DEPARTMENT OF STREETS

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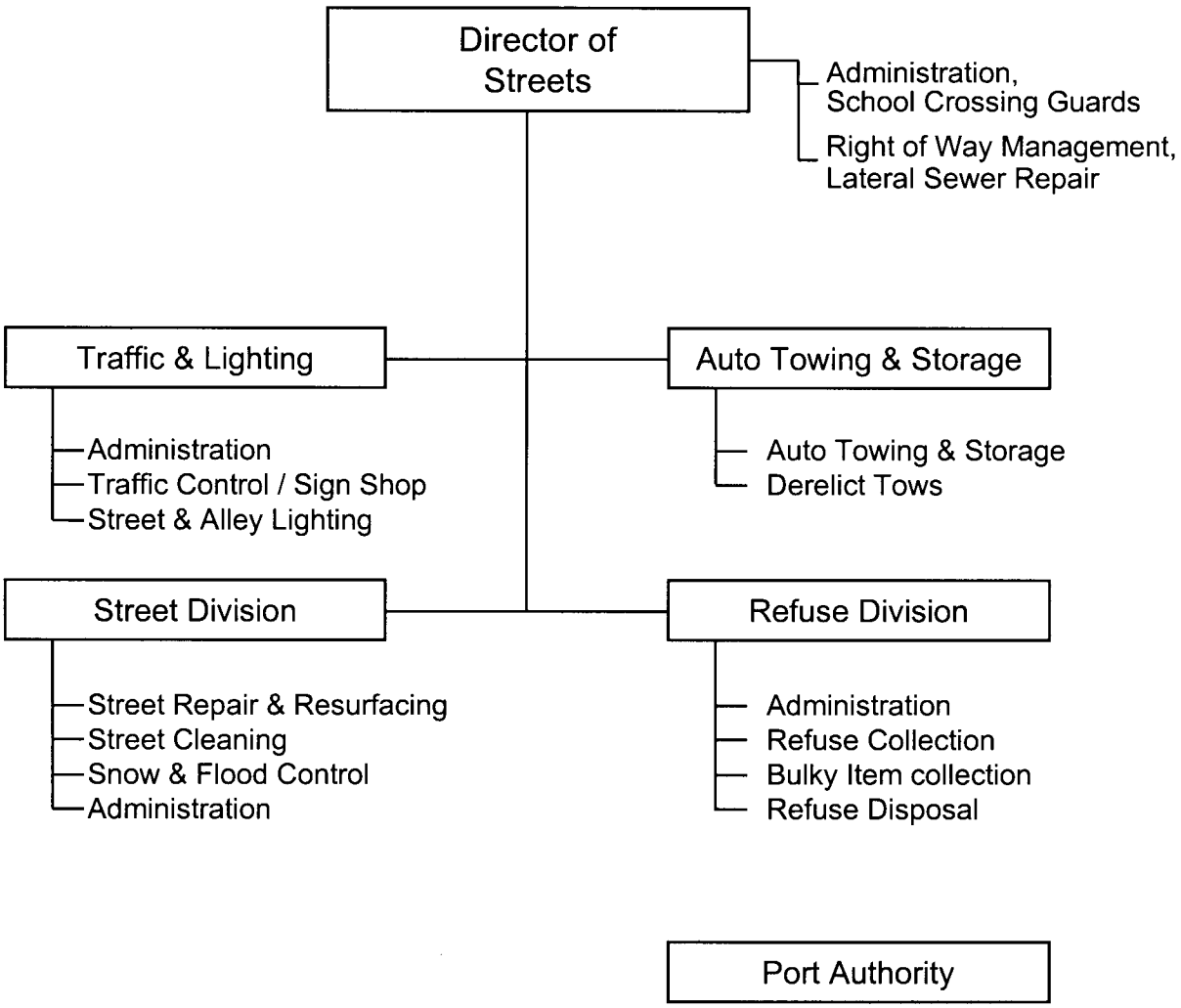


STREETS

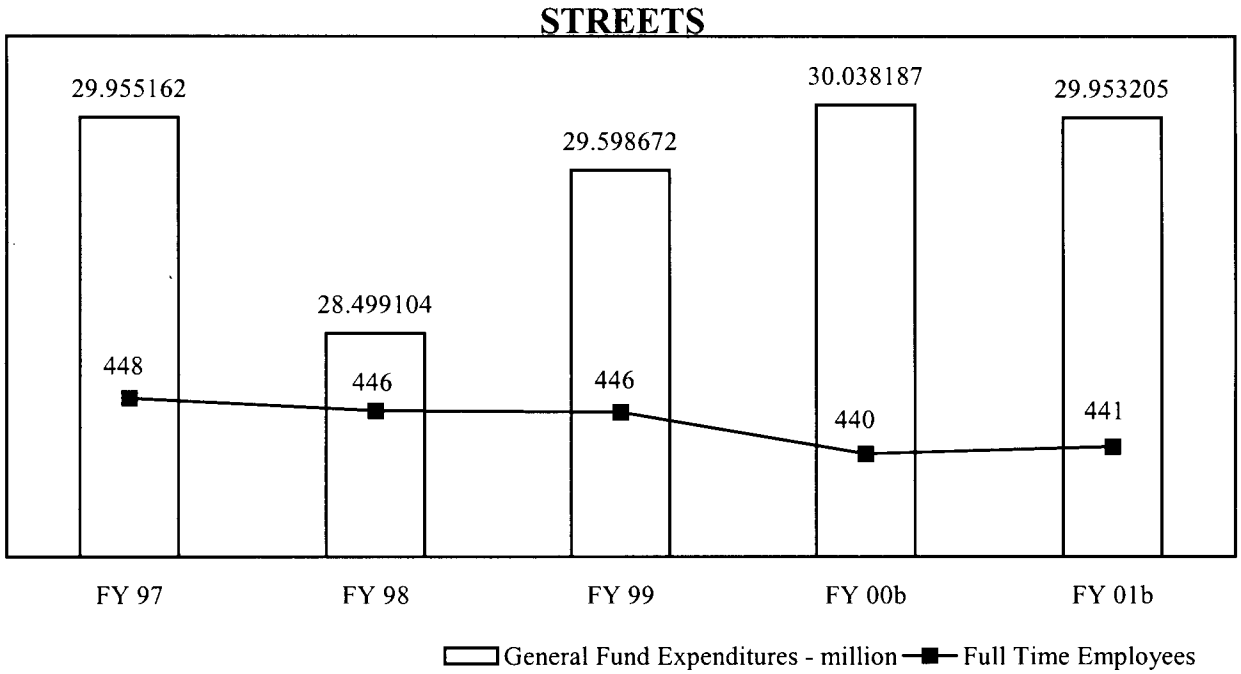
Budget By Division

	Actual FY99	Budget FY00	Budget FY01
510 Director of Streets	764,060	772,931	772,023
511 Traffic and Lighting	7,174,012	7,070,289	7,314,755
513 Auto Towing and Storage	1,322,632	1,352,651	1,383,775
514 Street Division	6,031,029	6,251,166	6,125,497
516 Refuse Division	14,306,939	14,591,150	14,357,155
Total General Fund	**$29,598,672**	**$30,038,187**	**$29,953,205**
Port Authority	$2,472,096	$2,177,000	$3,170,000
Lateral Sewer Repair Fund	$3,026,412	$3,506,616	$3,453,436
Grant and Other Funds	$206,141	$343,688	$318,790
Total Department All Funds	**$35,303,321**	**$36,065,491**	**$36,895,431**

Personnel By Division

	Actual FY99	Budget FY00	Budget FY01
510 Director of Streets	17.8	15.8	15.8
511 Traffic and Lighting	97.0	94.0	94.0
513 Auto Towing and Storage	30.0	30.0	30.0
514 Street Division	138.0	138.0	137.0
516 Refuse Division	163.0	162.0	164.0
Total General Fund	**445.8**	**439.8**	**440.8**
520 Port Authority	0.0	0.0	0.0
Grant and Other Funds	34.2	35.2	34.2
Total Department All Funds	**480.0**	**475.0**	**475.0**

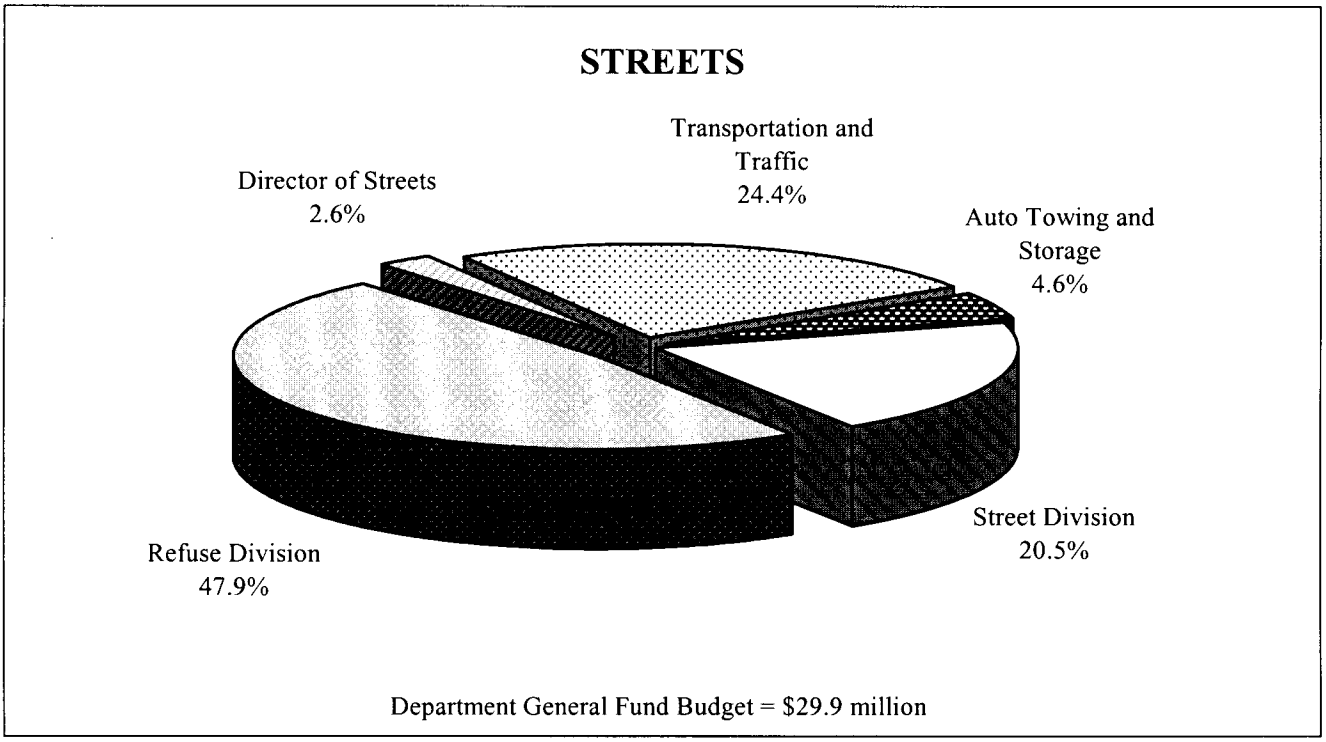
STREETS



Major Goals and Highlights

- o Supervise the repair of 1,000 lateral sewer lines through the Lateral Sewer Repair fund
- o Recycle sign material where possible to enable the production of more new signs
- o Respond to all street and alley light outages within 5 working days and replace 95% of individual outages within 2 working days
- o Replace 95% of signs within 3 days of request and respond to 90% of reported sign problems within one hour
- o Respond to all Police tows within 30 minutes or less
- o Towing to contact Police weekly to verify hold orders thereby allowing more vehicles to be auctioned
- o Make first year payment of $893,000 on loan for Laclede's Landing housing from Port funds
- o Make first year payment of $600,000 on loan for Admiral relocation

STREETS



- o Tow 750 derelict vehicles and send notification letters within 10 days of work order
- o Replenish existing salt and snow chemical supplies with $175,000 of new supplies
- 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 nearly 200,000 tons of municipal waste and 27,000 tons of yard waste
- o Collect 12,000 tons of bulky waste
- o Continue project to replace all overhead wiring on lighting devices to improve safety and reduce outages
- o Respond to citizen requests for street repairs within 48 hours

Department: Streets
Division: 510 Director of Streets

Division Budget

Services Provided & FY01 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.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	754,227	759,967	760,278
Supplies	1,193	5,406	4,655
Materials	0	0	0
Equipment	265	0	0
Contractual Services	8,375	7,358	6,890
Fixed and Miscellaneous Charges	0	200	200
Total General Fund	**$764,060**	**$772,931**	**$772,023**
Grant and Other Funds	$3,026,412	$3,506,616	$3,453,436
Total Budget All Funds	**$3,790,472**	**$4,279,547**	**$4,225,459**
Number of Full Time Positions			
General Fund	17.8	15.8	15.8
Other	8.2	9.2	8.2
Total	26.0	25.0	24.0

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

Program Budget

Services Provided & FY01 Highlights

The Administrative Program is responsible for overseeing all permits, plans and ordinances pertaining to right-of-way use. This section issues approximately 4,300 permits for street blockings, parades, parking, taxicab, transportation and sidewalk/ driveway permits. The section is also funds 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 .

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	491,746	507,903	531,936
Supplies	876	4,956	4,205
Materials	0	0	0
Equipment	265	0	0
Contractual Services	6,016	6,290	5,790
Fixed and Miscellaneous Charges	0	200	200
Total General Fund	**$498,903**	**$519,349**	**$542,131**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$498,903**	**$519,349**	**$542,131**

Number of Full Time Positions

General Fund	9.4	8.4	9.4
Other	0.0	0.0	0.0
Total	9.4	8.4	9.4

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Issue blocking permits	1,636	1,700	1,750
o Issue parade permits	163	150	150
o Issue parking permits	479	475	475
o Issue transportation permits	1,544	1,600	1,600
o Issue sidewalk/driveway permits	509	550	550
o Taxicab inspections	859	750	750

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

Program Budget

Services Provided & FY01 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 51,553 street inspections. This program also supervised the repair of 1,044 lateral sewer lines funded through the Lateral Sewer Repair Fund.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	262,481	252,064	228,342
Supplies	317	450	450
Materials	0	0	0
Equipment	0	0	0
Contractual Services	2,359	1,068	1,100
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	**$265,157**	**$253,582**	**$229,892**
Grant and Other Funds	$3,026,412	$3,506,616	$3,453,436
Total Budget All Funds	**$3,291,569**	**$3,760,198**	**$3,683,328**

Number of Full Time Positions

General Fund	8.4	7.4	6.4
Other	8.2	9.2	8.2
Total	16.6	16.6	14.6

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Street inspections	48,102	48,000	48,000
o Lateral sewer line repairs	983	1,000	1,000

Department: Streets
Division: 511 Traffic and Lighting

Division Budget

Services Provided & FY01 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 FY01, this division will continue the installation of new types of traffic control signals as part of the ISTEA "Air Quality Control System" (CMAQ) which was funded in the FY98 & FY99 Capital Budgets.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	3,682,438	3,632,989	3,863,405
Supplies	21,527	22,400	22,450
Materials	494,839	538,700	512,700
Equipment	3,517	0	0
Contractual Services	2,971,691	2,876,200	2,916,200
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	**$7,174,012**	**$7,070,289**	**$7,314,755**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$7,174,012**	**$7,070,289**	**$7,314,755**
Number of Full Time Positions			
General Fund	97.0	94.0	94.0
Other	2.0	2.0	2.0
Total	99.0	96.0	96.0

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

Program Budget

Services Provided & FY01 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 FY98, this program began the "Air Quality Control System" (CMAQ) project and continued the installation in FY00. In FY01 hope to acquire additional funding for the CMAQ project. Major objectives for FY01 are to reorganize this program based on new staffing and improve work scheduling, so as not to delay BPS project contractors.

General Fund Budget By Expenditure Category	**Actual FY99**	**Budget FY00**	**Budget FY01**
Personal Services	842,165	785,707	838,490
Supplies	6,035	6,350	6,350
Materials	0	0	0
Equipment	0	0	0
Contractual Services	39,591	37,000	37,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	**$887,791**	**$829,057**	**$881,840**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$887,791**	**$829,057**	**$881,840**
Number of Full Time Positions			
General Fund	21.0	19.0	19.0
Other	0.0	0.0	0.0
Total	21.0	19.0	19.0

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

Program Budget

Services Provided & FY01 Highlights

The Traffic Control Section stripes streets for traffic control, maintains the City's 641 signalized intersections, and makes and installs approximately 19,000 street signs per year. This section also inspects the condition of school crosswalks and restripes the crosswalks as necessary. In FY01 Traffic Control will continue efforts to improve response time to signal malfunctions. Traffic will also continue its program of adding block numbers to street name signs, paint bridges and replace all damaged traffic signal loops.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,577,682	1,530,153	1,614,597
Supplies	7,223	7,350	7,400
Materials	265,488	293,700	283,700
Equipment	3,517	0	0
Contractual Services	11,770	11,000	11,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	**$1,865,680**	**$1,842,203**	**$1,916,697**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$1,865,680**	**$1,842,203**	**$1,916,697**

Number of Full Time Positions

General Fund	42.0	41.0	41.0
Other	0.0	0.0	0.0
Total	42.0	41.0	41.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Stripe and mark streets - lane miles	2,000	2,000	2,000
o Fabricate and install signs	17,000	17,000	20,000
o Maintain traffic signal devices	639	641	640

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

Program Budget

Services Provided & FY01 Highlights

This program provides the repair and maintenance of the City's 51,000 street lights, 16,000 alley lights and through a contract with Union Electric maintains the 2,200 easement lights located within the City. 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 Alderman's Ward Capital Improvements to enhance lighting in the neighborhoods. In FY01 this program will continue to replace all overhead wiring on lights, to improve safety and reduce outages.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,262,591	1,317,129	1,410,318
Supplies	8,269	8,700	8,700
Materials	229,351	245,000	229,000
Equipment	0	0	0
Contractual Services	2,920,330	2,828,200	2,868,200
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	**$4,420,541**	**$4,399,029**	**$4,516,218**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$4,420,541**	**$4,399,029**	**$4,516,218**
Number of Full Time Positions			
General Fund	34.0	34.0	34.0
Other	2.0	2.0	2.0
Total	36.0	36.0	36.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Street lighting maintenance	51,000	51,000	51,000
o Alley lighting	16,000	16,000	16,000
o Easement lighting	2,200	2,200	2,200
o Highway lighting	2,500	2,500	2,500
o Traffic signal lighting	639	641	641

Department: Streets
Division: 513 Auto Towing and Storage

Division Budget

Services Provided & FY01 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 to150 City owned vehicles to the repair facilities. The FY01 Capital Budget will provide funds to for 5 new wreckers.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,085,427	1,048,901	1,113,925
Supplies	4,146	5,550	5,650
Materials	284	1,500	1,500
Equipment	0	55,000	0
Contractual Services	83,182	91,700	93,700
Fixed and Miscellaneous Charges	149,593	150,000	169,000
Total General Fund	**$1,322,632**	**$1,352,651**	**$1,383,775**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$1,322,632**	**$1,352,651**	**$1,383,775**

Number of Full Time Positions

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

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

Program Budget

Services Provided & FY01 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 the division tows approximately 16,000 vehicles per year. In FY99, the division towed over 3,525 vehicles with multiple parking violations. In FY01, the Towing Division will strive to maintain a response time of 30 minutes or less for all tows associated with this program. The Division will also be contacting the Police on a weekly basis to verify hold orders, this will allow for more vehicles to be auctioned.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,059,866	1,023,236	1,089,721
Supplies	4,146	5,550	5,650
Materials	284	1,500	1,500
Equipment	0	55,000	0
Contractual Services	81,397	89,700	91,700
Fixed and Miscellaneous Charges	149,593	150,000	169,000
Total General Fund	**$1,295,286**	**$1,324,986**	**$1,357,571**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$1,295,286**	**$1,324,986**	**$1,357,571**

Number of Full Time Positions

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

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Tow and redeem vehicles	14,666	16,000	16,000
o Tows of vehicles with multiple tickets	3,525	4,400	4,500
o Vehicle auctions	52	52	52
o Vehicle sales	5,727	6,500	6,500
o Dispatches within 30 minutes of call	90%	85%	85%

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

Program Budget

Services Provided & FY01 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. Due to this notification requirement the number of vehicles towed in FY99 was reduced. A private company tows and stores the derelicts and pays the City for each vehicle towed. In FY01, the Division estimates that it will tow about 750 derelict vehicles.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	25,561	25,665	24,204
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	1,785	2,000	2,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	**$27,346**	**$27,665**	**$26,204**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$27,346**	**$27,665**	**$26,204**

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 FY99	Estimated FY00	Estimated FY01
o Notifications - derelict tows	3,225	4,000	4,000
o % of Notifications sent within 10 days	80%	90%	90%

Department: Streets
Division: 514 Street Division

Division Budget

Services Provided & FY01 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. In FY01, up to $1.0 million of capital funds have been allocated for arterial street paving. Along with these efforts, the Street Division will oversee numerous paving projects as a result of the annual St. Louis Works street improvement program. The FY01 Capital Budget will provide funds to replace 7 street sweepers and 11 dump trucks.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	5,121,887	5,105,616	5,255,047
Supplies	73,869	85,050	84,700
Materials	177,891	416,500	416,500
Equipment	172,049	0	0
Contractual Services	71,339	35,500	35,750
Fixed and Miscellaneous Charges	413,994	608,500	333,500
Total General Fund	**$6,031,029**	**$6,251,166**	**$6,125,497**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$6,031,029**	**$6,251,166**	**$6,125,497**
Number of Full Time Positions			
General Fund	138.0	138.0	137.0
Other	24.0	24.0	24.0
Total	162.0	162.0	161.0

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

Program Budget

Services Provided & FY01 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 FY01 this program will evaluate the success of major street resurfacing using polymer asphalt and will continue to respond to citizen requests for repairs within a 48 hour time period.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	2,834,422	2,831,963	2,881,582
Supplies	27,674	31,240	31,681
Materials	175,586	411,750	410,650
Equipment	172,049	0	0
Contractual Services	20,230	12,000	11,211
Fixed and Miscellaneous Charges	0	250,000	150,000
Total General Fund	**$3,229,961**	**$3,536,953**	**$3,485,124**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$3,229,961**	**$3,536,953**	**$3,485,124**
Number of Full Time Positions			
General Fund	79.06	78.97	77.97
Other	0.00	0.00	0.00
Total	79.06	78.97	77.97

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Perform granite/curb repair - linear feet	27,600	28,000	28,000
o Patch streets - square yards	296,400	300,000	300,000
o Seal cracks in streets - linear feet	452,700	453,000	453,000
o Repair street cave-ins - cubic feet	46,700	47,000	47,000
o Citizen Service Bureau (CSB) service requests - pothole repairs (arterial/residential streets)	1417	1150	1100

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

Program Budget

Services Provided & FY01 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. Residential areas are swept on a monthly or bi-monthly basis. In November, this program conducts a leaf pick-up operation in which 14 leaf vacuum trucks are used to pickup leaves which are then mulched and processed by the Forestry Division, the FY01 Capital Budget will fund new large towed leaf vac. This program also has the responsibility for cleaning along the riverfront 2 mile wharf area.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	974,836	988,128	1,017,459
Supplies	40,644	46,885	45,659
Materials	1,048	1,750	2,980
Equipment	0	0	0
Contractual Services	13,310	6,750	7,366
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	**$1,029,838**	**$1,043,513**	**$1,073,464**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$1,029,838**	**$1,043,513**	**$1,073,464**

Number of Full Time Positions

General Fund	28.32	28.40	28.40
Other	0.00	0.00	0.00
Total	28.32	28.40	28.40

Service Description	Actual FY99	Estimated FY00	Estimated FY01
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)	617	590	550
- residential leaf pickup	289	224	200

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

Program Budget

Services Provided & FY01 Highlights

The Snow Removal and Flood Control program removes snow and ice from approximately 440 miles of major and secondary arterial streets. The FY01 budget for this program has been reduced by $175,000 for salt and chemical supplies due to carry-over of material, from the FY00 winter. The salt storage facility, which was funded by the FY99 Capital Budget, is ready for this winter. This facility will improve the operational efficiently during snow call-outs and should reduce the amount of salt needed for a season. 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. In FY01 will continue to implement a preventive maintenance program for testing the flood gates and relief wells.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	987,964	971,350	1,001,601
Supplies	3,714	3,875	4,635
Materials	1,257	3,000	2,870
Equipment	0	0	0
Contractual Services	23,425	7,980	8,213
Fixed and Miscellaneous Charges	413,994	358,500	183,500
Total General Fund	**$1,430,354**	**$1,344,705**	**$1,200,819**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$1,430,354**	**$1,344,705**	**$1,200,819**

Number of Full Time Positions

General Fund	22.62	22.63	22.63
Other	0.00	0.00	0.00
Total	22.62	22.63	22.63

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Remove snow and ice from streets (call-outs for removal -12 hour shifts)	10	8	12
o Maintain floodwall - gate closings (number of gates closed **x** occurrences)	8	8	10

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

Program Budget

Services Provided & FY01 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. For FY01 emphasis will be placed on improving response time of citizen requests.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	324,665	314,175	354,405
Supplies	1,837	3,050	2,725
Materials	0	0	0
Equipment	0	0	0
Contractual Services	14,374	8,770	8,960
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	**$340,876**	**$325,995**	**$366,090**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$340,876**	**$325,995**	**$366,090**
Number of Full Time Positions			
General Fund	8.0	8.0	8.0
Other	24.0	24.0	24.0
Total	32.0	32.0	32.0

Department: Streets
Division: 516 Refuse Division

Division Budget

Services Provided & FY01 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 by 1998. 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 FY98, a new municipal solid waste and yard-waste disposal contract began, the contract resulted in a 28% reduction in cost for our disposal of solid waste. The FY01 Capital Budget through a lease/purchase will provide funding for 44 refuse trucks.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	5,859,750	6,000,960	6,351,394
Supplies	40,303	58,250	62,350
Materials	24,043	23,675	24,975
Equipment	19,029	11,000	13,700
Contractual Services	97,822	65,775	63,246
Fixed and Miscellaneous Charges	8,265,992	8,431,490	7,841,490
Total General Fund	**$14,306,939**	**$14,591,150**	**$14,357,155**
Grant and Other Funds	$206,141	$343,688	$318,790
Total Budget All Funds	**$14,513,080**	**$14,934,838**	**$14,675,945**
Number of Full Time Positions			
General Fund	163.0	162.0	164.0
Other	0.0	0.0	0.0
Total	163.0	162.0	164.0

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

Program Budget

Services Provided & FY01 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. One of the major projects for FY01 is the automation of payroll and other recordkeeping functions.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	451,244	473,403	512,341
Supplies	7,197	10,400	11,325
Materials	981	1,050	1,150
Equipment	6,478	5,200	7,400
Contractual Services	71,884	50,075	50,250
Fixed and Miscellaneous Charges	138,779	163,490	166,490
Total General Fund	**$676,563**	**$703,618**	**$748,956**
Grant and Other Funds	$206,141	$343,688	$318,790
Total Budget All Funds	**$882,704**	**$1,047,306**	**$1,067,746**
Number of Full Time Positions			
General Fund	11.0	11.0	11.0
Other	0.0	0.0	0.0
Total	11.0	11.0	11.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Firehouse drop-off recycling -tons	1,550	1,600	1,600
o Drop-off recycling center - tons	700	750	800
o Office paper recycling project - tons	87	93	95
o Curbside recycling - households	2,800	3,100	3,300

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

Program Budget

Services Provided & FY01 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 FY00 Alderman funded $1.21 million for replacement refuse containers. In FY01, this program will continue to redesigned the collection routes to increase productivity and will work with the Aldermen to replace refuse containers.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	4,347,443	4,483,521	4,722,449
Supplies	27,417	38,400	40,725
Materials	21,197	20,525	21,600
Equipment	10,122	5,800	6,300
Contractual Services	20,009	11,500	10,500
Fixed and Miscellaneous Charges	173,150	168,000	175,000
Total General Fund	**$4,599,338**	**$4,727,746**	**$4,976,574**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$4,599,338**	**$4,727,746**	**$4,976,574**

Number of Full Time Positions

General Fund	127.0	126.0	128.0
Other	0.0	0.0	0.0
Total	127.0	126.0	128.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Refuse and Yard Waste collection - tons	172,489	170,000	170,000
o Replace roll-out carts	1,000	1,000	1,000
o Replace dumpsters	3,000	2,500	2,500

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

Program Budget

Services Provided & FY01 Highlights

The monthly bulk refuse collection program collects approximately 8,500 tons of bulky items and handles an additional 9,000 annually, this includes 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 of old refuse containers and the assembly and delivery of new containers purchased with capital improvement funds.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	945,263	933,444	999,503
Supplies	3,290	5,775	6,275
Materials	1,865	2,100	2,225
Equipment	0	0	0
Contractual Services	5,929	4,200	2,496
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	**$956,347**	**$945,519**	**$1,010,499**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$956,347**	**$945,519**	**$1,010,499**

Number of Full Time Positions

General Fund	21.0	21.0	21.0
Other	0.0	0.0	0.0
Total	21.0	21.0	21.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Bulky item pick-up - tons	8,778	8,600	8,600
o Operation Brightside & other projects - tons	8,781	8,580	9,000

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

Program Budget

Services Provided & FY01 Highlights

This waste disposal program monitors the waste disposal contract for the City's two transfer stations. A long term contract, at a lower price per ton for the disposal of both municipal solid waste and yard-waste from the alley dumpsters began July 1, 1997. Due to the success of new clean-up efforts, such as Forestry's District Debris program which in FY98 & FY99 increased the tonnage of trash removed from vacant lots and alleys, the amount of refuse collected by other city departments for disposal will decrease in FY00 and is projected to be lower in FY01. The Refuse Division will continue to develop more convenient recycling options and improve service for City residents using the transfer station.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	115,800	110,592	117,101
Supplies	2,399	3,675	4,025
Materials	0	0	0
Equipment	2,429	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	7,954,063	8,100,000	7,500,000
Total General Fund	**$8,074,691**	**$8,214,267**	**$7,621,126**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$8,074,691**	**$8,214,267**	**$7,621,126**

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 FY99	Estimated FY00	Estimated FY01
o Collected by other City departments - tons	32,472	28,000	28,000
o Disposal of solid waste & yard waste - tons	222,520	220,000	215,000

Department: Streets
Division: 520 Port Administration Division

Division Budget

Services Provided & FY01 Highlights

The Port Authority of the City of St. Louis manages all phases of harbor and wharf operations including the enforcement of regulations. The Port Authority receives most of its revenue through leases of property on the riverfront. As in previous years, the budget includes a payment of $125,000 to the City's General Fund for wharf cleaning services conducted by the Street Department. In FY01, the Port Authority will receive $600,000 in public safety gaming revenue to service a $2.4 mil. loan the agency incurred for purposes of assisting with the relocation of the Admiral gaming facility. These public safety gaming revenues are in addtion to an estimated $1.4 mil. in gaming lease revenues anticipated in the coming fiscal year. The FY01 budget also includes $893,000 for payment on a $6 mil. loan related to housing development on Laclede's Landing.

Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	94,837	206,000	174,500
Fixed and Miscellaneous Charges	2,377,259	1,971,000	2,995,500
Debt Service Charges	0	0	0
Port Authority Fund	**$2,472,096**	**$2,177,000**	**$3,170,000**
Number of Full Time Positions			
Total	0.0	0.0	0.0