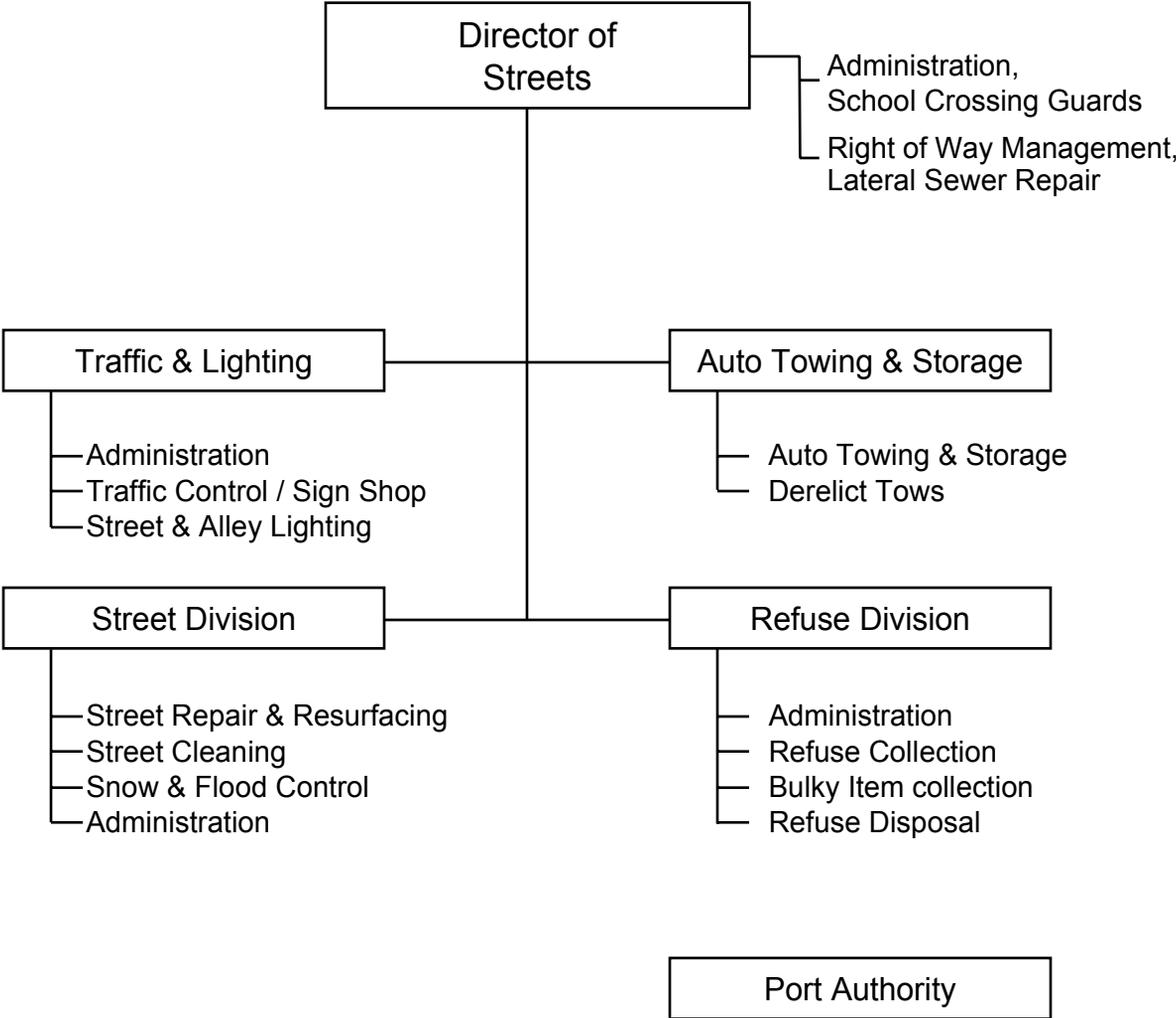


DEPARTMENT OF STREETS

DEPARTMENT OF STREETS

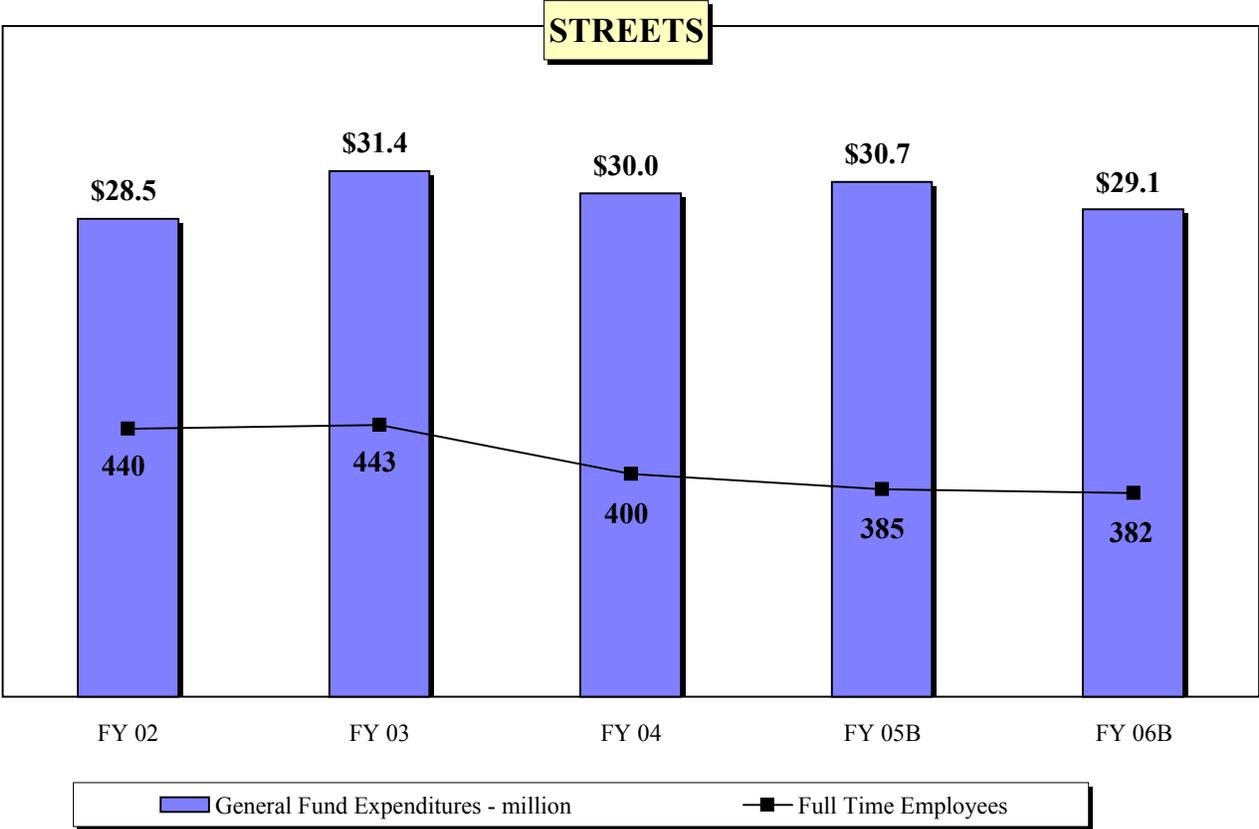


STREETS

Budget By Division	Actual FY04	Budget FY05	Budget FY06
510 Director of Streets	1,016,254	994,880	1,001,257
511 Traffic and Lighting	7,641,712	7,757,030	7,718,875
513 Auto Towing and Storage	1,528,735	1,635,988	1,708,951
514 Street Division	5,813,133	6,058,709	5,638,517
516 Refuse Division	12,826,912	12,854,738	12,999,897
Total General Fund	\$28,826,746	\$29,301,345	\$29,067,497
Port Authority	\$3,455,191	\$3,388,000	\$3,113,000
Lateral Sewer Repair Fund	\$3,142,375	\$3,097,866	\$3,094,784
Grant and Other Funds	\$1,510,518	\$1,737,026	\$1,838,902
Total Department All Funds	\$36,934,830	\$37,524,237	\$37,114,183

Personnel By Division	Actual FY04	Budget FY05	Budget FY06
510 Director of Streets	16.5	16.5	15.4
511 Traffic and Lighting	91.0	85.0	83.0
513 Auto Towing and Storage	29.0	29.0	29.0
514 Street Division	121.0	112.0	112.0
516 Refuse Division	142.0	143.0	143.0
Total General Fund	399.5	385.5	382.4
520 Port Authority	0.0	0.0	0.0
Grant and Other Funds	66.5	70.5	71.6
Total Department All Funds	466.0	456.0	454.0

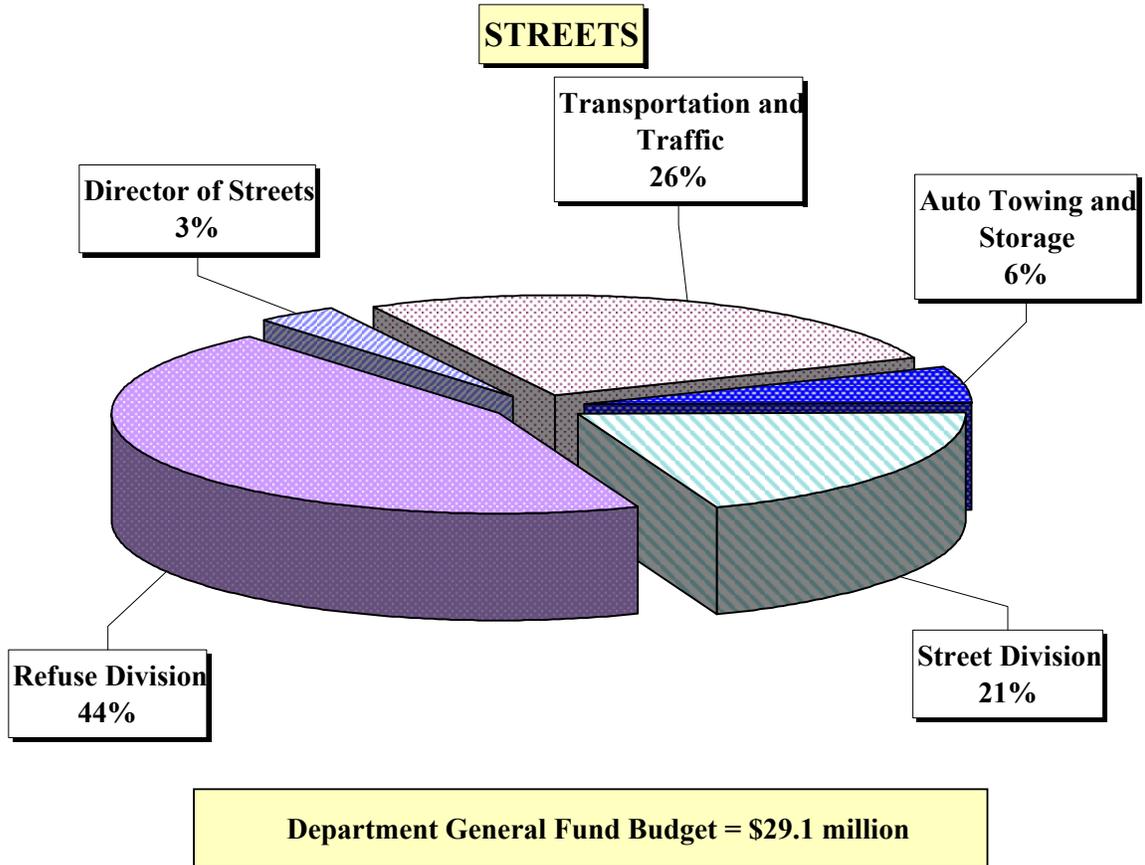
STREETS



Major Goals & Highlights

- o \$250,000 reduction in salt and snow chemical supplies due to excess supply from previous year
 - o Auto Towing Division to contact Police weekly to verify hold orders thereby allowing more vehicles to be auctioned
- o Repair 150,000 linear feet of seams in streets through street excavation fund
 - o Maintain funding for the easement lighting program

STREETS



Major Goals & Highlights

- o Tow over 13,000 vehicles and sell 7,500 abandoned vehicles
- o Continue revision of trash collection routes to equalize volume, reduce overtime and improve customer service
- o Increase the number of residents in the curbside recycling program and expand the number of drop-off recycling sites
- o Collect over 180,000 tons of municipal waste which includes 20,000 tons of yard waste
- o Implement a wheelchair ramp replacement program
- o Collect 13,750 tons of bulky waste

Department: Streets	Division Budget
Division: 510 Director of Streets	

Mission & Services

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.

FY06 Highlights

In FY06, the Missouri Department of Transport (MoDot) will continue responsibility for the maintenance, except for street lighting and snow removal, of approximately 32 miles of major arterial streets in the City. These streets represent continuations between State maintained roads in the County, and these types of roads are normally maintained through-out the State. The Directors Office will act as a liaison with other Street Department Divisions and MoDot to manage the newly transferred streets.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	999,482	979,573	983,672
Materials and Supplies	7,320	9,367	10,845
Equipment, Lease & Assets	132	600	800
Contractual and Other Services	9,320	5,340	5,940
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,016,254	\$994,880	\$1,001,257
Grant and Other Funds	\$3,290,399	\$3,371,819	\$3,468,544
Total Budget All Funds	\$4,306,653	\$4,366,699	\$4,469,801

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	16.5	16.5	15.4
Other	18.5	22.5	23.6
Total	35.0	39.0	39.0

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

Mission & Services

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 also supervises 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 .

FY06 Highlights

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	711,962	695,645	737,019
Materials and Supplies	3,814	4,800	9,845
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	8,665	5,090	5,790
Debt Service and Special Charges	0	0	0
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Total General Fund	\$724,441	\$705,535	\$752,654
Grant and Other Funds	\$148,024	\$273,953	\$373,760
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Total Budget All Funds	\$872,465	\$979,488	\$1,126,414

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	10.2	10.2	10.2
Other	0.0	4.0	5.0
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Total	10.2	14.2	15.2

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

Mission & Services

The Right-of-Way Management Program maintains the right-of-way safety on streets, alleys, and sidewalks for both motorists and pedestrians. This program also oversees the Lateral Sewer Repair Program. In the last fiscal year, the Department completed approximately 48,000 street inspections.

FY06 Highlights

This program also supervised the repair of almost 1,000 lateral sewer lines funded through the Lateral Sewer Repair Fund.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	287,520	283,928	246,653
Materials and Supplies	3,506	4,567	1,000
Equipment, Lease & Assets	132	600	800
Contractual and Other Services	655	250	150
Debt Service and Special Charges	0	0	0
Total General Fund	\$291,813	\$289,345	\$248,603
Lateral Sewer Repair Fund	\$3,142,375	\$3,097,866	\$3,094,784
Total Budget All Funds	\$3,434,188	\$3,387,211	\$3,343,387

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	6.3	6.3	5.2
Other	18.5	18.5	18.6
Total	24.8	24.8	23.8

Department: Streets
Division: 511 Traffic and Lighting

Division Budget

Mission & Services

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

FY06 Highlights

In FY06 the Traffic and Lighting Division will complete the 2nd phase of a project, begun in FY02, funded through a loan agreement with the Mo. State Department of Natural Resources whereby existing traffic signal lights could be replaced with energy efficient LED's. In addition to energy saving the LED type units have a longer operational life, thus reducing labor cost for replacements. Utility savings from the conversion are expected to be reach \$395,000 annually and will be used to pay for the cost of the loan.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	4,203,070	4,220,330	4,262,175
Materials and Supplies	490,696	695,450	615,450
Equipment, Lease & Assets	2,964	4,900	4,900
Contractual and Other Services	2,747,582	2,462,350	2,441,350
Debt Service and Special Charges	197,400	374,000	395,000

Total General Fund	\$7,641,712	\$7,757,030	\$7,718,875
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Grant and Other Funds	\$136,523	\$0	\$0
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Total Budget All Funds	\$7,778,235	\$7,757,030	\$7,718,875
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
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General Fund	91.0	85.0	83.0
Other	0.0	0.0	0.0
Total	91.0	85.0	83.0

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

Mission & Services

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.

FY06 Highlights

In FY04, Administrative services oversaw work on the CMAQ II traffic control project. This program also supervised the installation of LED's in all City traffic signals. These new energy efficient signals are projected to save the City almost \$395,000 annually in utility cost.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	914,880	908,780	922,761
Materials and Supplies	23,641	28,700	28,700
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	38,788	35,750	35,750
Debt Service and Special Charges	0	0	0
Total General Fund	\$977,309	\$973,230	\$987,211
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$977,309	\$973,230	\$987,211

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	17.0	15.0	14.0
Other	0.0	0.0	0.0
Total	17.0	15.0	14.0

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

Mission & Services

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.

FY06 Highlights

In FY06, MoDot will continue its new responsibility for the maintenance of street traffic signals on some major arterials in the City. Due to fiscal constraints the Traffic Division has reduced staff in this program. Also in FY06, Traffic Control will complete the 2nd Phase of a program funded through a Missouri State Department of Natural Rescores loan to replace traffic signal lights with LED's.

Performance Measurement	FY04	FY05	FY06
o Stripe and mark streets - lane miles	2,000	1,950	1,950
o Maintain, fabricate and install signs	18,000	17,500	17,500
o Maintain traffic signal devices	683	655	655
General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06

Personal Services	1,749,465	1,708,617	1,722,751
Materials and Supplies	270,595	388,250	408,250
Equipment, Lease & Assets	786	1,300	1,300
Contractual and Other Services	33,635	31,000	31,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,054,481	\$2,129,167	\$2,163,301
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,054,481	\$2,129,167	\$2,163,301

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	40.0	37.0	36.0
Other	0.0	0.0	0.0
Total	40.0	37.0	36.0

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

Mission & Services

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.

FY06 Highlights

Street Lighting responds to reported outages and is working to ensure a response to all service requests within five working days. The FY06 budget includes a fully funded easement lighting program and an increase in the debt payment schedule on the loan from DNR , payments on the loan are funded through energy savings from the LED conversion project.

Performance Measurement	FY04	FY05	FY06
o Street lighting maintenance	51,000	51,250	51,250
o Alley lighting	16,000	16,000	16,000
o Easement lighting	2,100	2,100	2,100
o CSB service requests- Street light	5,192	5,200	5,200
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	1,538,725	1,602,933	1,616,663
Materials and Supplies	196,460	278,500	178,500
Equipment, Lease & Assets	2,178	3,600	3,600
Contractual and Other Services	2,675,159	2,395,600	2,374,600
Debt Service and Special Charges	197,400	374,000	395,000

Total General Fund	\$4,609,922	\$4,654,633	\$4,568,363
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Grant and Other Funds	\$136,523	\$0	\$0
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Total Budget All Funds	\$4,746,445	\$4,654,633	\$4,568,363
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	34.0	33.0	33.0
Other	0.0	0.0	0.0
Total	34.0	33.0	33.0

Department: Streets	Division Budget
Division: 513 Auto Towing and Storage	

Mission & Services

The Auto Towing and Storage Division mission is to respond to all tows in a timely, safe and efficient manner. This division manages the towing of cars within the City and 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.

FY06 Highlights

In FY06, the goal is to handle all tow requests within their 30 minute response window, to improve the disposal procedures for unclaimed vehicles and develop procedures with the Courts to increase the number of derelicts towed from private property.

Performance Measurement	FY04	FY05	FY06
o Vehicle sales	6,877	6,000	7,500
o Derelict vehicles towed	725	750	750
o Dispatches within 30 minutes of call	80%	85%	85%

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	1,199,211	1,279,238	1,352,201
Materials and Supplies	3,509	8,050	8,050
Equipment, Lease & Assets	415	0	0
Contractual and Other Services	325,600	348,700	348,700
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,528,735	\$1,635,988	\$1,708,951
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$1,528,735	\$1,635,988	\$1,708,951
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	29.0	29.0	29.0
Other	0.0	0.0	0.0
Total	29.0	29.0	29.0

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

Mission & Services

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, during paving operations and special events. This Division conducts public auctions every week to dispense of unclaimed vehicles. Auto towing is a 24 hour, 7 day per week operation.

FY06 Highlights

In the past year, Auto Towing towed approximately 13,500 vehicles and will dispose of 6,000 via auction. Auto Towing's goal is to handle all tow requests within their 30 minute response window and to improve the disposal procedures for unclaimed vehicles.

Performance Measurement	FY04	FY05	FY06
o Tow and redeem vehicles	15,741	13,500	15,500
o Vehicle sales	6,877	6,000	7,500
o Dispatches within 30 minutes of call	80%	85%	85%

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	1,171,647	1,248,374	1,319,073
Materials and Supplies	3,509	8,050	8,050
Equipment, Lease & Assets	415	0	0
Contractual and Other Services	323,651	346,700	346,700
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,499,222	\$1,603,124	\$1,673,823
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,499,222	\$1,603,124	\$1,673,823

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	28.0	28.0	28.0
Other	0.0	0.0	0.0
Total	28.0	28.0	28.0

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

Mission & Services

The mission of the Derelict Tows is to rid the City of derelict/abandoned vehicles that are on private property. This program removes the derelict vehicles, that are in violation of City ordinances, from private property, such as lots or backyards. Each property owner is notified of the violation and has seven days to remove the vehicle. The property owner may either allow the City to access to the property and perform the tow, if the City is not allowed to removed the vehicle, the violation is turned over to the courts. The City contracts with a private company to tow & stores the derelicts and the City receives a fee for each vehicle towed.

FY06 Highlights

In FY06, it is hoped that the procedures regarding access warrants with the Courts can be improved and the number of derelicts towed be increased to over 1,000.

Performance Measurement	FY04	FY05	FY06
o Derelict vehicles towed	725	750	750

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	27,564	30,864	33,128
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	1,949	2,000	2,000
Debt Service and Special Charges	0	0	0
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Total General Fund	\$29,513	\$32,864	\$35,128
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$29,513	\$32,864	\$35,128

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	1.0	1.0	1.0
Other	0.0	0.0	0.0
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Total	1.0	1.0	1.0

Department: Streets	Division Budget
Division: 514 Street Division	

Mission & Services

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.

FY06 Highlights

The FY06 budget reflects a \$250,000 reduction in salt and snow removal chemicals due to surplus's from the previous year. The Street Division will also oversee completion of the closure of the Hall Street landfill. Using Ward Capital funds, the Street Division will oversee the Wheelchair Ramp Replacement Program.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	4,538,685	5,026,399	4,827,312
Materials and Supplies	510,975	511,060	649,955
Equipment, Lease & Assets	19,647	23,000	23,000
Contractual and Other Services	743,826	498,250	138,250
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$5,813,133	\$6,058,709	\$5,638,517
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$5,813,133	\$6,058,709	\$5,638,517

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	121.0	112.0	112.0
Other	27.0	27.0	27.0
	_____	_____	_____
Total	148.0	139.0	139.0

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

Mission & Services

The Street Repair program performs the majority of the street maintenance on 1,070 miles of streets and 600 miles of alleys. Maintenance efforts include pothole repairs, crack sealing, curb repairs and bridge maintenance.

FY06 Highlights

Performance Measurement	FY04	FY05	FY06
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 Perform granite/curb repair - linear ft	28,000	0	0
o Patch streets - square yards	300,000	305,000	305,000
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06
Personal Services	2,654,566	3,200,819	2,920,825
Materials and Supplies	466,202	466,280	465,175
Equipment, Lease & Assets	10,609	12,420	12,420
Contractual and Other Services	28,243	28,601	28,601
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$3,159,620	\$3,708,120	\$3,427,021
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$3,159,620	\$3,708,120	\$3,427,021
Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	73.9	72.2	72.4
Other	0.0	0.0	0.0
	_____	_____	_____
Total	73.9	72.2	72.4

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

Mission & Services

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 changed neighborhood cleaning schedules from a mix of bi-weekly and monthly cleaning to a more uniform monthly schedule.

FY06 Highlights

Performance Measurement	FY04	FY05	FY06
o Central Business Dist.cleaning - mile	9,800	9,800	9,800
o Residential street cleaning - mile	12,300	12,300	12,300

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	794,796	776,950	823,893
Materials and Supplies	33,944	33,950	33,950
Equipment, Lease & Assets	8,252	9,660	9,660
Contractual and Other Services	1,369	1,386	1,386
Debt Service and Special Charges	0	0	0
Total General Fund	\$838,361	\$821,946	\$868,889
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$838,361	\$821,946	\$868,889

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	22.7	18.9	19.0
Other	0.0	0.0	0.0
Total	22.7	18.9	19.0

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

Mission & Services

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.

FY06 Highlights

The prior fiscal years limited salt usage has resulted in a \$250,000 reduction in the amount needed to replenish the City's salt and snow removal supplies for FY06.

Performance Measurement	FY04	FY05	FY06
o Remove snow and ice from streets (call-outs for removal -12 hour shifts)	10	12	12
o Maintain floodwall - gate closings (number of gates closed x occurrences)	9	10	10
General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	968,475	831,930	839,256
Materials and Supplies	8,154	8,155	148,155
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	561,005	418,113	8,113
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,537,634	\$1,258,198	\$995,524
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,537,634	\$1,258,198	\$995,524

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	21.5	16.9	16.6
Other	0.00	0.00	0.00
Total	21.5	16.9	16.6

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

Mission & Services

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.

FY06 Highlights

In addition to their other duties, the supervisors with this program will work with the Director's Office on to review the MoDot maintained arterial streets.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	120,848	216,700	243,338
Materials and Supplies	2,675	2,675	2,675
Equipment, Lease & Assets	786	920	920
Contractual and Other Services	153,209	50,150	100,150
Debt Service and Special Charges	0	0	0
Total General Fund	\$277,518	\$270,445	\$347,083
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$277,518	\$270,445	\$347,083

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	3.0	4.0	4.0
Other	27.0	27.0	27.0
Total	30.0	31.0	31.0

Department: Streets	Division Budget
Division: 516 Refuse Division	

Mission & Services

The mission of the Refuse Division is to provide residents with efficient collection of solid waste in a safe manner, reduce, reuse and recycle as much as possible and improve service and customer satisfaction. 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 with programs 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 25% mostly as a result of its yard waste and BOAT (batteries, oil, appliances, tires) programs.

FY06 Highlights

The Refuse Division continues to work with other City departments to increase recycling by the City offices and promote use of recycled goods and is coordinating numerous new programs for recycling. New collection routes and other cost saving procedures are being developed for FY06.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	6,022,133	6,152,015	6,365,682
Materials and Supplies	243,034	248,780	170,040
Equipment, Lease & Assets	30,698	0	0
Contractual and Other Services	6,531,047	6,453,943	6,464,175
Debt Service and Special Charges	0	0	0
Total General Fund	\$12,826,912	\$12,854,738	\$12,999,897
Local Use Tax and Other Funds	\$1,225,971	\$1,463,073	\$1,465,142
Total Budget All Funds	\$14,052,883	\$14,317,811	\$14,465,039

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	142.0	143.0	143.0
Other	21.0	21.0	21.0
Total	163.0	164.0	164.0

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

Mission & Services

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.

FY06 Highlights

The program continues to work with other City departments to increase recycling by the City offices and promote use of recycled goods and is coordinating numerous new programs for recycling. Also, the Refuse Division will continue implementation of new collection routes and other efficiently measures.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	591,029	616,426	583,675
Materials and Supplies	42,571	58,395	45,895
Equipment, Lease & Assets	5,402	0	0
Contractual and Other Services	236,388	229,815	145,675
Debt Service and Special Charges	0	0	0
Total General Fund	\$875,390	\$904,636	\$775,245
Grant and Other Funds	\$246,596	\$417,488	\$402,403
Total Budget All Funds	\$1,121,986	\$1,322,124	\$1,177,648

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	10.0	11.0	11.0
Other	0.0	0.0	0.0
Total	10.0	11.0	11.0

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

Mission & Services

This program is responsible for the collection of household waste from all City residents twice weekly with the fleet of 60 trucks operating daily throughout the City. The 30,000 metal alley dumpsters and 20,000 plastic roll carts used in the automated collection system presents a significant, on-going maintenance challenge.

FY06 Highlights

In FY06, it is anticipated that over 180,000 tons of municipal solid waste will be collected . The Division will also respond to over 17,000 Citizen Service requests.

Performance Measurement	FY04	FY05	FY06
o Citizen Service Bureau service requests	17,750	17,500	17,500
o Accident claims filed w/ insurance carrier	400	400	400
o Refuse & Yard Waste collection - tons	175,000	180,000	180,000
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06
Personal Services	5,316,762	5,398,672	5,634,233
Materials and Supplies	195,072	182,990	117,790
Equipment, Lease & Assets	25,296	0	0
Contractual and Other Services	14,400	18,500	18,500
Debt Service and Special Charges	0	0	0
Total General Fund	\$5,551,530	\$5,600,162	\$5,770,523
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$5,551,530	\$5,600,162	\$5,770,523

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	128.0	128.0	128.0
Other	0.0	0.0	0.0
Total	128.0	128.0	128.0

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

Mission & Services

The Refuse Division provides monthly bulky item collection program where each household may have 3 items collected. The monthly collection program collects approximately 13,500 tons of bulky items at the two collection site and in addition, residents may bring their own bulky items to the Transfer Stations for disposal. 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.

FY06 Highlights

In FY06 the Bulk Pick-up Program will collect and dispose of approximately 13,000 tons of bulky items and will respond to 1,000 Citizen service requests.

Performance Measurement	FY04	FY05	FY06
o Bulky item pick-up - tons	13,500	13,750	13,000
o Citizen Service Bureau service req.	1100	900	1000

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	975,375	1,024,885	1,042,039
Materials and Supplies	3,960	15,700	15,700
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	40	5,000	5,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$0	\$0	\$0
Local Use Tax	\$979,375	\$1,045,585	\$1,062,739
Total Budget All Funds	\$979,375	\$1,045,585	\$1,062,739

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	0.0	0.0	0.0
Local Use Tax	21.0	21.0	21.0
Total	21.0	21.0	21.0

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

Mission & Services

This waste disposal program monitors the waste disposal contract for the City's two transfer stations. In FY03, the City began a new waste disposal contract that has resulted in a major reduction in cost to the City. This program is researching ways to reduce, reuse or recycle waste through new programs and receive funding for grant programs. This program will also utilize existing manpower and equipment to provide residents with the opportunity to recycle conveniently.

FY06 Highlights

The FY06 budget includes an increase in waste disposal costs to reflect the actual expenditures in the past year.

Performance Measurement	FY04	FY05	FY06
o Disposal of yard waste - tons	20,000	20,000	20,000
o Residents in curbside recycling prgm	2,750	3,200	3,200
o Sites available for resident drop-off - cardboard for recycling	16	20	20
General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06

Personal Services	114,342	136,917	147,774
Materials and Supplies	5,391	7,395	6,355
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	6,280,259	6,205,628	6,300,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$6,399,992	\$6,349,940	\$6,454,129
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$6,399,992	\$6,349,940	\$6,454,129

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
Total	4.0	4.0	4.0

