



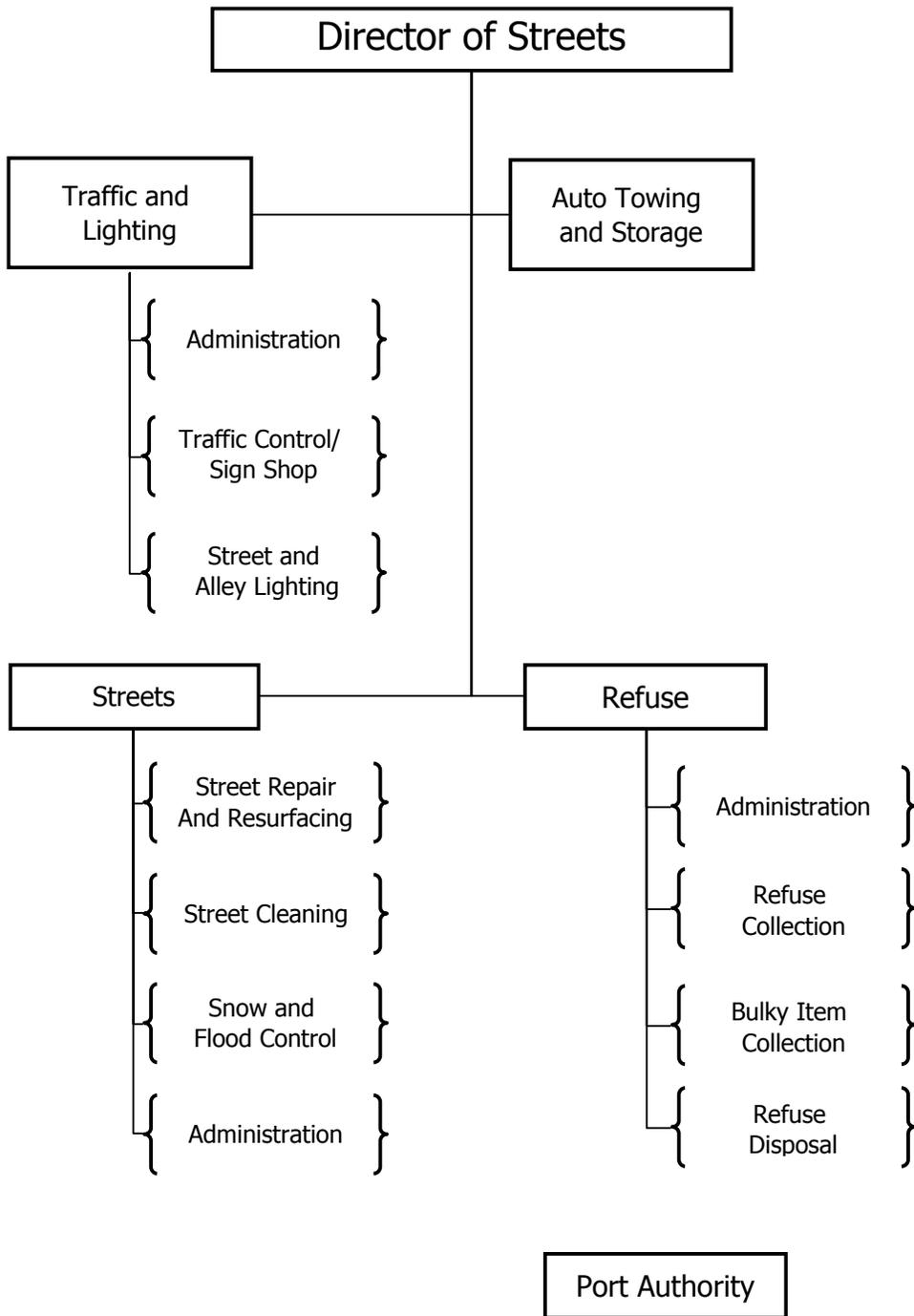
DEPARTMENTAL RESPONSIBILITIES

GOAL: AFFORDABLE HOUSING AND 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.

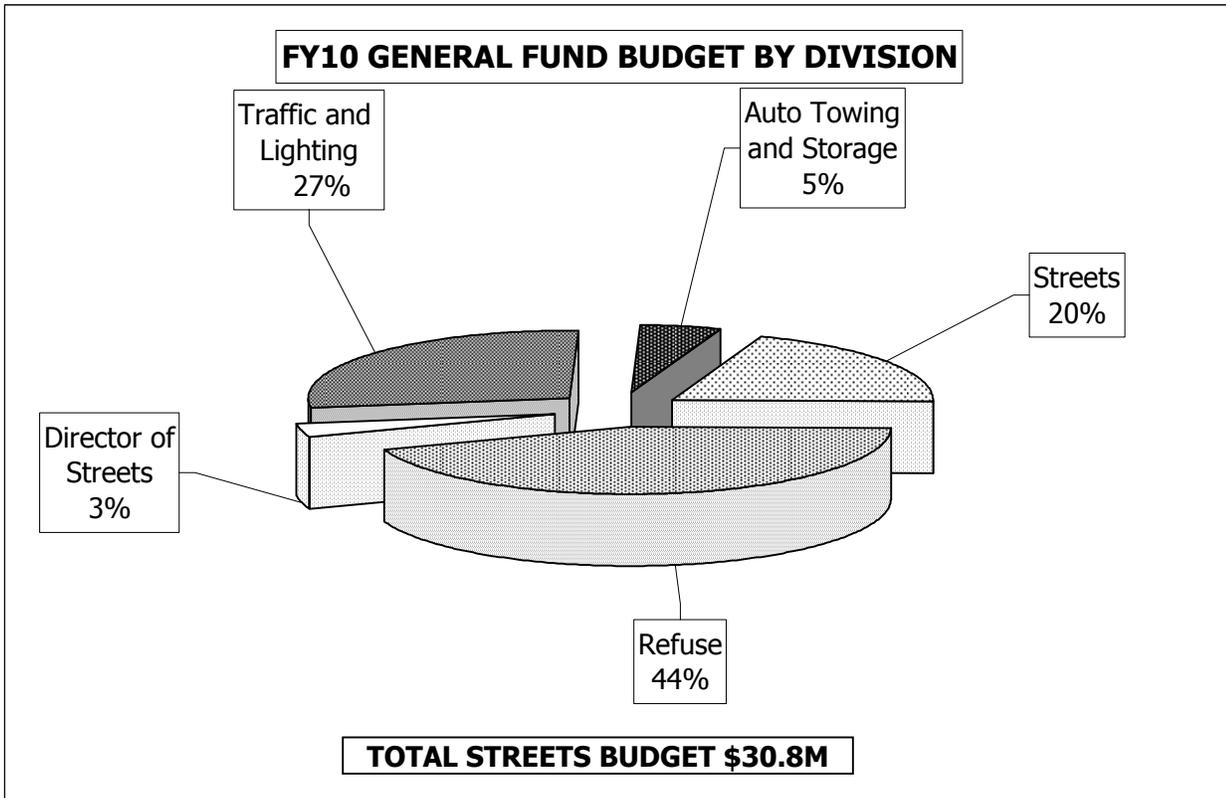


STREETS

BUDGET BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
510 Director of Streets	998,263	957,319	991,458
511 Traffic and Lighting	8,034,116	8,531,932	8,564,414
513 Auto Towing and Storage	1,404,584	1,608,760	1,556,018
514 Streets	5,747,770	6,389,975	6,141,247
516 Refuse	13,771,249	13,551,676	13,580,115
General Fund	\$29,955,982	\$31,039,662	\$30,833,252
Port Authority	3,180,084	3,141,892	3,022,085
Lateral Sewer Repair Fund	2,122,308	2,767,295	2,581,966
Grant and Other Funds	2,193,276	2,566,152	2,549,983
TOTAL DEPARTMENT ALL FUNDS	\$37,451,650	\$39,515,001	\$38,987,286

PERSONNEL BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
510 Director of Streets	13.5	13.7	13.7
511 Traffic and Lighting	86.0	87.0	91.0
513 Auto Towing and Storage	30.0	29.0	28.0
514 Streets	112.0	111.0	112.0
516 Refuse	144.0	145.0	143.0
General Fund	385.5	385.7	387.7
Port Authority	0.0	0.0	0.0
Local Use Tax	21.0	21.0	21.0
Grant and Other Funds	72.5	77.3	55.3
TOTAL DEPARTMENT ALL FUNDS	479.0	484.0	464.0

STREETS

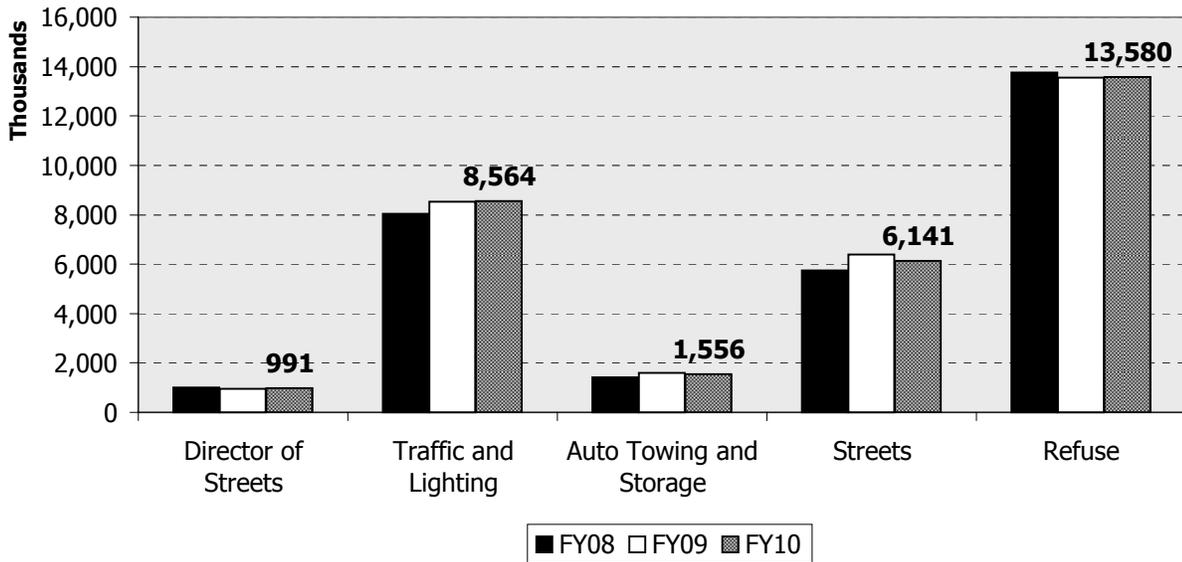


DIVISION HIGHLIGHTS

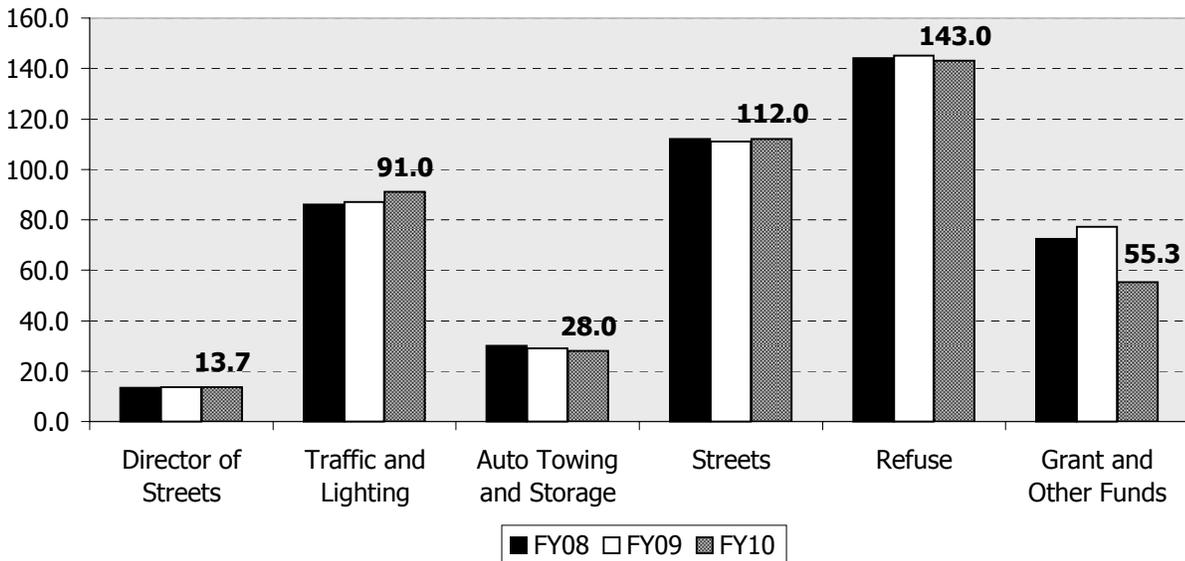
- The Traffic Division will implement a new state required program called the Missouri-One-Call (1-800-Dig-Rite) program in FY10.
- The Streets Division installed G.P.S. tracking devices on fleet vehicles to more efficiently manage the fleet, which will become operational in FY10.
- The Streets Division to reduce costs in FY10 by pre-purchasing salt supplies in FY09 to avoid almost certain price increases in the winter months of FY10.
- Refuse division to implement Phase II of pilot dumpster recycling program.
- The first phase of the DNR Loan for L.E.D. traffic signal connection was repaid in FY09 reducing the Traffic Division costs by \$360,000 in FY10.
- Auto Towing and Storage to continue efforts to reduce traffic issues with the closure of the eastern portion of the I-64 project.

STREETS

FY08 - FY10 GENERAL FUND BUDGET HISTORY BY DIVISION



FY08 - FY10 PERSONNEL HISTORY BY DIVISION



Division: 510 Director of Streets
Program: Ø
Department: Streets

Division Budget **510**

MISSION & SERVICES

The Director of Streets is responsible for overseeing the repair, cleaning, and maintenance of all public alleys, streets, and right of ways, along with the collection and disposal of refuse. The Director's office oversees the Lateral Sewer Repair program and manages the 50/50 Sidewalk program.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	959,958	935,379	969,518
Materials and Supplies	5,870	14,600	14,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	32,435	7,340	7,340
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$998,263	\$957,319	\$991,458
Grant and Other Funds	\$354,218	\$189,178	\$162,188
Lateral Sewer Fund	\$2,122,308	\$2,767,295	\$2,581,966
All Funds	\$3,474,789	\$3,913,792	\$3,735,612
FULL TIME POSITIONS			
General Fund	13.5	13.7	13.7
Other Funds	11.5	12.3	12.3
<hr/>			
All Funds	25.0	26.0	26.0

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 HIGHLIGHT

In FY09, the Director of Streets oversaw a reduction of almost 400% in the amount of addresses on the waiting list for the 50/50 Sidewalk Program, completing over 2800 projects. This Program will continue to reduce both the amount of addresses on the list and wait times for the 50/50 Sidewalk program in FY10.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Permits Issued	9,660	9,153	9,250
% of Accounts Delinquent	2.14%	1.98%	1.00%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	756,496	756,479	763,142
Materials and Supplies	4,456	12,600	12,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	31,643	7,190	7,190
Debt Service and Special Charges	0	0	0
General Fund	\$792,595	\$776,269	\$782,932
Grant and Other Funds	\$354,218	\$189,178	\$162,188
All Funds	\$1,146,813	\$965,447	\$945,120

FULL TIME POSITIONS

General Fund	9.3	9.5	9.5
Other Funds	1.0	1.0	1.0
All Funds	10.3	10.5	10.5

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 HIGHLIGHT

In FY09, the Right of Way Management brought 85% of the City's sidewalks to compliance with standards set forth by the A.D.A. In FY10, the Management Program plans to achieve 100% compliance with wheel chair ramp guidelines on City sidewalks.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Cost per Completed Item	\$ 342	\$ 340	\$ 345
Location Visits	40,253	23,517	20,000

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	203,462	178,900	206,376
Materials and Supplies	1,414	2,000	2,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	792	150	150
Debt Service and Special Charges	0	0	0
General Fund	\$205,668	\$181,050	\$208,526
Lateral Sewer Repair Fund	\$2,122,308	\$2,767,295	\$2,581,966
All Funds	\$2,327,976	\$2,948,345	\$2,790,492

FULL TIME POSITIONS

General Fund	4.2	4.2	4.2
Other Funds	10.5	11.3	11.3
All Funds	14.7	15.5	15.5

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

Division Budget **511**

MISSION & SERVICES

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

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	4,339,945	4,647,609	4,787,607
Materials and Supplies	859,708	1,030,450	1,230,450
Equipment, Lease, and Assets	3,079	4,900	4,900
Contractual and Other Services	2,303,761	2,321,350	2,346,350
Debt Service and Special Charges	527,623	527,623	195,107
<hr/>			
General Fund	\$8,034,116	\$8,531,932	\$8,564,414
Grant and Other Funds	\$144,963	\$0	\$0
All Funds	\$8,179,079	\$8,531,932	\$8,564,414

FULL TIME POSITIONS

General Fund	86.0	87.0	91.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	87.0	88.0	92.0

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.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
CSB Complaints	11,130	19,749	20,000

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	908,380	979,437	839,674
Materials and Supplies	28,510	23,450	23,450
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	40,012	37,250	37,250
Debt Service and Special Charges	0	0	25,000
General Fund	\$976,902	\$1,040,137	\$925,374
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$976,902	\$1,040,137	\$925,374

FULL TIME POSITIONS

General Fund	15.0	14.0	13.0
Other Funds	0.0	0.0	0.0
All Funds	15.0	14.0	13.0

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 HIGHLIGHT

In FY09, the Traffic Control program began operation of a state-of-the-art signal system with a Traffic Control Center to remedy traffic situations as they arise in real time. In FY10, Traffic Control will continue to work with St. Louis County and the Missouri Department of Transportation to minimize the affects of the I-64/Hwy. 40 construction and subsequent closures of the interstate.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Street Miles Striped and Painted	1,941	1,950	2,100
Scheduled Work Hours	140,936	163,500	162,000
Actual Hours Worked	131,749	151,104	152,000

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,803,026	2,039,168	1,975,572
Materials and Supplies	529,712	703,500	553,500
Equipment, Lease, and Assets	817	1,300	1,300
Contractual and Other Services	34,696	31,000	145,000
Debt Service and Special Charges	0	0	0
General Fund	\$2,368,251	\$2,774,968	\$2,675,372
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,368,251	\$2,774,968	\$2,675,372

FULL TIME POSITIONS

General Fund	36.0	40.0	40.0
Other Funds	1.0	1.0	1.0
All Funds	37.0	41.0	41.0

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 HIGHLIGHT

In FY09, the first phase of the DNR Loan for the LED Traffic Signal installation was repaid, reducing FY10 expenditures approximately \$360,000 in FY10, compared to FY09. In FY10, Traffic Division will implement, by state mandate, the Missouri One Call (Dig-Rite) Program, resulting in increased staffing and expenditures, to be offset by expected increase in revenues from the Program. The FY10 allocation also reflects an expected increase in costs for street light repair/maintenance supply costs.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Scheduled Work Hours	20,540	21,000	22,000
Actual Hours Worked	19,513	20,000	19,800

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,628,539	1,629,004	1,972,361
Materials and Supplies	301,486	303,500	653,500
Equipment, Lease, and Assets	2,262	3,600	3,600
Contractual and Other Services	2,229,053	2,253,100	2,164,100
Debt Service and Special Charges	527,623	527,623	170,107
General Fund	\$4,688,963	\$4,716,827	\$4,963,668
Grant and Other Funds	\$144,963	\$0	\$0
All Funds	\$4,833,926	\$4,716,827	\$4,963,668

FULL TIME POSITIONS

General Fund	35.0	33.0	38.0
Other Funds	0.0	0.0	0.0
All Funds	35.0	33.0	38.0

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 HIGHLIGHT

In FY10, Auto Towing will continue to work with the Missouri Department of Transportation, as well as other City Departments to mitigate the effects of the Interstate 64 Project and the resulting closure of I-64/Hwy. 40.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Vehicles Towed	8,829	12,000	13,000
Vehicles Auctioned	3,476	4,500	5,000
% of Police Tows Responded to in less than 30 minutes	85%	90%	95%
Revenue - Towed Vehicles	\$ 1,129,947	\$ 1,800,000	\$ 1,800,000
Revenue - Auctioned Vehicles	\$ 1,390,220	\$ 1,500,000	\$ 1,500,000

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,263,914	1,428,460	1,400,718
Materials and Supplies	4,873	8,250	8,250
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	135,797	172,050	147,050
Debt Service and Special Charges	0	0	0
General Fund	\$1,404,584	\$1,608,760	\$1,556,018
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,404,584	\$1,608,760	\$1,556,018

FULL TIME POSITIONS

General Fund	30.0	29.0	28.0
Other Funds	0.0	0.0	0.0
All Funds	30.0	29.0	28.0

Division: 514 Streets
Program: Ø
Department: Streets

Division Budget **514**

MISSION & SERVICES

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

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	4,567,685	5,118,975	4,945,247
Materials and Supplies	986,204	1,083,000	1,073,000
Equipment, Lease, and Assets	27,421	33,000	33,000
Contractual and Other Services	166,460	155,000	90,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$5,747,770	\$6,389,975	\$6,141,247
Grant and Other Funds	\$269,693	\$740,143	\$770,882
All Funds	\$6,017,463	\$7,130,118	\$6,912,129

FULL TIME POSITIONS

General Fund	112.0	111.0	112.0
Other Funds	39.0	43.0	42.0
<hr/>			
All Funds	151.0	154.0	154.0

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

Program Budget **514-01**

MISSION & SERVICES

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

PROGRAM HIGHLIGHT

In FY09, the Repair and Resurfacing Program began using "Enviro-pave" in all asphalt mix, which is a recycled asphalt, in order to become a greener operation. Also in FY09, GPS systems were installed on all vehicles in order to aid in routing and more efficiently manage the fleet. This system will officially go online in FY10.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Total sq. yds. Paved	872,301	579,242	500,000
Arterial Pothole Requests	222	220	240
Pothole Requests Filled < 2days	221	220	240

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	2,671,938	3,538,005	3,484,269
Materials and Supplies	735,757	676,860	536,956
Equipment, Lease, and Assets	16,137	19,420	19,420
Contractual and Other Services	160,670	147,870	82,870
Debt Service and Special Charges	0	0	0
General Fund	\$3,584,502	\$4,382,155	\$4,123,515
Grant and Other Funds	\$269,693	\$740,143	\$770,882
All Funds	\$3,854,195	\$5,122,298	\$4,894,397

FULL TIME POSITIONS

General Fund	71.4	82.0	84.0
Other Funds	14.0	16.0	16.0
All Funds	85.4	98.0	100.0

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 HIGHLIGHT

In FY09, all Street Sweepers were fitted with GPS equipment to study route efficiency and to more cost effectively keep the City's over 1,100 miles of streets clean, safe and free of debris. The GPS devices and information transmitted will continue to be studied in FY10, to establish the most efficient and cost-effective way to clean the streets of the City.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Total Curb Miles Cleaned	51,716	57,126	60,250
Complaints	269	300	275

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	829,633	1,053,720	1,009,777
Materials and Supplies	31,948	33,950	154,950
Equipment, Lease, and Assets	8,027	9,660	9,660
Contractual and Other Services	1,080	1,330	1,330
Debt Service and Special Charges	0	0	0
General Fund	\$870,688	\$1,098,660	\$1,175,717
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$870,688	\$1,098,660	\$1,175,717

FULL TIME POSITIONS

General Fund	20.2	22.0	22.0
Other Funds	0.0	0.0	0.0
All Funds	20.2	22.0	22.0

Division: 514 Streets

Program: 03 Snow Removal & Flood Control

Department: Streets

Program Budget 514-03

MISSION & SERVICES

The Snow Removal and Flood Control program removes snow and ice from major and secondary arterial streets. The program maintains floodwalls, levees, and flood relief wells which protect the City from flooding.

PROGRAM HIGHLIGHT

In FY09, the Snow Removal Program began pre-treating roadways prior to winter storms with a salt brine solution which added to the effectiveness of fighting winter storms and enhanced public safety. Based on the effectiveness of the solution and the approach of pre-treatment, this Program will increase the use of this product and the pre-treatment approach to winter weather in FY10.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
\$'s spent in OT per inch of snow	\$ 11,148	\$ 4,612	\$ 4,000
CSB calls-snow/ice related	467	243	200

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	784,178	209,333	212,467
Materials and Supplies	215,511	369,015	377,919
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,355	2,900	2,900
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,002,044	\$581,248	\$593,286
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,002,044	\$581,248	\$593,286

FULL TIME POSITIONS

General Fund	16.4	3.0	3.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	16.4	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 FY08	BUDGET FY09	BUDGET FY10
Personal Services	281,936	317,917	238,734
Materials and Supplies	2,988	3,175	3,175
Equipment, Lease, and Assets	3,257	3,920	3,920
Contractual and Other Services	2,355	2,900	2,900
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$290,536	\$327,912	\$248,729
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$290,536	\$327,912	\$248,729

FULL TIME POSITIONS

General Fund	4.0	4.0	3.0
Other Funds	25.0	27.0	26.0
<hr/>			
All Funds	29.0	31.0	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, such as recycling, composting, and waste reduction.

PROGRAM HIGHLIGHT

In FY09, Phase I of Refuse Division's "Alley Dumpster/Curbside Rollcart Recycling Pilot" was completed with Phase II slated to begin in FY10. Redesignated features include staging two to three dumpsters in each alley (rather than only one), collecting trash once a week and recycling once a week (rather than just trash twice a week) and U.S. mailing print materials (rather than hand delivery). The Phase II pilot will begin in the City's 7th Ward.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	6,525,477	7,003,186	7,034,355
Materials and Supplies	125,724	149,800	148,300
Equipment, Lease, and Assets	9,959	0	
Contractual and Other Services	7,110,089	6,398,690	6,397,460
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$13,771,249	\$13,551,676	\$13,580,115
Local Use Tax Fund	\$1,134,888	\$1,166,371	\$1,146,453
Grant and Other Funds	\$289,514	\$470,460	\$470,460
All Funds	\$15,195,651	\$15,188,507	\$15,197,028

FULL TIME POSITIONS

General Fund	144.0	145.0	143.0
Local Use Tax Fund	21.0	21.0	21.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	165.0	166.0	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 HIGHLIGHT

In FY09, Refuse implemented an innovative pilot program to reduce workplace injury and promote safety. Employees in the select group who are injury free for one month are entered into a monthly drawing, as well as at the end of each year a trophy is awarded to the section with the fewest injuries. Since the implementation, the pilot group has been injury free and because of the effectiveness of the pilot program, Refuse plans to increase the number of employees involved in the program in FY10.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Aldermanic Service Calls	549	525	500
Citizen Service Bureau Calls	1,112	1,066	1,010
Citizen Service Calls	13,608	12,920	12,285

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	664,827	708,384	747,636
Materials and Supplies	32,740	40,675	40,675
Equipment, Lease, and Assets	9,959	0	0
Contractual and Other Services	203,596	182,190	180,520
Debt Service and Special Charges	0	0	0
General Fund	\$911,122	\$931,249	\$968,831
Grant and Other Funds	\$289,514	\$470,460	\$470,460
All Funds	\$1,200,636	\$1,401,709	\$1,439,291

FULL TIME POSITIONS

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	10.0	10.0

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 HIGHLIGHT

In FY09, GPS devices were installed on City Refuse trucks in order to study and evaluate drivers' routes and maximize efficiency using a telematic system. In FY10, Refuse will implement a grant funded Household Hazardous Waste Collection System.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Work Hours per Route	15.05	15.25	15.37
Overtime Hours per Route	1.02	1.33	1.44
Average Tonnage per Route	12.42	12.75	13.00

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	5,710,857	6,099,199	6,108,464
Materials and Supplies	89,497	104,770	103,270
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	20,547	16,500	16,940
Debt Service and Special Charges	0	0	0
General Fund	\$5,820,901	\$6,220,469	\$6,228,674
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,820,901	\$6,220,469	\$6,228,674

FULL TIME POSITIONS

General Fund	130.0	130.0	128.0
Other Funds	0.0	0.0	0.0
All Funds	130.0	130.0	128.0

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 HIGHLIGHT

In FY10, Bulk Item Collection will continue to explore different means to increase efficiency as the bulk item tonnage continues to increase each fiscal year.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Average Work Hours per Route	71.64	73.43	75.22
Average Work Hours per ton	8.09	8.49	8.91
Average Tonnage per Route	9.66	9.85	10.05

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,117,320	1,147,289	1,127,371
Materials and Supplies	15,174	14,082	14,082
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,394	5,000	5,000
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$1,134,888	\$1,166,371	\$1,146,453
General Fund	\$0	\$0	\$0
All Funds	\$1,134,888	\$1,166,371	\$1,146,453

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Local Use Tax Fund	21.0	21.0	21.0
All Funds	21.0	21.0	21.0

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

Program Budget **516-04**

MISSION & SERVICES

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

PROGRAM HIGHLIGHT

In FY09, as well as in FY10, Refuse will continue to explore new and innovative ways to reduce the amount of the City's landfill waste while striving to make St. Louis a "greener" City.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Tonnage from Refuse Collection	134,575	134,000	133,000
Tonnage from City Departments	24,348	24,000	23,000
Tonnage - Yard Waste Delivered	17,506	17,500	17,500

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	149,793	195,603	178,255
Materials and Supplies	3,487	4,355	4,355
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	6,885,946	6,200,000	6,200,000
Debt Service and Special Charges	0	0	0
General Fund	\$7,039,226	\$6,399,958	\$6,382,610
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$7,039,226	\$6,399,958	\$6,382,610

FULL TIME POSITIONS

General Fund	4.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	5.0	5.0

Division: 520 Port Authority
Program: Ø
Department: Streets

Division Budget 520

MISSION & SERVICES

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

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	355,773	9,000	9,000
Contractual and Other Services	2,824,311	3,132,892	3,013,085
Debt Service and Special Charges	0	0	0
Port Authority Fund	\$3,180,084	\$3,141,892	\$3,022,085

FULL TIME POSITIONS

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