



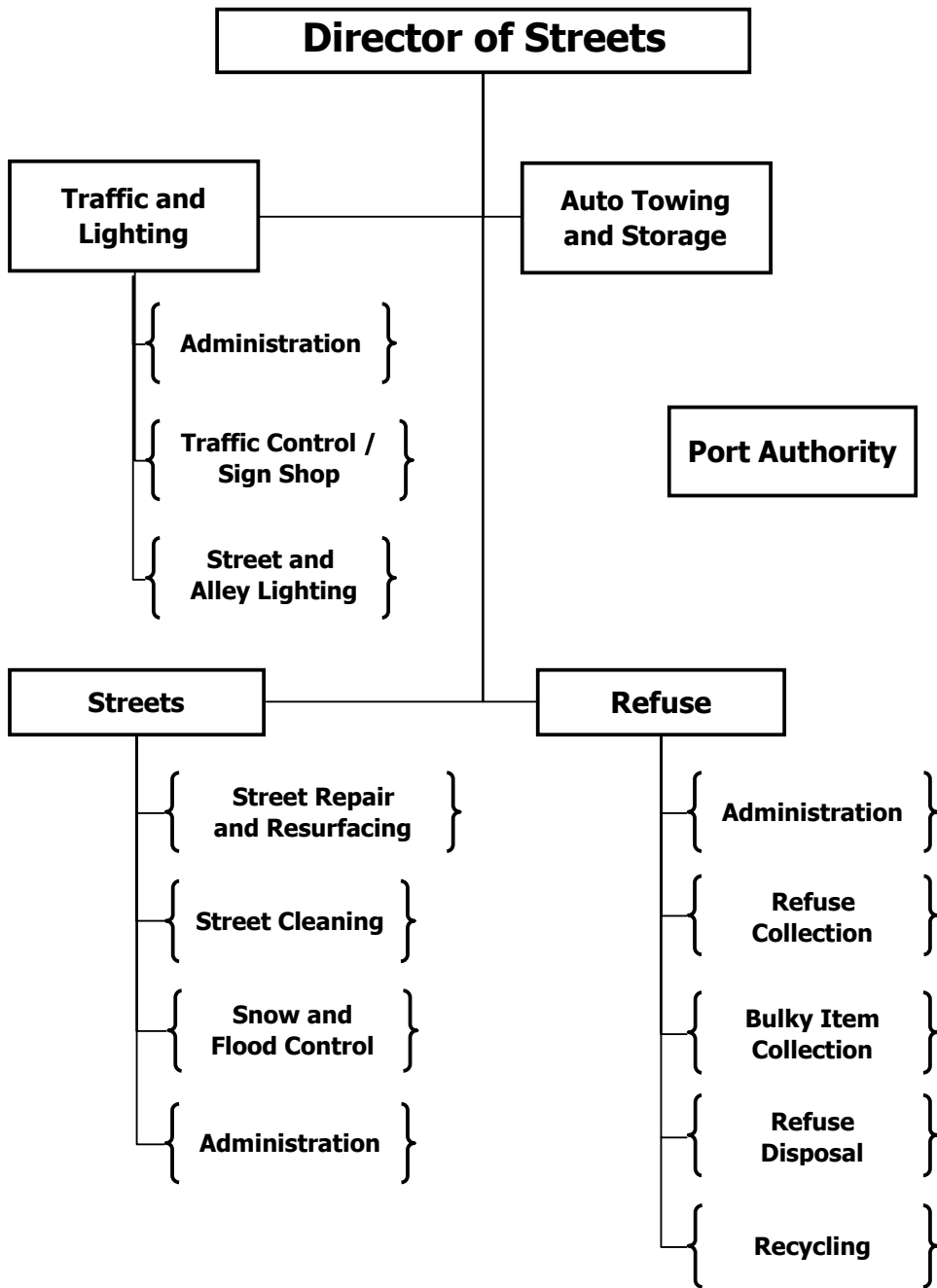
DEPARTMENTAL RESPONSIBILITIES

GOAL: AFFORDABLE HOUSING / DESIRABLE NEIGHBORHOODS

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

GOAL: 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.



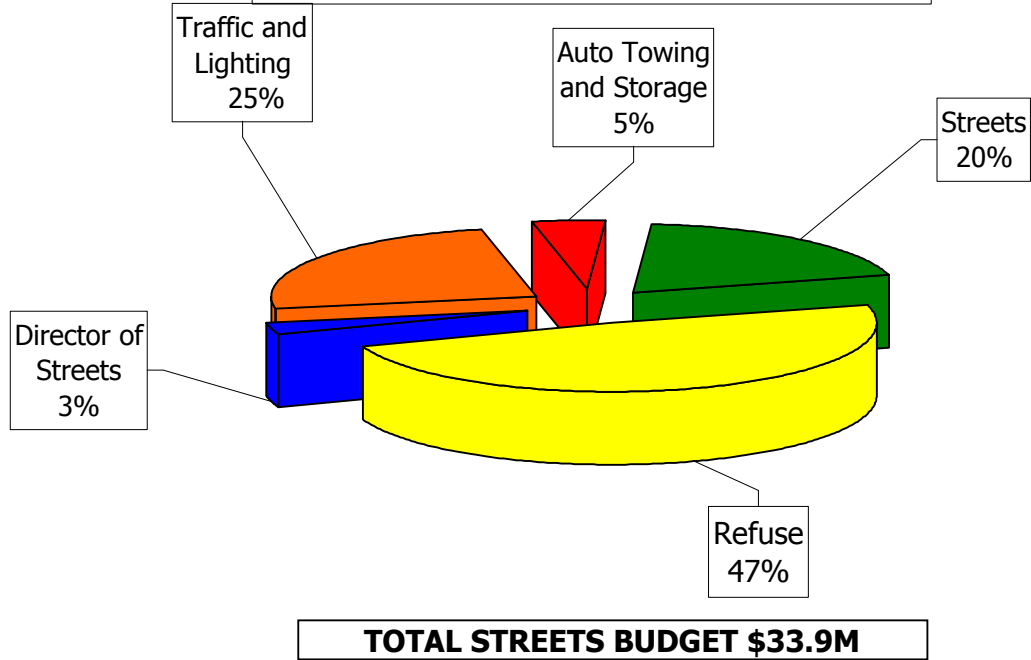
STREETS

BUDGET BY DIVISION	ACTUAL FY10	BUDGET FY11	BUDGET FY12
510 Director of Streets	\$982,546	\$870,757	\$938,993
511 Traffic and Lighting	8,452,790	8,377,152	8,306,905
513 Auto Towing and Storage	1,527,570	1,501,780	1,519,918
514 Streets	5,281,283	6,087,360	6,731,268
516 Refuse	13,516,130	16,515,172	16,474,982
General Fund	\$29,760,319	\$33,352,221	\$33,972,066
Port Authority	\$3,229,958	\$2,727,149	\$2,068,000
Lateral Sewer Repair Fund	2,660,662	2,534,835	2,412,246
Grant and Other Funds	2,148,798	2,329,990	1,515,982
TOTAL DEPARTMENT ALL FUNDS	\$37,799,737	\$40,944,195	\$39,968,294

PERSONNEL BY DIVISION	ACTUAL FY10	BUDGET FY11	BUDGET FY12
510 Director of Streets	13.7	11.5	12.4
511 Traffic and Lighting	91.0	87.0	84.0
513 Auto Towing and Storage	28.0	27.0	27.0
514 Streets	112.0	109.0	118.0
516 Refuse	143.0	142.0	149.8
General Fund	387.7	376.5	391.1
Port Authority	0.0	0.0	0.0
Local Use Tax	21.0	21.0	16.3
Grant and Other Funds	76.3	56.5	47.7
TOTAL DEPARTMENT ALL FUNDS	485.0	454.0	455.0

STREETS

FY12 GENERAL FUND BUDGET BY DIVISION

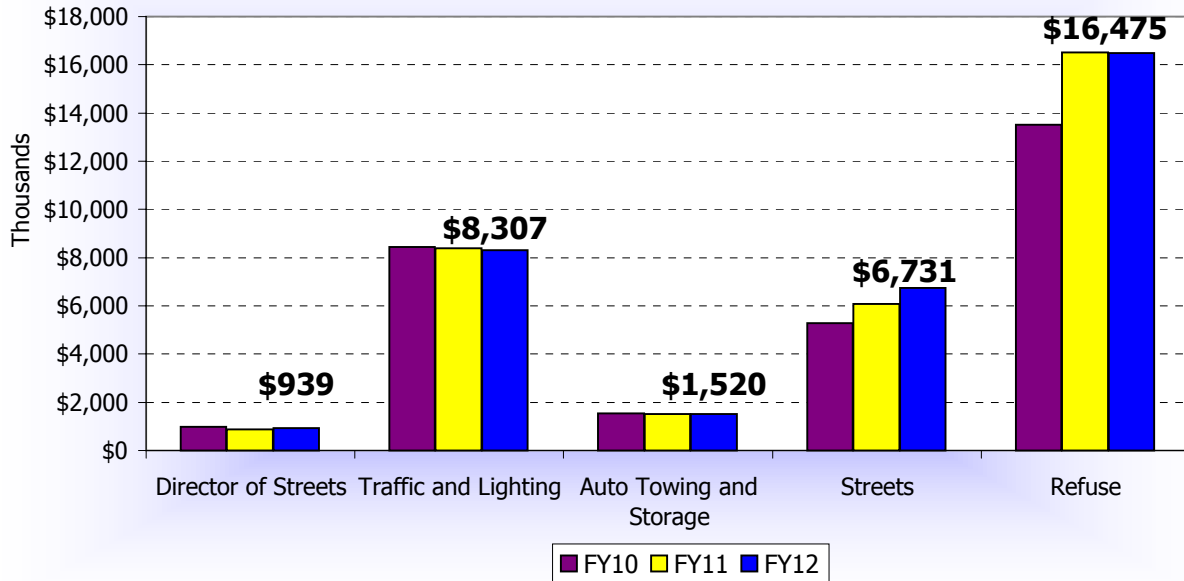


DIVISION HIGHLIGHTS

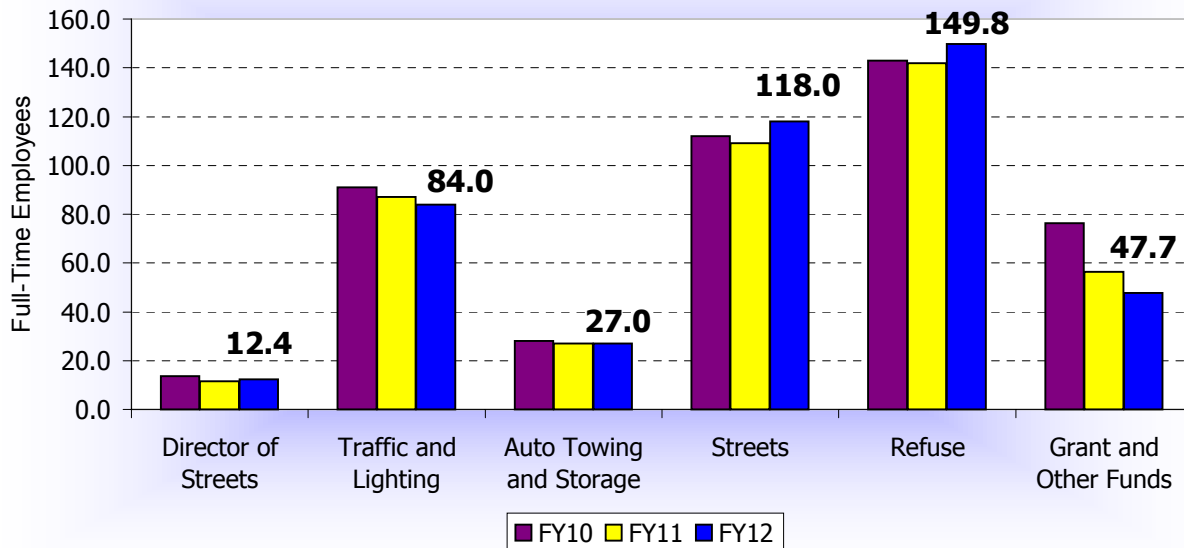
- \$590,000 increase in Street Division budget to replenish road salt supply after harsh winter season
- \$3.0M allocated for 2nd year of expanded recycling and enforcement programs of the Refuse Division
- Collect an estimated \$12.6M in first full year of receipts from refuse collection fee

STREETS

FY10 - FY12 GENERAL FUND BUDGET HISTORY BY DIVISION



FY10 - FY12 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 FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$964,561	\$850,817	\$919,053
Materials and Supplies	12,481	14,600	14,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,504	5,340	5,340
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$982,546	\$870,757	\$938,993
Grant and Other Funds	\$158,283	\$45,428	\$0
Lateral Sewer Fund	\$2,660,662	\$2,534,835	\$2,412,246
All Funds	\$3,801,491	\$3,451,020	\$3,351,239

FULL TIME POSITIONS

General Fund	13.7	11.5	12.4
Other Funds	12.3	13.5	11.7
<hr/>			
All Funds	26.0	25.0	24.0

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.

PROGRAM NOTES

In FY12, Administration will add an Executive Assistant position to improve organizational capacity to address issues related to expanded recycling program and provide research support.

<u>PERFORMANCE MEASURES</u>	Actual FY10	Estimate FY11	Goal / Est. FY12
Permits Issued	8,000	8,250	12,000
% of Accounts Delinquent	1.85%	1.80%	1.50%

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$759,240	\$637,710	\$763,348
Materials and Supplies	10,771	12,600	12,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,392	5,190	5,190
Debt Service and Special Charges	0	0	0
General Fund	\$775,403	\$655,500	\$781,138
Grant and Other Funds	\$158,283	\$45,428	\$0
All Funds	\$933,686	\$700,928	\$781,138

FULL TIME POSITIONS

General Fund	9.5	7.0	9.0
Other Funds	1.0	1.0	0.0
All Funds	10.5	8.0	9.0

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.

<u>PERFORMANCE MEASURES</u>	Actual FY10	Estimate FY11	Goal / Est. FY12
Avg. sidewalk repair wait time in months (Goal ≤12)	15.0	7.5	10.1
Location Visits	18,000	17,500	18,000

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$205,321	\$213,107	\$155,705
Materials and Supplies	1,710	2,000	2,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	112	150	150
Debt Service and Special Charges	0	0	0
General Fund	\$207,143	\$215,257	\$157,855
Lateral Sewer Repair Fund	\$2,660,662	\$2,534,835	\$2,412,246
All Funds	\$2,867,805	\$2,750,092	\$2,570,101

FULL TIME POSITIONS

General Fund	4.2	4.5	3.4
Other Funds	11.3	12.5	11.7
All Funds	15.5	17.0	15.0

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

Division Budget **511**

MISSION & SERVICES

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

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$4,550,836	\$4,612,627	\$4,520,979
Materials and Supplies	1,166,322	1,280,450	1,180,450
Equipment, Lease, and Assets	1,285	4,900	4,900
Contractual and Other Services	2,542,067	2,346,350	2,467,750
Debt Service and Special Charges	192,280	132,825	132,826
General Fund	\$8,452,790	\$8,377,152	\$8,306,905
Grant and Other Funds	\$69,775	\$0	\$0
All Funds	\$8,522,565	\$8,377,152	\$8,306,905

FULL TIME POSITIONS

General Fund	91.0	87.0	84.0
Other Funds	1.0	1.0	1.0
All Funds	92.0	88.0	85.0

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.

PROGRAM NOTES

In FY12, Administration will work with developers-contractors to replace all old conduits between street lights and signals to prevent future outages. It will save money and time when street lights and signals have to be replaced.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
CSB Complaints	14,617	11,722	15,500
Avg. # of days to resolve CSB complaints (Goal ≤ 1)	2.3	1.8	1.9

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$798,148	\$835,475	\$789,424
Materials and Supplies	22,228	23,450	23,450
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	33,041	37,250	28,050
Debt Service and Special Charges	22,176	0	0
General Fund	\$875,593	\$896,175	\$840,924
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$875,593	\$896,175	\$840,924

FULL TIME POSITIONS

General Fund	13.0	13.0	12.0
Other Funds	0.0	0.0	0.0
All Funds	13.0	13.0	12.0

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.

PROGRAM NOTES

In FY12, Traffic Control will install more audible pedestrian signals for the visually impaired with the newest talking version. Traffic Control will also ensure all pedestrian heads installed will be count-down heads giving the pedestrian a much better idea of how much time they have to cross the street.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Avg. # of Days to replace signal head outages (Goal ≤1)	2.5	1.9	1.5
Avg. # of Hours to replace stop signs after notification (Goal ≤4)	3.5	2.8	2.5

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,877,870	\$1,970,906	\$1,921,761
Materials and Supplies	524,653	578,500	578,500
Equipment, Lease, and Assets	341	1,300	1,300
Contractual and Other Services	122,732	145,000	147,200
Debt Service and Special Charges	0	0	0
General Fund	\$2,525,596	\$2,695,706	\$2,648,761
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,525,596	\$2,695,706	\$2,648,761

FULL TIME POSITIONS

General Fund	40.0	39.0	38.0
Other Funds	1.0	1.0	1.0
All Funds	41.0	40.0	39.0

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

Program Budget **511-03**

MISSION & SERVICES

The Street and Alley Lighting Program provides the repair and maintenance of the City's over 53,000 street and over 16,000 alley lights.

PROGRAM NOTES

In FY12, Traffic will continue its research on alternative and cutting-edge technology in energy saving lighting in order to reduce energy costs, ensure that all signal outages are made safe to all forms of traffic within one day and continue its street light study in order to remove any lights that the study deems unnecessary, thus reducing City expenses while still maintaining industry safe lighting standards.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Avg. # of outages repaired per crew daily (Goal ≤30)	25.0	28.0	25.0
Avg. # of days to replace street light outages (Goal ≤1)	2.5	1.5	1.7

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,874,818	\$1,806,246	\$1,809,794
Materials and Supplies	619,441	678,500	578,500
Equipment, Lease, and Assets	944	3,600	3,600
Contractual and Other Services	2,386,294	2,164,100	2,292,500
Debt Service and Special Charges	170,104	132,825	132,826
General Fund	\$5,051,601	\$4,785,271	\$4,817,220
Grant and Other Funds	\$69,775	\$0	\$0
All Funds	\$5,121,376	\$4,785,271	\$4,817,220

FULL TIME POSITIONS

General Fund	38.0	35.0	34.0
Other Funds	0.0	0.0	0.0
All Funds	38.0	35.0	34.0

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.

PROGRAM NOTES

In FY11, over 4,000 "booted" vehicles were towed. In FY12, Towing will work with the Citizen's Service Bureau and Neighborhood Stabilization Officers to improve response to abandoned vehicles in the right-of-way. In addition, extra patrols of the area surrounding the Grand Avenue Viaduct project will improve traffic flow and safety during construction.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Vehicles Towed	9,698	5,223	8,500
Vehicles Auctioned	3,410	1,808	3,000
% of Police Tows Responded to in less than 30 minutes	95%	95%	95%
Revenue - Towed Vehicles	\$ 1,294,275	\$ 1,300,000	\$ 1,300,000
Revenue - Auctioned Vehicles	\$ 1,332,588	\$ 1,675,000	\$ 1,675,000

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,382,926	\$1,346,480	\$1,363,618
Materials and Supplies	7,175	8,250	8,250
Equipment, Lease, and Assets	389	0	4,500
Contractual and Other Services	137,080	147,050	143,550
Debt Service and Special Charges	0	0	0
General Fund	\$1,527,570	\$1,501,780	\$1,519,918
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,527,570	\$1,501,780	\$1,519,918

FULL TIME POSITIONS

General Fund	28.0	27.0	27.0
Other Funds	0.0	0.0	0.0
All Funds	28.0	27.0	27.0

Division: 514 Streets
Program: Ø
Department: Streets

Division Budget **514**

MISSION & SERVICES

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

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$4,208,804	\$5,023,960	\$5,077,868
Materials and Supplies	950,056	955,400	1,545,400
Equipment, Lease, and Assets	27,910	30,000	30,000
Contractual and Other Services	94,513	78,000	78,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$5,281,283	\$6,087,360	\$6,731,268
Grant and Other Funds	\$649,082	\$769,769	\$390,095
All Funds	\$5,930,365	\$6,857,129	\$7,121,363

FULL TIME POSITIONS

General Fund	112.0	109.0	118.0
Other Funds	42.0	42.0	33.0
<hr/>			
All Funds	154.0	151.0	151.0

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.

<u>PERFORMANCE MEASURES</u>	Actual FY10	Estimate FY11	Goal / Est. FY12
Total sq. yds. Paved	350,000	500,000	600,000
Arterial Streets in Acceptable Condition	82.0%	96.2%	95.0%
CSB Complaints	2,266	1,764	2,500

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$2,965,394	\$3,576,236	\$3,524,760
Materials and Supplies	475,432	506,956	506,956
Equipment, Lease, and Assets	16,425	19,420	19,420
Contractual and Other Services	87,026	71,870	71,870
Debt Service and Special Charges	0	0	0
General Fund	\$3,544,277	\$4,174,482	\$4,123,006
Grant and Other Funds	\$649,082	\$769,769	\$390,095
All Funds	\$4,193,359	\$4,944,251	\$4,513,101

FULL TIME POSITIONS

General Fund	84.0	83.0	88.0
Other Funds	16.0	16.0	7.0
All Funds	100.0	99.0	95.0

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.

PROGRAM NOTES

In FY12, Street Cleaning will continue extended training for specialized equipment so employees can better and more efficiently use equipment, further lower the number of CSB complaints and develop an improved schedule for maintenance of equipment in order to better prevent mechanical breakdowns.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Linear Curb Miles Cleaned	35,000	37,820	40,000
CSB Complaints	314	360	400

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$859,401	\$992,542	\$1,141,147
Materials and Supplies	137,196	134,950	134,950
Equipment, Lease, and Assets	8,170	9,660	9,660
Contractual and Other Services	1,397	1,330	1,330
Debt Service and Special Charges	0	0	0
General Fund	\$1,006,164	\$1,138,482	\$1,287,087
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,006,164	\$1,138,482	\$1,287,087

FULL TIME POSITIONS

General Fund	22.0	20.0	24.0
Other Funds	0.0	0.0	0.0
All Funds	22.0	20.0	24.0

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.

PROGRAM NOTES

In FY11, the Snow Removal & Flood Control Program of the Streets Division increased usage of salt due to harsh winter season. In FY12, the program will see an increase of \$590,000 to replenish salt supplies.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Snow / Flood Events	6	14	5
CSB calls-snow / ice related	155	1,180	150

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$180,827	\$213,023	\$168,638
Materials and Supplies	334,617	310,319	900,319
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,045	2,900	2,900
Debt Service and Special Charges	0	0	0
General Fund	\$518,489	\$526,242	\$1,071,857
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$518,489	\$526,242	\$1,071,857

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	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 Administration Program also manages the St. Louis Works street improvement program, which is funded through a separate appropriation.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$203,182	\$242,159	\$243,323
Materials and Supplies	2,811	3,175	3,175
Equipment, Lease, and Assets	3,315	920	920
Contractual and Other Services	3,045	1,900	1,900
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$212,353	\$248,154	\$249,318
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$212,353	\$248,154	\$249,318

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	26.0	26.0	26.0
<hr/>			
All Funds	29.0	29.0	29.0

Division: 516 Refuse
Program: Ø
Department: Streets

Division Budget

516

MISSION & SERVICES

The Refuse Division is responsible for collection and disposal of residential waste for citizens of the City of St. Louis. The Refuse Division also coordinates efforts to reduce the amount of waste going to landfills, through recycling, composting, and waste reduction efforts.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$6,784,379	\$6,949,592	\$7,404,194
Materials and Supplies	109,109	129,000	2,811,708
Equipment, Lease, and Assets	47,050	0	30,000
Contractual and Other Services	6,575,592	9,436,580	6,229,080
Debt Service and Special Charges	0	0	0
General Fund	\$13,516,130	\$16,515,172	\$16,474,982
Local Use Tax Fund	\$1,092,302	\$1,151,386	\$661,558
Grant and Other Funds	\$179,356	\$363,407	\$464,329
All Funds	\$14,787,788	\$18,029,965	\$17,600,869

FULL TIME POSITIONS

General Fund	143.0	142.0	149.75
Local Use Tax Fund	21.0	21.0	16.25
Other Funds	0.0	2.0	2.0
All Funds	164.0	165.0	168.0

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.

PROGRAM NOTES

In FY12, Administration will continue to revise and establish new collections routes as Citywide recycling efforts become more established.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Aldermanic Service Calls	499	640	650
Citizen Service Bureau Calls	1,013	1,250	1,150
Citizen Service Calls	13,300	11,950	15,000

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$721,068	\$709,049	\$493,658
Materials and Supplies	29,926	27,375	27,375
Equipment, Lease, and Assets	47,050	0	0
Contractual and Other Services	185,546	146,140	37,000
Debt Service and Special Charges	0	0	0
General Fund	\$983,590	\$882,564	\$558,033
Grant and Other Funds	\$179,356	\$363,407	\$363,407
All Funds	\$1,162,946	\$1,245,971	\$921,440

FULL TIME POSITIONS

General Fund	10.0	9.0	6.25
Other Funds	0.0	0.0	0.0
All Funds	10.0	9.0	6.25

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.

PROGRAM NOTES

In FY12, Refuse Collection will acquire and distribute more than 1,500 dumpsters to replace damaged and deteriorating containers with \$1,000,000 in additional funds.

<u>PERFORMANCE MEASURES</u>	Actual FY10	Estimate FY11	Goal / Est. FY12
Work Hours per Route			
Overtime Hours per Route	1.37	1.57	1.50
Average Tonnage per Route	12.85	15.90	16.00

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$5,891,391	\$6,157,190	\$6,079,542
Materials and Supplies	75,979	97,270	1,092,937
Equipment, Lease, and Assets	0	0	30,000
Contractual and Other Services	17,412	15,440	15,440
Debt Service and Special Charges	0	0	0
General Fund	\$5,984,782	\$6,269,900	\$7,217,919
Grant and Other Funds	\$0	\$0	\$100,922
All Funds	\$5,984,782	\$6,269,900	\$7,318,841

FULL TIME POSITIONS

General Fund	128.0	131.0	132.25
Other Funds	0.0	2.0	2.0
All Funds	128.0	133.0	134.25

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

Program Budget **516-03**

MISSION & SERVICES

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

PROGRAM NOTES

In FY12, Bulky Item Collection will monitor properties opting-out of City refuse collection for compliance. Property owners electing not to contract with private service providers will still be allowed to utilize the services of Bulky Item Collection for a fee.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Average Work Hours per Route	74.47	74.57	74.00
Average Work Hours per ton	8.89	8.86	9.00
Average Tonnage per Route	9.95	8.77	9.00

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,084,392	\$1,132,304	\$652,017
Materials and Supplies	5,168	14,082	7,041
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,742	5,000	2,500
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$1,092,302	\$1,151,386	\$661,558
General Fund	\$0	\$0	\$517,299
All Funds	\$1,092,302	\$1,151,386	\$1,178,857

FULL TIME POSITIONS

General Fund	0.0	0.0	5.0
Local Use Tax Fund	21.0	21.0	16.25
All Funds	21.0	21.0	21.25

Division: 516 Refuse
Program: 04 Resident & Bulk Waste Disposal

Program Budget 516-04

Department: Streets

MISSION & SERVICES

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

PROGRAM NOTES

In FY12, Resident & Bulk Waste Disposal will monitor tonnage to determine the impact of expanded recycling program. Because the City is reimbursed for all recyclables but must pay to dispose of all other refuse, the fiscal impact of increased recycling could be significant.

<u>PERFORMANCE MEASURES</u>	Actual FY10	Estimate FY11	Goal / Est. FY12
Tonnage - Refuse Collection	138,600	138,500	160,000
Tonnage - City Departments	22,770	22,650	24,000
Tonnage - Yard Waste Delivered	17,325	17,110	17,775

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$171,920	\$83,353	\$106,955
Materials and Supplies	3,204	4,355	4,355
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	6,372,634	9,275,000	6,025,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$6,547,758	\$9,362,708	\$6,136,310
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$6,547,758	\$9,362,708	\$6,136,310

FULL TIME POSITIONS

General Fund	5.0	2.0	2.25
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	5.0	2.0	2.25

Division: 516 Refuse
Program: 05 Recycling
Department: Streets

Program Budget **516-05**

MISSION & SERVICES

The City of St. Louis Refuse Division's Recycling Program is working to reduce the amount of waste that citizens generate in the first place, reuse materials as many times as possible, recycle our resources and buy products with reused / recycled-content.

PROGRAM NOTES

In FY11, supported by revenues from a recently imposed user fee, single-stream recycling began being offered to wards whose Aldermen elected to participate. In wards with significant illegal dumping problems, some Aldermen have elected to use available funds to address those problems before expanding recycling in their wards. By the end of FY11, Recycling will have delivered more than 3,000 five-hundred (500) gallon, blue metal recycling containers for placement in alleys and more than 14,000 ninety-six (96) gallon, blue roll carts for citizens on blocks that lack alleys.

In FY12, Recycling's goal is to achieve a recycling rate of at least 8% of all residential solid waste. In addition to the positive environmental effects of a city the size of St. Louis embracing recycling on such a scale, there are also fiscal benefits. Recycled solid waste is sold by the City to private processors, while solid waste destined for landfills requires additional funds for dumping fees.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$0	\$0	\$216,281
Materials and Supplies	0	0	1,680,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	149,140
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$0	\$0	\$0
General Fund	\$0	\$0	\$2,045,421
All Funds	\$0	\$0	\$2,045,421

FULL TIME POSITIONS

General Fund	0.0	0.0	4.0
Local Use Tax Fund	0.0	0.0	0.0
All Funds	0.0	0.0	4.0

Division: 520 Port Authority
Program: Ø
Department: Streets

Division Budget

520

MISSION & SERVICES

City of St. Louis Port Authority personnel coordinate with individuals or corporations for initial preparation and negotiation of land and mooring leases for development of property owned by the City of St. Louis within the Port District. Supervises the operation of all floating equipment owned by the Port Authority and works with the staff of the U.S. Army Corps of Engineers and the U.S. Coast Guard on all river related matters within the Port District. Coordinates all permits for mooring privileges on the improved wharf with the Director of the Street Department. The Port Authority also processes Lease Agreements through the City of St. Louis-Port Authority Commission, Board of Public Service and the Board of Aldermen.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	23,751	9,000	10,000
Contractual and Other Services	3,206,207	2,718,149	2,058,000
Debt Service and Special Charges	0	0	0
<hr/>			
Port Authority Fund	\$3,229,958	\$2,727,149	\$2,068,000

FULL TIME POSITIONS

Total	0.0	0.0	0.0
-------	-----	-----	-----