,860	6,417,333
516 Refuse Division	14,803,549	14,311,774	12,814,572
Total General Fund	\$31,352,413	\$31,434,702	\$29,686,262
Port Authority	\$2,633,700	\$4,661,000	\$3,530,000
Lateral Sewer Repair Fund	\$3,313,575	\$3,525,244	\$3,357,230
Grant and Other Funds	\$266,011	\$610,260	\$1,892,167
Total Department All Funds	\$37,565,699	\$40,231,206	\$38,465,659

Personnel By Division	Actual FY02	Budget FY03	Budget FY04
510 Director of Streets	15.8	18.4	16.5
511 Traffic and Lighting	96.0	94.0	91.0
513 Auto Towing and Storage	30.0	30.0	29.0
514 Street Division	137.0	132.0	121.0
516 Refuse Division	164.0	162.0	142.0
Total General Fund	442.8	436.4	399.5
520 Port Authority	0.0	0.0	0.0
Grant and Other Funds	35.2	35.6	66.5
Total Department All Funds	478.0	472.0	466.0

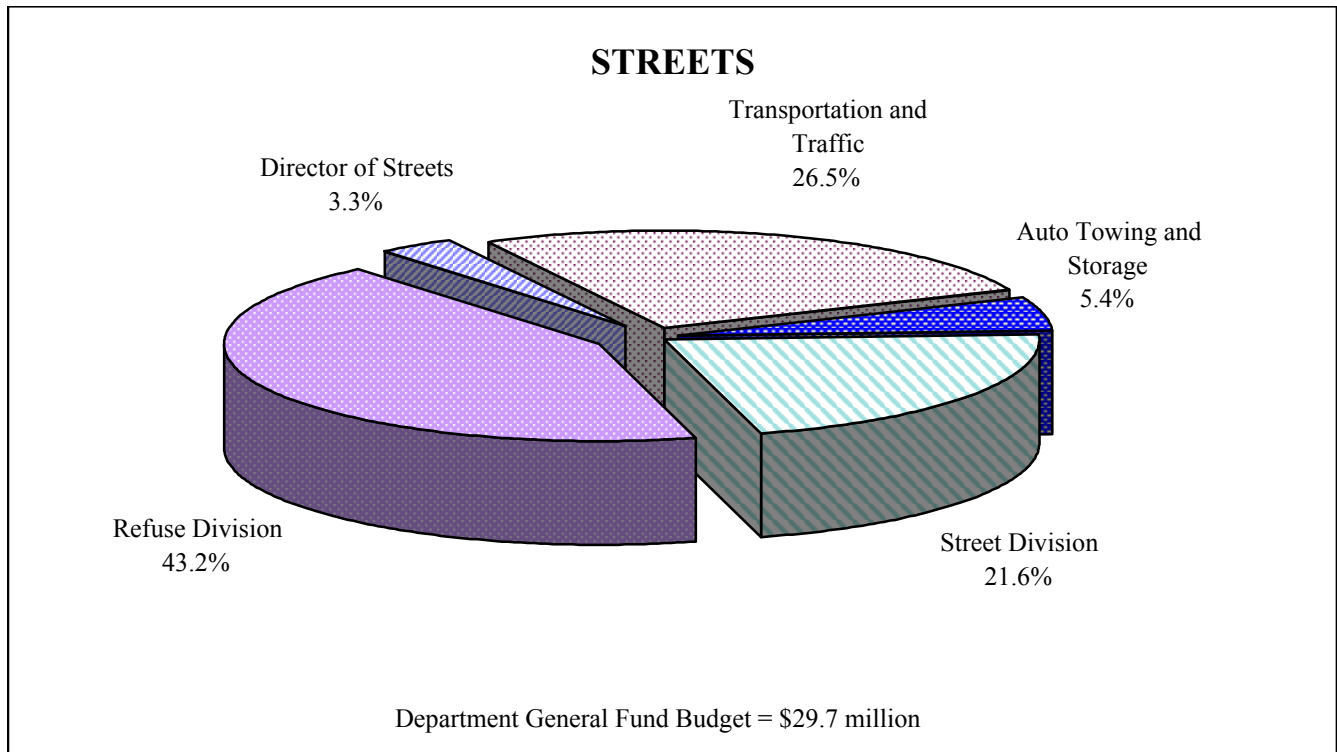
STREETS



Major Goals and Highlights

- o Complete conversion of traffic signal lights to new LED's with the use of Mo. DNR loan program
- o Repair 150,000 linear feet of seams in streets through street excavation fund
- o Replace 95% of signs within 3 days of request and respond to 90% of reported sign problems within one hour
- o Towing to contact Police weekly to verify hold orders thereby allowing more vehicles to be auctioned
- o Respond to all street and alley light outages within 5 working days and replace 95% of individual outages within 2 working days
- o Provides funding of \$195,000 for the easement lighting program

STREETS



- o Tow 500 derelict vehicles and send notification letters within 10 days of work order
- o Replenish existing salt and snow chemical supplies in amount of \$560,000 due to numerous snow storms
- o Handle construction debris disposal for Streets and other City departments
- o Respond to signal problems within one hour
- o Respond immediately to accidents and oil spills to reduce dangerous driving conditions

- o Collect over 200,000 tons of municipal waste and 30,000 tons of yard waste
- o Collect 10,500 tons of bulky waste
- o Divert over 6,000 tons of municipal solid waste from landfills with various recycling programs
- o Respond to citizen requests for street repairs within 48 hours

Department: Streets
 Division: 510 Director of Streets

Division Budget

Services Provided & FY04 Highlights

The Director of Streets is responsible for overseeing the repair, cleaning and maintenance of all public streets, alleys and other City right-of-ways as well as the collection and disposal of refuse. Through right-of-way management, the Director's Office also oversees the Lateral Sewer Repair Program and manages the 50/50 Sidewalk program. The Director's office will also oversee the street restoration project which will seal over 150,000 linear feet of seams in the streets caused by construction and utility repairs.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	834,028	1,007,164	959,963
Materials and Supplies	4,109	12,872	9,212
Equipment, Lease & Assets	882	528	528
Contractual and Other Services	4,521	5,690	5,690
Debt Service and Special Charges	0	0	0
Total General Fund	\$843,540	\$1,026,254	\$975,393
Grant and Other Funds	\$3,433,013	\$3,825,244	\$3,607,230
Total Budget All Funds	\$4,276,553	\$4,851,498	\$4,582,623

Number of Full Time Positions

General Fund	15.8	18.4	16.5
Other	11.2	12.6	18.5
Total	27.0	31.0	35.0



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

Program Budget

Services Provided & FY04 Highlights

The Administrative Program is responsible for overseeing all permits, plans and ordinances pertaining to right-of-way use. This section issues approximately 6,000 permits for street blockings, parades, parking, taxicab, transportation and sidewalk/ driveway permits. The section is also supervisors the City's school crossing guard program and is responsible for collecting revenues consisting of the above permits and the 50/50 sidewalk program billing . The FY03 budget consolidation the accounting and payroll functions from other divisions of the Street Department.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	590,473	734,251	683,811
Materials and Supplies	3,663	4,800	4,800
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	4,521	5,290	5,290
Debt Service and Special Charges	0	0	0
Total General Fund	\$598,657	\$744,341	\$693,901
Grant and Other Funds	\$119,438	\$300,000	\$250,000
Total Budget All Funds	\$718,095	\$1,044,341	\$943,901

Number of Full Time Positions

General Fund	9.4	12.0	10.2
Other	0.0	0.0	0.0
Total	9.4	12.0	10.2

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Issue blocking permits	2,183	2,150	2,150
o Issue parade permits	132	150	150
o Issue parking permits	341	350	400
o Issue transportation permits	1,786	1,850	1,800
o Issue sidewalk/driveway permits	662	670	660
o Taxicab inspections	871	850	875

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

Program Budget

Services Provided & FY04 Highlights

The Right-of-Way Management Program maintains the right-of-way safety on streets, alleys, and sidewalks for both motorists and pedestrians. In the last fiscal year, the Department completed 45,093 street inspections. This program also supervised the repair of 996 lateral sewer lines funded through the Lateral Sewer Repair Fund.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	243,555	272,913	276,152
Materials and Supplies	446	8,072	4,412
Equipment, Lease & Assets	882	528	528
Contractual and Other Services	0	400	400
Debt Service and Special Charges	0	0	0
Total General Fund	\$244,883	\$281,913	\$281,492
Lateral Sewer Repair Fund	\$3,313,575	\$3,525,244	\$3,357,230
Total Budget All Funds	\$3,558,458	\$3,807,157	\$3,638,722

Number of Full Time Positions

General Fund	6.4	6.4	6.3
Other	11.2	12.6	18.5
Total	17.6	19.0	24.8

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Street inspections	45,093	47,798	46,000
o Lateral sewer line repairs	996	1,000	1,000

Department: Streets
 Division: 511 Traffic and Lighting

Division Budget

Services Provided & FY04 Highlights

The Transportation and Traffic Division manages the City's traffic and street lighting needs. This division is responsible for the maintenance and repair of all traffic signals, traffic signs, street painting, and streets lights. In FY02, the Traffic and Lighting Division entered into a \$2 mil. loan agreement with the Mo. State Department of Natural Resources whereby existing traffic signal lights could be replaced with energy efficient LED's. Utility savings from the conversion will be used to pay for the cost of the loan.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	4,191,317	4,379,769	4,346,533
Materials and Supplies	503,470	596,150	595,700
Equipment, Lease & Assets	50,545	4,600	4,900
Contractual and Other Services	2,993,463	2,911,350	2,532,350
Debt Service and Special Charges	0	0	394,000
Total General Fund	\$7,738,795	\$7,891,869	\$7,873,483
Grant and Other Funds	\$88,980	\$0	\$80,900
Total Budget All Funds	\$7,827,775	\$7,891,869	\$7,954,383

Number of Full Time Positions

General Fund	96.0	94.0	91.0
Other	0.0	0.0	0.0
Total	96.0	94.0	91.0

Department: Streets
Division: 511 Traffic and Lighting
Program: 01 Administrative Services

Program Budget

Services Provided & FY04 Highlights

This section provides the administrative services for the Traffic and Lighting Division, including the planning and management of all traffic and lighting functions. All work orders and Citizen Service Bureau requests are monitored under this program. The administrative section also provides payroll supervision and manages purchasing for the division. In FY04, Administrative services will oversee work on the CMAQ II traffic control project. This program will also supervise the continuing installation of LED's in all City traffic signals. These new energy efficient signals are projected to save the City almost \$350,000 annually when completed.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	923,724	926,762	946,108
Materials and Supplies	6,207	28,200	28,700
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	37,012	36,750	35,750
Debt Service and Special Charges	0	0	0
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Total General Fund	\$966,943	\$991,712	\$1,010,558
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$966,943	\$991,712	\$1,010,558

Number of Full Time Positions

General Fund	19.0	17.0	17.0
Other	0.0	0.0	0.0
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Total	19.0	17.0	17.0



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

Program Budget

Services Provided & FY04 Highlights

The Traffic Control Section stripes streets for traffic control, maintains the City's 695 signalized intersections, and makes and installs approximately 18,000 street signs per year. This section also inspects the condition of school crosswalks and restripes the crosswalks as necessary. In FY03 section has installed over 12,300 of the new energy efficient LED traffic signal lights, this process will continue in FY04. In FY04, Traffic Control will continue efforts at improving response time to signal malfunctions and has established a goal of replacing all signs within seven days of receiving notification for replacement.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,596,616	1,822,470	1,809,179
Materials and Supplies	266,958	328,500	328,500
Equipment, Lease & Assets	0	1,000	1,300
Contractual and Other Services	11,309	10,000	31,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,874,883	\$2,161,970	\$2,169,979
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,874,883	\$2,161,970	\$2,169,979

Number of Full Time Positions

General Fund	39.0	42.0	40.0
Other	0.0	0.0	0.0
Total	39.0	42.0	40.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Stripe and mark streets - lane miles	2,000	2,000	2,000
o Maintain, fabricate and install signs	18,000	18,000	18,000
o Maintain traffic signal devices (intersections)	680	683	695

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

Program Budget

Services Provided & FY04 Highlights

This program provides the repair and maintenance of the City's 51,000 street lights and 16,000 alley lights. The utility charges for all of these lights plus those on the highway and traffic signal lights are funded in this program. Street Lighting responds to reported outages and is working to ensure a response to all service requests within five working days. This program continues the Street Lighting Enhancement Program, with funds from the Aldermen's Ward Capital Improvements to enhance lighting in the neighborhoods.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,670,977	1,630,537	1,591,246
Materials and Supplies	230,305	239,450	238,500
Equipment, Lease & Assets	50,545	3,600	3,600
Contractual and Other Services	2,945,142	2,864,600	2,465,600
Debt Service and Special Charges	0	0	394,000
Total General Fund	\$4,896,969	\$4,738,187	\$4,692,946
Grant and Other Funds	\$88,980	\$0	\$80,900
Total Budget All Funds	\$4,985,949	\$4,738,187	\$4,773,846

Number of Full Time Positions

General Fund	38.0	35.0	34.0
Other	0.0	0.0	0.0
Total	38.0	35.0	34.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Street lighting maintenance	51,000	51,250	52,000
o Alley lighting	16,000	16,000	16,000
o Easement lighting	2,100	2,100	2,100
o Citizen Service Bureau (CSB) service requests			
Street lighting repair	5,192	5,500	5,200

Department: Streets
 Division: 513 Auto Towing and Storage

Division Budget

Services Provided & FY04 Highlights

The Auto Towing and Storage Division manages the towing of cars within the City. Cars towed in 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 derelict tows. The Division also assists the Street Maintenance Division by removing illegally parked cars to allow for snow removal or paving operations and it also assists the Equipment Services Division by towing 100 to 150 City owned vehicles to the repair facilities.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,194,656	1,262,245	1,259,231
Materials and Supplies	6,008	8,050	8,050
Equipment, Lease & Assets	0	0	4,000
Contractual and Other Services	393,119	321,650	334,200
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,593,783	\$1,591,945	\$1,605,481
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,593,783	\$1,591,945	\$1,605,481

Number of Full Time Positions

General Fund	30.0	30.0	29.0
Other	0.0	0.0	0.0
Total	30.0	30.0	29.0



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

Program Budget

Services Provided & FY04 Highlights

The Auto Towing and Storage Program conducts police-generated tows of vehicles resulting from accidents, arrests, delinquent parking tickets or theft. In addition, the division tows and relocates vehicles during snow emergencies. This Division conducts public auctions every week to dispense of unclaimed vehicles. Auto towing is a 24 hour, 7 day per week operation and tows approximately 16,500 vehicles per year including over 4,700 due to multiple tickets. In FY04, Towing will be contacting the Police Dept. once a week concerning the release of "hold" orders. This will speed of the processing and sale of those vehicles that no longer need to be held for law enforcement reasons.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,167,050	1,232,701	1,230,287
Materials and Supplies	6,008	8,050	8,050
Equipment, Lease & Assets	0	0	4,000
Contractual and Other Services	390,612	319,650	332,200
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,563,670	\$1,560,401	\$1,574,537
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,563,670	\$1,560,401	\$1,574,537

Number of Full Time Positions

General Fund	29.0	29.0	28.0
Other	0.0	0.0	0.0
Total	29.0	29.0	28.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Tow and redeem vehicles	15,911	16,500	16,500
o Tows of vehicles with multiple tickets	5,250	4,700	4,500
o Vehicle sales	8,305	7,500	7,500
o Dispatches within 30 minutes of call	80%	80%	80%

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

Program Budget

Services Provided & FY04 Highlights

The Derelict Tows program removes vehicles from private property that are in violation of City ordinances. These are abandoned/derelict cars left on lots or in back yards. Each property owner is notified of the violation and has seven days to remove the vehicle, if not removed, the violation is turned over to the courts. A private company tows and stores the derelicts and pays the City for each vehicle towed.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	27,606	29,544	28,944
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,507	2,000	2,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$30,113	\$31,544	\$30,944
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$30,113	\$31,544	\$30,944

Number of Full Time Positions

General Fund	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total	1.0	1.0	1.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Notifications - derelict tows	3,850	3,900	3,500
o Citizen Service Bureau (CSB) service requests Derelict vehicles complaints	4,486	3,500	3,000

Department: Streets
 Division: 514 Street Division

Division Budget

Services Provided & FY04 Highlights

The Street Division is responsible for the maintenance of 1,100 miles of streets and 600 miles of alleys within the City. Specific functions performed by this division include street resurfacing and repair, street cleaning, snow removal and wharf cleaning and maintenance on the riverfront. Along with these efforts, the Street Division will oversee numerous paving projects as a result of the annual St. Louis Works street improvement program and Ward Capital Funds. In FY04 the State of Missouri may assumed responsibility for the resurfacing & repairs, sweeping, striping and signage & signals for portions of the major arterial streets in the City. Currently the State only provides for resurfacing and pothole repair on many of these arterial streets.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	5,271,680	5,617,701	5,130,023
Materials and Supplies	573,993	601,200	511,060
Equipment, Lease & Assets	22,961	23,000	23,000
Contractual and Other Services	504,112	370,959	753,250
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$6,372,746	\$6,612,860	\$6,417,333
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$6,372,746	\$6,612,860	\$6,417,333
 Number of Full Time Positions			
General Fund	137.0	132.0	121.0
Other	24.0	23.0	27.0
	_____	_____	_____
Total	161.0	155.0	148.0



Department: Streets
Division: 514 Street Division
Program: 01 Street Repair & Resurfacing

Program Budget

Services Provided & FY04 Highlights

The Street Repair program performs the majority of the street maintenance on 1,100 miles of streets and 600 miles of alleys. Maintenance efforts include pothole repairs, crack sealing, curb repairs and bridge maintenance. This program also responds to emergencies such as cave-ins, fence and guardrail repairs for the Street Department. Funds from the St. Louis Works program, appropriated separately, and the Capital Improvement Program are also used for resurfacing arterial and neighborhood streets. In FY04, Street Repair will be evaluating the success of major street resurfacing using polymer asphalt and will target a 48 hour response time to citizen repair requests .

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	2,830,920	3,163,720	3,000,425
Materials and Supplies	516,832	541,330	466,280
Equipment, Lease & Assets	12,399	12,420	12,420
Contractual and Other Services	3,602	3,651	28,601
Debt Service and Special Charges	0	0	0
Total General Fund	\$3,363,753	\$3,721,121	\$3,507,726
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$3,363,753	\$3,721,121	\$3,507,726

Number of Full Time Positions

General Fund	77.9	78.4	73.9
Other	0.00	0.00	0.00
Total	77.9	78.4	73.9

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Perform granite/curb repair - linear feet	28,000	28,000	28,000
o Patch streets - square yards	300,000	300,000	300,000
o Seal cracks in streets - linear feet	453,000	453,000	453,000
o Repair street cave-ins - cubic feet	47,000	47,000	47,000
o Citizen Service Bureau (CSB) service requests - pothole repairs (arterial/residential streets)	2,111	2,000	2,000

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

Program Budget

Services Provided & FY04 Highlights

The Street Cleaning Program is responsible for cleaning all City streets and responding to accidents and oil spills to reduce hazardous driving conditions. The Downtown Business District receives special emphasis and is swept nightly. In November, this program conducts a leaf pick-up operation in which 14 leaf vacuum trucks are used to pickup leaves which are then processed by the Forestry Division. The leaves are then mulched and made available to the public. In FY04, street cleaning will change neighborhood cleaning schedules from a mix of bi-weekly and monthly cleaning to a more uniform monthly schedule. Arterial and downtown cleaning will remain unchanged.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,051,095	1,129,767	898,349
Materials and Supplies	46,725	48,940	33,950
Equipment, Lease & Assets	9,644	9,660	9,660
Contractual and Other Services	1,466	1,486	1,386
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,108,930	\$1,189,853	\$943,345
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,108,930	\$1,189,853	\$943,345

Number of Full Time Positions

General Fund	28.7	28.4	22.7
Other	0.00	0.00	0.00
Total	28.7	28.4	22.7

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Central Business District cleaning - mile	9,800	9,800	9,800
o Residential street cleaning - mile	12,300	12,300	12,300
o Citizen Service Bureau (CSB) service requests - street cleaning (arterial/residential streets)	680	1,100	600

Department: Streets
Division: 514 Street Division
Program: 03 Snow Removal and Flood Control

Program Budget

Services Provided & FY04 Highlights

The Snow Removal and Flood Control program removes snow and ice from approximately 440 miles of major and secondary arterial streets. This program also maintains 55,000 feet of floodwall and levee, 38 floodwall closures, and 85 flood relief wells which protect the City's residents and property from flooding damage. The heavy and numerous snowfalls of winter of 2003 dropped almost twice the snow that fell the previous two winters. This has greatly increased the need for replenishment of the City's salt and snow chemical supply in FY04 and the budget reflects the increase.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,016,730	1,090,136	1,094,656
Materials and Supplies	7,834	8,205	8,155
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	351,933	166,713	568,113
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,376,497	\$1,265,054	\$1,670,924
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,376,497	\$1,265,054	\$1,670,924

Number of Full Time Positions

General Fund	22.41	22.23	21.46
Other	0.00	0.00	0.00
Total	22.41	22.23	21.46

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Remove snow and ice from streets (call-outs for removal -12 hour shifts)	12	20	12
o Maintain floodwall - gate closings (number of gates closed x occurrences)	10	9	10

Department: Streets
Division: 514 Street Division
Program: 04 Administration

Program Budget

Services Provided & FY04 Highlights

This program provides all budgeting, planning, management, custodial and administrative work for the other programs of the Street Division. The Street Division also manages the St. Louis Works street improvements program. Funding for personnel and related costs associated with St. Louis Works program are budgeted through a separate appropriation.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	372,935	234,078	136,593
Materials and Supplies	2,602	2,725	2,675
Equipment, Lease & Assets	918	920	920
Contractual and Other Services	147,111	199,109	155,150
Debt Service and Special Charges	0	0	0
Total General Fund	\$523,566	\$436,832	\$295,338
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$523,566	\$436,832	\$295,338
Number of Full Time Positions			
General Fund	8.0	3.0	3.0
Other	24.0	23.0	27.0
Total	32.0	26.0	30.0



Department: Streets
 Division: 516 Refuse Division

Division Budget

Services Provided & FY04 Highlights

The Refuse Division is responsible for collecting and disposing of the City's waste. The Refuse Division coordinates efforts to reduce the amount of waste going to landfills, such as recycling, composting, and waste reduction. The State of Missouri specifies a 40% reduction in landfill waste. The City to date has reduced its waste stream by between 15-20% mostly as a result of its yard waste and BOAT (batteries, oil, appliances, tires) collection programs. In FY02, the Refuse Division issued a request for proposals for a new waste disposal contract. The new contract which began in FY03 has resulted in a 25% savings.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	6,480,789	7,024,784	6,097,774
Materials and Supplies	396,089	341,675	333,375
Equipment, Lease & Assets	135,674	41,400	33,980
Contractual and Other Services	7,790,997	6,903,915	6,349,443
Debt Service and Special Charges	0	0	0
Total General Fund	\$14,803,549	\$14,311,774	\$12,814,572
Local Use Tax and Other Funds	\$57,593	\$310,260	\$1,561,267
Total Budget All Funds	\$14,861,142	\$14,622,034	\$14,375,839

Number of Full Time Positions

General Fund	164.0	162.0	142.0
Other	0.0	0.0	21.0
Total	164.0	162.0	163.0

Department: Streets
Division: 516 Refuse Division
Program: 01 Administration

Program Budget

Services Provided & FY04 Highlights

The Refuse Division Administration Section manages and supervises the collection and disposal of the City's waste. It is also accountable for all division records pertaining to tons collected, citizen complaints, personnel files and expenditures. This section also manages the City's recycling program. Current recycling efforts include yard waste composting, educational programs, household hazardous waste program, a Drop-Off Recycling Center and 27 firehouse drop-off recycling sites. The program also works with other City departments to increase recycling by the City offices and promote use of recycled goods.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	524,879	560,698	598,453
Materials and Supplies	68,396	58,395	58,395
Equipment, Lease & Assets	30,805	9,400	5,980
Contractual and Other Services	187,548	179,915	229,815
Debt Service and Special Charges	0	0	0
Total General Fund	\$811,628	\$808,408	\$892,643
Grant and Other Funds	\$57,593	\$310,260	\$517,488
Total Budget All Funds	\$869,221	\$1,118,668	\$1,410,131

Number of Full Time Positions

General Fund	11.0	9.0	10.0
Other	0.0	0.0	0.0
Total	11.0	9.0	10.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Firehouse drop-off recycling -tons	2,600	2,850	2,950
o Drop-off recycling center - tons	1,250	1,300	1,300
o School Paper recycling project - tons	535	570	580
o Curbside recycling - tons	1,034	1,100	1,200

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

90 Program Budget

Services Provided & FY04 Highlights

This program is responsible for the collection of household waste from all City residents. It also maintains 30,000 metal alley dumpsters and 21,000 plastic roll carts. The Refuse Division will continue to make recommendations regarding the Waste Reduction Program and the curbside collection of recyclable. Furthermore, the program will aim to increase recycling efforts at City buildings. In FY04, Refuse Collection will continue to evaluate route collection data to optimize the work loads of its collection crews.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	4,888,832	5,333,389	5,383,543
Materials and Supplies	300,393	260,185	267,585
Equipment, Lease & Assets	104,869	32,000	28,000
Contractual and Other Services	14,594	14,000	14,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$5,308,688	\$5,639,574	\$5,693,128
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$5,308,688	\$5,639,574	\$5,693,128

Number of Full Time Positions

General Fund	128.0	128.0	128.0
Other	0.0	0.0	0.0
Total	128.0	128.0	128.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Refuse and Yard Waste collection - tons	187,786	193,000	188,000
o Citizen Service Bureau (CSB) service requests refuse collection service problems	20,911	18,600	18,000

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

Program Budget

Services Provided & FY04 Highlights

The monthly bulk refuse collection program collects approximately 13,000 tons of bulky items annually including discarded furniture and appliances. This service is a convenience for the City's residents and improves the overall appearance of the City. This program also assists in the retrieval and repair of old refuse containers. In FY04 Bulky Item Collections will be funded with Use Tax funds.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	946,255	1,013,009	0
Materials and Supplies	18,200	15,700	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	5,212	5,000	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$969,667	\$1,033,709	\$0
Local Use Tax	\$0	\$0	\$1,043,779
Total Budget All Funds	\$969,667	\$1,033,709	\$1,043,779

Number of Full Time Positions

General Fund	21.0	21.0	0.0
Local Use Tax	0.0	0.0	21.0
Total	21.0	21.0	21.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Bulky item pick-up - tons	11,507	11,800	10,500

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

Program Budget

Services Provided & FY04 Highlights

This waste disposal program monitors the waste disposal contract for the City's two transfer stations. In FY02, the City began a process to solicit proposals for a new contract that would become effective at the beginning of the new fiscal year. Savings realized through a reduced tonnage fee in the new contract have been incorporated in the FY04 Budget.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	120,823	117,688	115,778
Materials and Supplies	9,100	7,395	7,395
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	7,583,643	6,705,000	6,105,628
Debt Service and Special Charges	0	0	0
Total General Fund	\$7,713,566	\$6,830,083	\$6,228,801
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$7,713,566	\$6,830,083	\$6,228,801

Number of Full Time Positions

General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
Total	4.0	4.0	4.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Disposal of yard waste - tons	18,400	19,320	20,300
o Disposal of solid waste - tons	210,340	220,850	231,000

Department: Streets
 Division: 520 Port Administration Division

Division Budget

Services Provided & FY04 Highlights

The City of St. Louis Port District serves the general public as a distribution facility on 19.3 miles of riverbank on the Mississippi River. It is a huge intermodal facility, using barge, truck and rail services and is a major shipper of grain, coal, petroleum products and chemicals. The Port Authority of the City of St. Louis's primary function is the management of City owned land and mooring rights in the designated Port District. The Port Authority receives most of its revenue through leases of property and mooring rights on the riverfront. The primary components of the FY04 Port budget include a \$1.5 mil. subsidy to the St. Louis Development Corporation, a payment of \$600,000 as the fourth installment on debt service associated with the relocation of the Admiral riverboat casino, \$800,000 in debt service for development projects on Laclede's Landing and \$200,000 to the City for wharf cleaning services performed by the Department of Streets.

Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	0	0
Materials and Supplies	34,851	10,000	0
Equipment, Lease & Assets	0	8,000	8,000
Contractual and Other Services	1,508,551	2,075,000	2,122,000
Debt Service and Special Charges	1,090,298	2,568,000	1,400,000
Port Authority Fund	\$2,633,700	\$4,661,000	\$3,530,000

Number of Full Time Positions

Total	0.0	0.0	0.0
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