



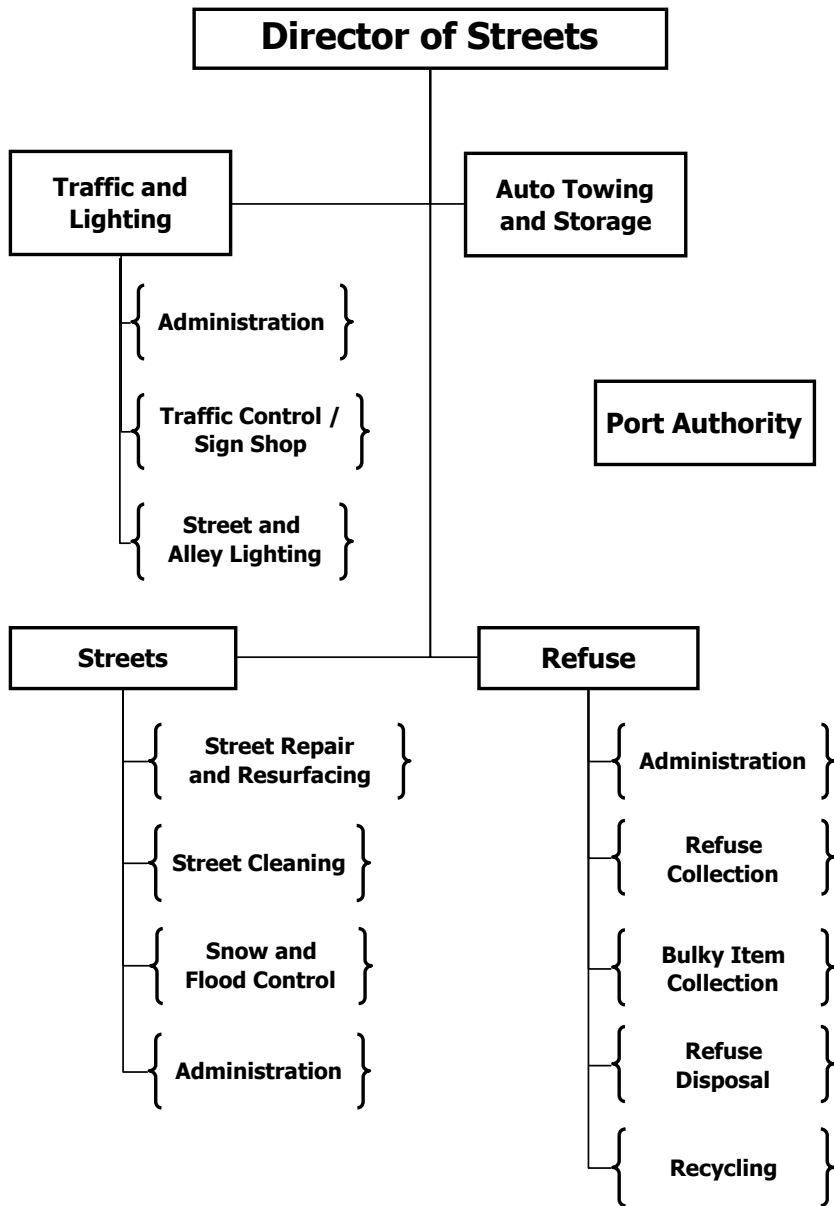
## **DEPARTMENTAL RESPONSIBILITIES**

*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.



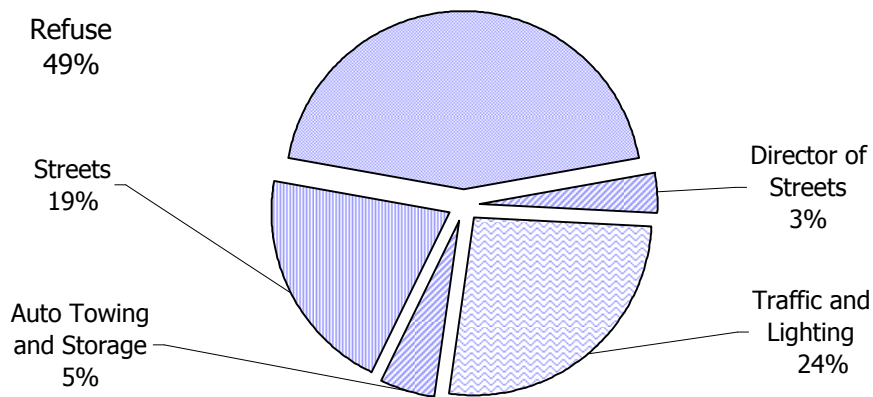
## STREETS

BUDGET BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
510 Director of Streets	\$935,464	\$1,048,923	\$1,237,685
511 Traffic and Lighting	8,810,227	8,858,658	9,238,153
513 Auto Towing and Storage	1,598,223	1,699,599	1,717,461
514 Streets	6,228,315	7,023,226	7,212,923
516 Refuse	16,529,513	15,690,697	15,481,919
General Fund	\$34,101,742	\$34,321,103	\$34,888,141
Port Authority	\$2,057,340	\$2,282,000	\$1,229,203
Lateral Sewer Repair Fund	2,389,005	2,461,349	2,506,607
Grant and Other Funds	1,382,797	1,487,314	1,565,393
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$39,930,884</b>	<b>\$40,551,766</b>	<b>\$40,189,344</b>

PERSONNEL BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
510 Director of Streets	12.4	13.4	16.4
511 Traffic and Lighting	84.0	84.0	84.0
513 Auto Towing and Storage	27.0	27.0	27.0
514 Streets	117.0	118.0	118.0
516 Refuse	149.8	149.0	146.0
General Fund	390.2	391.4	391.4
Port Authority	0.0	0.0	0.0
Local Use Tax	16.3	16.0	16.0
Grant and Other Funds	47.7	47.7	47.7
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>454.1</b>	<b>455.0</b>	<b>455.0</b>

## STREETS

### FY14 GENERAL FUND BUDGET BY DIVISION



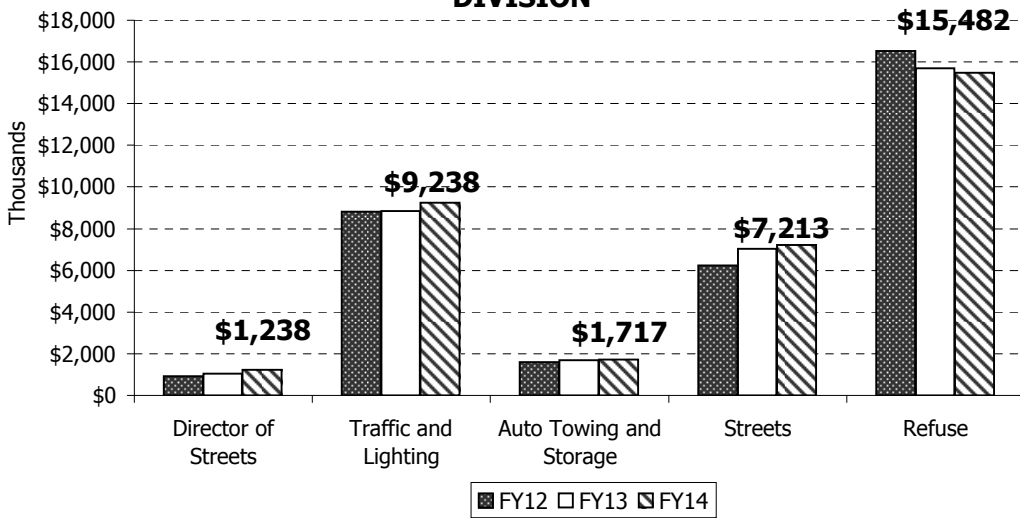
**TOTAL STREETS BUDGET \$34.9M**

### DIVISION HIGHLIGHTS

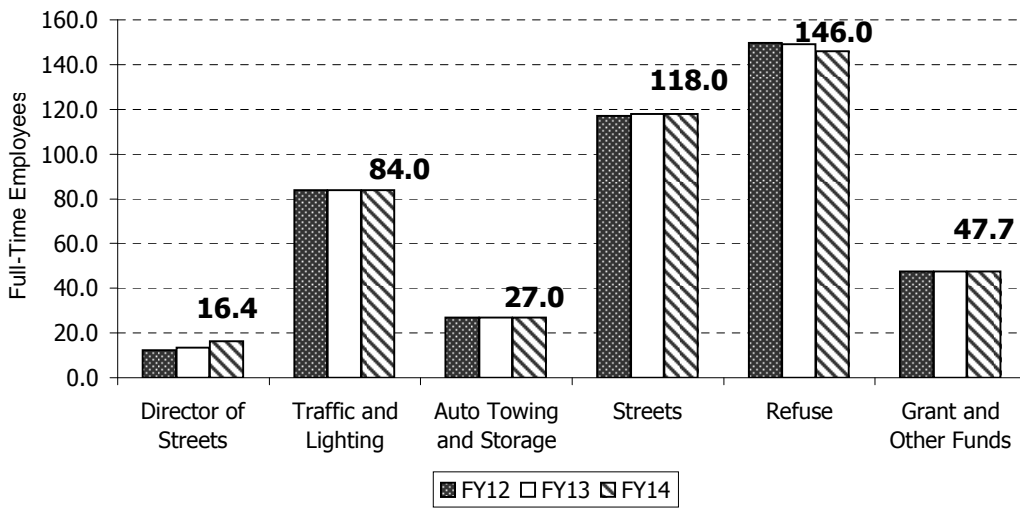
- Traffic and Lighting administration will special emphasis will be placed on quick response to alley lighting outages, in partnership with the private utility company.
- Refuse will work with GIS information and load collection rates to balance route sizes
- Traffic Division will see a \$200,000 increase in Traffic Utilities cost
- \$50,000 increase in allocation for replacing Street Division salt supply

## STREETS

**FY12 - FY14 GENERAL FUND BUDGET HISTORY BY DIVISION**



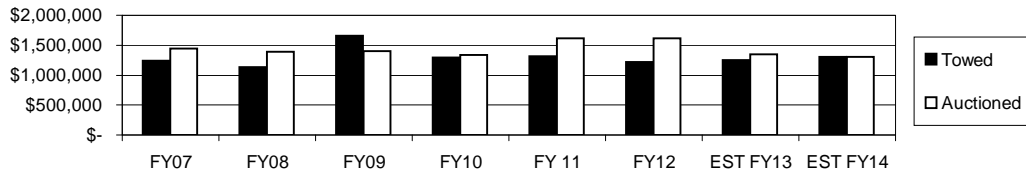
**FY12 - FY14 PERSONNEL HISTORY BY DIVISION**



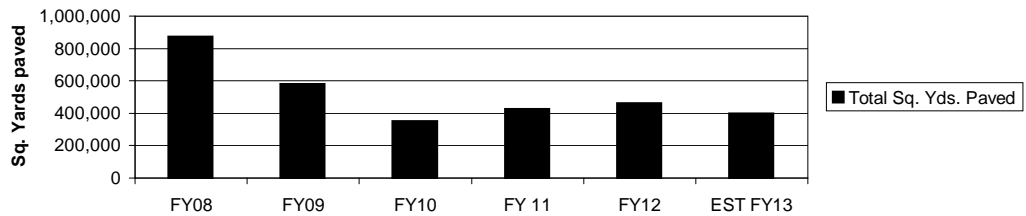
## STREETS

### Selected Performance Measures

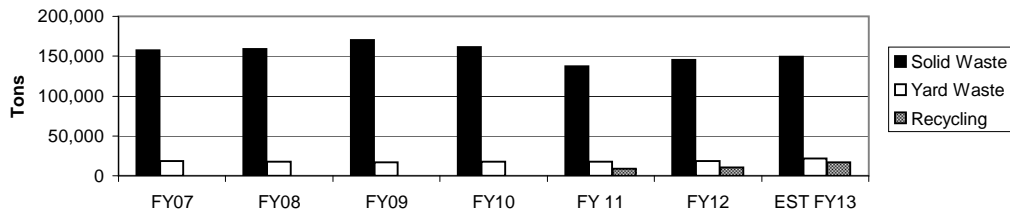
**Towing and Auctioned Vehicle Revenue**



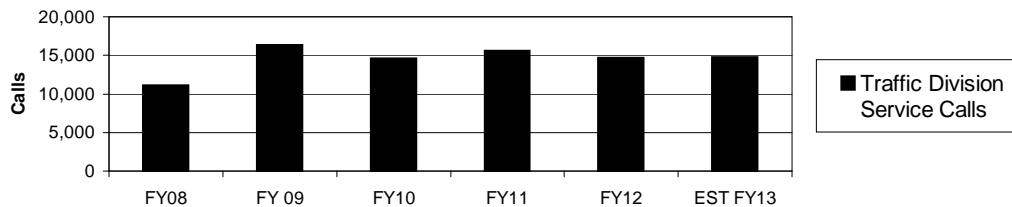
**Street Paving**



**Refuse Collection Volume**



**Traffic Division Service Call Volume**



**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 FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$918,763	\$987,577	\$1,176,339
Materials and Supplies	9,523	14,600	14,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	7,178	46,746	46,746
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$935,464	\$1,048,923	\$1,237,685
Grant and Other Funds	\$2,346	\$0	\$0
Lateral Sewer Fund	\$2,389,005	\$2,461,349	\$2,506,607
<b>All Funds</b>	<b>\$3,326,815</b>	<b>\$3,510,272</b>	<b>\$3,744,292</b>
<hr/>			
<b>FULL TIME POSITIONS</b>			
General Fund	12.4	13.4	16.4
Other Funds	11.7	11.7	11.7
<hr/>			
All Funds	24.0	25.0	28.0

**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 FY14, Administration will initiate an online permitting process and improved website presence.

**PERFORMANCE MEASURES**

	Actual FY12	Estimate FY13	Goal / Est. FY14
Permits Issued	6,632	7,015	7,025
% of Accounts Delinquent	4.96%	4.00%	3.00%

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$763,107	\$834,866	\$1,018,736
Materials and Supplies	8,218	12,600	12,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	6,976	46,746	46,746
Debt Service and Special Charges	0	0	0
General Fund	\$778,301	\$894,212	\$1,078,082
Grant and Other Funds	\$2,346	\$0	\$0
<b>All Funds</b>	<b>\$780,647</b>	<b>\$894,212</b>	<b>\$1,078,082</b>

**FULL TIME POSITIONS**

General Fund	9.0	10.0	13.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	10.0	13.0



**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.

**PROGRAM NOTES**

In FY13, Management inspectors ensured the safety of motorists, cyclists, and pedestrians by monitoring many large excavation projects in the downtown area. In FY14, in addition to excavation monitoring, inspectors will focus on monitoring sidewalk encroachment compliance.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY12</b>	<b>Estimate FY13</b>	<b>Goal / Est. FY14</b>
Avg. sidewalk repair wait time in months (Goal ≤12)	11.3	10.5	10.5
Location Visits	23,000	28,000	30,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY12</b>	<b>BUDGET FY13</b>	<b>BUDGET FY14</b>
Personal Services	\$155,656	\$152,711	\$157,603
Materials and Supplies	1,305	2,000	2,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	202	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$157,163	\$154,711	\$159,603
Lateral Sewer Repair Fund	\$2,389,005	\$2,461,349	\$2,506,607
<b>All Funds</b>	<b>\$2,546,168</b>	<b>\$2,616,060</b>	<b>\$2,666,210</b>

**FULL TIME POSITIONS**

General Fund	3.4	3.4	3.4
Other Funds	11.7	11.7	11.7
All Funds	15.0	15.0	15.0

**Division:** 511 Traffic and Lighting  
**Program:** ∅  
**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 FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$4,741,374	\$4,732,923	\$4,967,645
Materials and Supplies	1,098,931	1,185,450	\$1,191,950
Equipment, Lease, and Assets	2,023	4,900	\$4,900
Contractual and Other Services	2,835,075	2,866,308	\$3,073,658
Debt Service and Special Charges	132,824	69,077	\$0
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General Fund	\$8,810,227	\$8,858,658	\$9,238,153
Grant and Other Funds	\$237,929	\$0	\$0
<b>All Funds</b>	<b>\$9,048,156</b>	<b>\$8,858,658</b>	<b>\$9,238,153</b>

**FULL TIME POSITIONS**

General Fund	84.0	84.0	84.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	85.0	85.0	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 FY14, Administration will continue to replace old electrical conduit to allow for faster repair of future outages.

**PERFORMANCE MEASURES**

	Actual FY12	Estimate FY13	Goal / Est. FY14
CSB Complaints	14,728	14,750	14,750
Avg. # of days to resolve CSB complaints (Goal ≤ 1)	1.0	1.0	1.0

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$827,908	\$848,043	\$887,306
Materials and Supplies	21,831	23,450	29,450
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	32,225	277,608	287,958
Debt Service and Special Charges	0	0	0
General Fund	\$881,964	\$1,149,101	\$1,204,714
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$881,964</b>	<b>\$1,149,101</b>	<b>\$1,204,714</b>

**FULL TIME POSITIONS**

General Fund	12.0	12.0	12.0
Other Funds	0.0	0.0	0.0
All Funds	12.0	12.0	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 FY14, Traffic Control will improve signal timing via the Traffic Operations Center, with special focus on adjusting timing around major project areas such as the I-64/Tower Grove project and re-design of the downtown grid around the arch and new Mississippi River Bridge entrance.

**PERFORMANCE MEASURES**

	Actual FY12	Estimate FY13	Goal / Est. FY14
Avg. # of Days to replace signal head outages (Goal ≤1)	0.2	0.5	0.5
Avg. # of Hours to replace stop signs after notification (Goal ≤4)	2.0	2.5	2.0

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$2,015,446	\$2,043,974	\$2,128,150
Materials and Supplies	538,550	583,500	350,400
Equipment, Lease, and Assets	537	1,300	1,300
Contractual and Other Services	169,111	147,200	183,200
Debt Service and Special Charges	0	0	0
General Fund	\$2,723,644	\$2,775,974	\$2,663,050
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,723,644</b>	<b>\$2,775,974</b>	<b>\$2,663,050</b>

**FULL TIME POSITIONS**

General Fund	38.0	38.0	38.0
Other Funds	1.0	1.0	1.0
All Funds	39.0	39.0	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 FY14, a special emphasis will be placed on quick response to alley lighting outages, in partnership with the private utility company. A \$161,000 increase in utilities is budgeted for FY14.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY12</b>	<b>Estimate FY13</b>	<b>Goal / Est. FY14</b>
Avg. # of outages repaired per crew daily (Goal ≤30)	25.0	25.0	25.0
Avg. # of days to replace street light outages (Goal ≤1)	0.8	1.0	1.0

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY12</b>	<b>BUDGET FY13</b>	<b>BUDGET FY14</b>
Personal Services	\$1,898,020	\$1,840,906	\$1,952,189
Materials and Supplies	538,550	578,500	812,100
Equipment, Lease, and Assets	1,486	3,600	3,600
Contractual and Other Services	2,633,739	2,441,500	2,602,500
Debt Service and Special Charges	132,824	69,077	0
General Fund	\$5,204,619	\$4,933,583	\$5,370,389
Grant and Other Funds	\$237,929	\$0	\$0
<b>All Funds</b>	<b>\$5,442,548</b>	<b>\$4,933,583</b>	<b>\$5,370,389</b>

**FULL TIME POSITIONS**

General Fund	34.0	34.0	34.0
Other Funds	0.0	0.0	0.0
All Funds	34.0	34.0	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 FY13, Towing partnered with MODOT to quickly remove stalled, hazardous vehicles from the interstates within the city. In FY14, Towing will continue to work with CSB/NST to quickly remove derelict vehicles from the street and private property.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY12</b>	<b>Estimate FY13</b>	<b>Goal / Est. FY14</b>
Vehicles Towed	8,019	8,450	8,500
Vehicles Auctioned	2,523	2,600	2,600
% of Police Tows Responded to in less than 30 minutes	90%	90%	90%
Revenue - Towed Vehicles	\$ 1,217,527	\$ 1,250,000	\$ 1,300,000
Revenue - Auctioned Vehicles	\$ 1,616,657	\$ 1,350,000	\$ 1,300,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY12</b>	<b>BUDGET FY13</b>	<b>BUDGET FY14</b>
Personal Services	\$1,383,421	\$1,439,944	\$1,462,806
Materials and Supplies	5,587	8,250	8,250
Equipment, Lease, and Assets	94,618	4,500	4,500
Contractual and Other Services	114,597	246,905	241,905
Debt Service and Special Charges	0	0	0
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General Fund	\$1,598,223	\$1,699,599	\$1,717,461
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,598,223</b>	<b>\$1,699,599</b>	<b>\$1,717,461</b>

**FULL TIME POSITIONS**

General Fund	27.0	27.0	27.0
Other Funds	0.0	0.0	0.0
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All Funds	27.0	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 FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$4,581,283	\$5,166,848	\$5,303,545
Materials and Supplies	1,511,414	911,094	964,094
Equipment, Lease, and Assets	30,000	30,000	30,000
Contractual and Other Services	105,618	915,284	915,284
Debt Service and Special Charges	0	0	0
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General Fund	\$6,228,315	\$7,023,226	\$7,212,923
Grant and Other Funds	\$269,381	\$408,066	\$456,557
<b>All Funds</b>	<b>\$6,497,696</b>	<b>\$7,431,292</b>	<b>\$7,669,480</b>

**FULL TIME POSITIONS**

General Fund	117.0	118.0	118.0
Other Funds	33.0	33.0	33.0
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All Funds	150.0	151.0	151.0

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

## Program Budget **514-01**

**MISSION & SERVICES**

In FY14, Street Division crews will continue maintenance of streets, curbs, and bridges, adhering to our quick turn around times to repair conditions on major streets, particularly potholes.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY12</b>	<b>Estimate FY13</b>	<b>Goal / Est. FY14</b>
Total sq. yds. Paved	463,000	400,000	400,000
Arterial Streets in Acceptable Condition	91.0%	89.0%	87.0%
CSB Complaints	2,286	2,000	2,200

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY12</b>	<b>BUDGET FY13</b>	<b>BUDGET FY14</b>
Personal Services	\$3,180,060	\$3,608,701	\$3,696,627
Materials and Supplies	495,807	577,650	580,650
Equipment, Lease, and Assets	19,420	19,420	19,420
Contractual and Other Services	97,317	909,154	909,154
Debt Service and Special Charges	0	0	0
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General Fund	\$3,792,604	\$5,114,925	\$5,205,851
Grant and Other Funds	\$269,381	\$408,066	\$456,557
<b>All Funds</b>	<b>\$4,061,985</b>	<b>\$5,522,991</b>	<b>\$5,662,408</b>

**FULL TIME POSITIONS**

General Fund	87.0	88.0	88.0
Other Funds	7.0	7.0	7.0
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All Funds	94.0	95.0	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 FY14, Street Cleaning will continue monitoring equipment maintenance and efforts to reduce the number of CSB complaints.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY12</b>	<b>Estimate FY13</b>	<b>Goal / Est. FY14</b>
Linear Curb Miles Cleaned	30,000	30,000	30,000
CSB Complaints	277	250	200

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY12</b>	<b>BUDGET FY13</b>	<b>BUDGET FY14</b>
Personal Services	\$1,029,550	\$1,144,598	\$1,184,101
Materials and Supplies	131,982	134,950	134,950
Equipment, Lease, and Assets	9,660	9,660	9,660
Contractual and Other Services	1,801	1,330	1,330
Debt Service and Special Charges	0	0	0
General Fund	\$1,172,993	\$1,290,538	\$1,330,041
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,172,993</b>	<b>\$1,290,538</b>	<b>\$1,330,041</b>

**FULL TIME POSITIONS**

General Fund	24.0	24.0	24.0
Other Funds	0.0	0.0	0.0
All Funds	24.0	24.0	24.0

**Division:** 514 Streets

**Program:** 03 Snow Removal & Flood Control

**Program Budget 514-03**

**Department:** Streets

**MISSION & SERVICES**

In FY13, the program relocated the North Side road salt stockpile to a semi-permanent location.

**PROGRAM NOTES**

In FY13, the Division updated routes and crew schedules to ensure efficient snow removal operations. The FY14 budget includes an increase of \$50,000 to help replenish the Division's salt supply following high salt usage in winter 2012-2013.

**PERFORMANCE MEASURES**

	<b>Actual FY12</b>	<b>Estimate FY13</b>	<b>Goal / Est. FY14</b>
Snow / Flood Events	4	8	8
CSB calls-snow / ice related	36	75	100

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY12</b>	<b>BUDGET FY13</b>	<b>BUDGET FY14</b>
Personal Services	\$152,146	\$172,703	\$175,762
Materials and Supplies	880,520	195,319	245,319
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,927	2,900	2,900
Debt Service and Special Charges	0	0	0
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General Fund	\$1,036,593	\$370,922	\$423,981
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,036,593</b>	<b>\$370,922</b>	<b>\$423,981</b>

**FULL TIME POSITIONS**

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
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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 FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$219,527	\$240,846	\$247,055
Materials and Supplies	3,105	3,175	3,175
Equipment, Lease, and Assets	920	920	920
Contractual and Other Services	2,573	1,900	1,900
Debt Service and Special Charges	0	0	0
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General Fund	\$226,125	\$246,841	\$253,050
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$226,125</b>	<b>\$246,841</b>	<b>\$253,050</b>

**FULL TIME POSITIONS**

General Fund	3.0	3.0	3.0
Other Funds	26.0	26.0	26.0
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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 FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$6,934,428	\$7,000,539	\$7,091,950
Materials and Supplies	2,805,366	680,530	680,530
Equipment, Lease, and Assets	2,858	30,000	30,000
Contractual and Other Services	5,766,948	5,753,181	5,628,181
Debt Service and Special Charges	500,000	500,000	500,001
General Fund	\$16,529,513	\$15,690,697	\$15,481,919
Local Use Tax Fund	\$627,655	\$666,375	\$690,289
Grant and Other Funds	\$245,486	\$412,873	\$418,547
<b>All Funds</b>	<b>\$17,402,654</b>	<b>\$16,769,945</b>	<b>\$16,590,755</b>
<b>FULL TIME POSITIONS</b>			
General Fund	149.8	149.0	146.0
Local Use Tax Fund	16.3	16.0	16.0
Other Funds	2.0	2.0	2.0
All Funds	168.1	167.0	164.0

**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 FY14, Administration will continue efforts with the Director's office to centralize administrative functions.

**PERFORMANCE MEASURES**

	<b>Actual FY12</b>	<b>Estimate FY13</b>	<b>Goal / Est. FY14</b>
CSB Work Orders Received	21,188	21,200	21,200

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY12</b>	<b>BUDGET FY13</b>	<b>BUDGET FY14</b>
Personal Services	\$496,378	\$434,221	\$282,469
Materials and Supplies	27,382	27,375	27,375
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	34,269	1,123,601	1,123,601
Debt Service and Special Charges	0	0	0
General Fund	\$558,029	\$1,585,197	\$1,433,445
Grant and Other Funds	\$164,793	\$310,000	\$310,000
<b>All Funds</b>	<b>\$722,822</b>	<b>\$1,895,197</b>	<b>\$1,743,445</b>

**FULL TIME POSITIONS**

General Fund	6.3	5.1	2.1
Other Funds	0.0	0.0	0.0
All Funds	6.3	5.1	2.1

**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 FY14, Refuse will work with GIS information and load collection rates to balance route sizes.

<b>PERFORMANCE MEASURES</b>	<b>Actual FY12</b>	<b>Estimate FY13</b>	<b>Goal / Est. FY14</b>
Tons of Solid Waste Collected	145,531	149,000	149,000
Tons of Yard waste Collected	18,603	22,000	22,000
Tons of Recycling Collected	10,107	17,000	17,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY12</b>	<b>BUDGET FY13</b>	<b>BUDGET FY14</b>
Personal Services	\$6,113,034	\$6,248,770	\$6,480,413
Materials and Supplies	1,093,209	128,800	128,800
Equipment, Lease, and Assets	2,858	30,000	30,000
Contractual and Other Services	14,300	4,280,440	4,155,440
Debt Service and Special Charges	500,000	500,000	500,001
General Fund	\$7,723,401	\$11,188,010	\$11,294,654
Grant and Other Funds	\$80,693	\$102,873	\$108,547
<b>All Funds</b>	<b>\$7,804,094</b>	<b>\$11,290,883</b>	<b>\$11,403,201</b>

**FULL TIME POSITIONS**

General Fund	132.3	127.7	127.7
Other Funds	2.0	2.0	2.0
All Funds	134.3	129.7	129.7

**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 FY14, Refuse will continue collections with a focus on reducing the number of missed collection complaints.

**PERFORMANCE MEASURES**

	<b>Actual FY12</b>	<b>Estimate FY13</b>	<b>Goal / Est. FY14</b>
Tons of Bulk Collected	7566	6,500.00	8,000.00

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY12</b>	<b>BUDGET FY13</b>	<b>BUDGET FY14</b>
Personal Services	\$620,454	\$656,834	\$680,748
Materials and Supplies	4,661	7,041	7,041
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,540	2,500	2,500
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$627,655	\$666,375	\$690,289
General Fund	\$519,913	\$1,726,447	\$1,551,257
<b>All Funds</b>	<b>\$1,147,568</b>	<b>\$2,392,822</b>	<b>\$2,241,546</b>

**FULL TIME POSITIONS**

General Fund	5.0	10.1	10.1
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**Division:** 516 Refuse  
**Program:** 04 Resident & Bulk Waste Disposal  
**Department:** Streets

**Program Budget 516-04**

**MISSION & SERVICES**

In FY14, Bulk Waste Disposal will continue to monitor the tonnage of recyclables dissposed of and the positive impact on recycling on disposal fees.

**PROGRAM NOTES**

Blue Recycling dumpsters have been distributed widely across the city . The dumpster is equipped with a proprietary lid that limits the size of recyclables to those that are readily accepted by the recycling transfer station.

**PERFORMANCE MEASURES**

	<b>Actual FY12</b>	<b>Estimate FY13</b>	<b>Goal / Est. FY14</b>
Tons Transferred	212,435	213,000	213,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY12</b>	<b>BUDGET FY13</b>	<b>BUDGET FY14</b>
Personal Services	\$107,544	\$86,566	\$89,877
Materials and Supplies	4,356	4,355	4,355
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,580,248	200,000	200,000
Debt Service and Special Charges	0	0	0
<b>General Fund</b>	<b>\$5,692,148</b>	<b>\$290,921</b>	<b>\$294,232</b>
<b>Grant and Other Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Funds</b>	<b>\$5,692,148</b>	<b>\$290,921</b>	<b>\$294,232</b>

**FULL TIME POSITIONS**

General Fund	2.3	2.1	2.05
Other Funds	0.0	0.0	0.0
<b>All Funds</b>	<b>2.3</b>	<b>2.1</b>	<b>2.05</b>



**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 FY14, Recycling will continue recycling education efforts and support/advertise the new regional Household Hazardous Waste Center of which the City is a partner.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$217,472	\$230,982	\$239,191
Materials and Supplies	1,680,419	520,000	520,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	138,131	149,140	149,140
Debt Service and Special Charges	0	0	0
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General Fund	\$2,036,022	\$900,122	\$908,331
Local Use Tax Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,036,022</b>	<b>\$900,122</b>	<b>\$908,331</b>

**FULL TIME POSITIONS**

General Fund	4.0	4.1	4.1
Local Use Tax Fund	0.0	0.0	0.0
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All Funds	4.0	4.1	4.1

**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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY12</b>	<b>BUDGET FY13</b>	<b>BUDGET FY14</b>
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	910	0	0
Contractual and Other Services	2,056,430	2,282,000	1,229,203
Debt Service and Special Charges	0	0	0
<b>Port Authority Fund</b>	<b>\$2,057,340</b>	<b>\$2,282,000</b>	<b>\$1,229,203</b>

**FULL TIME POSITIONS**

Total	0.0	0.0	0.0
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