

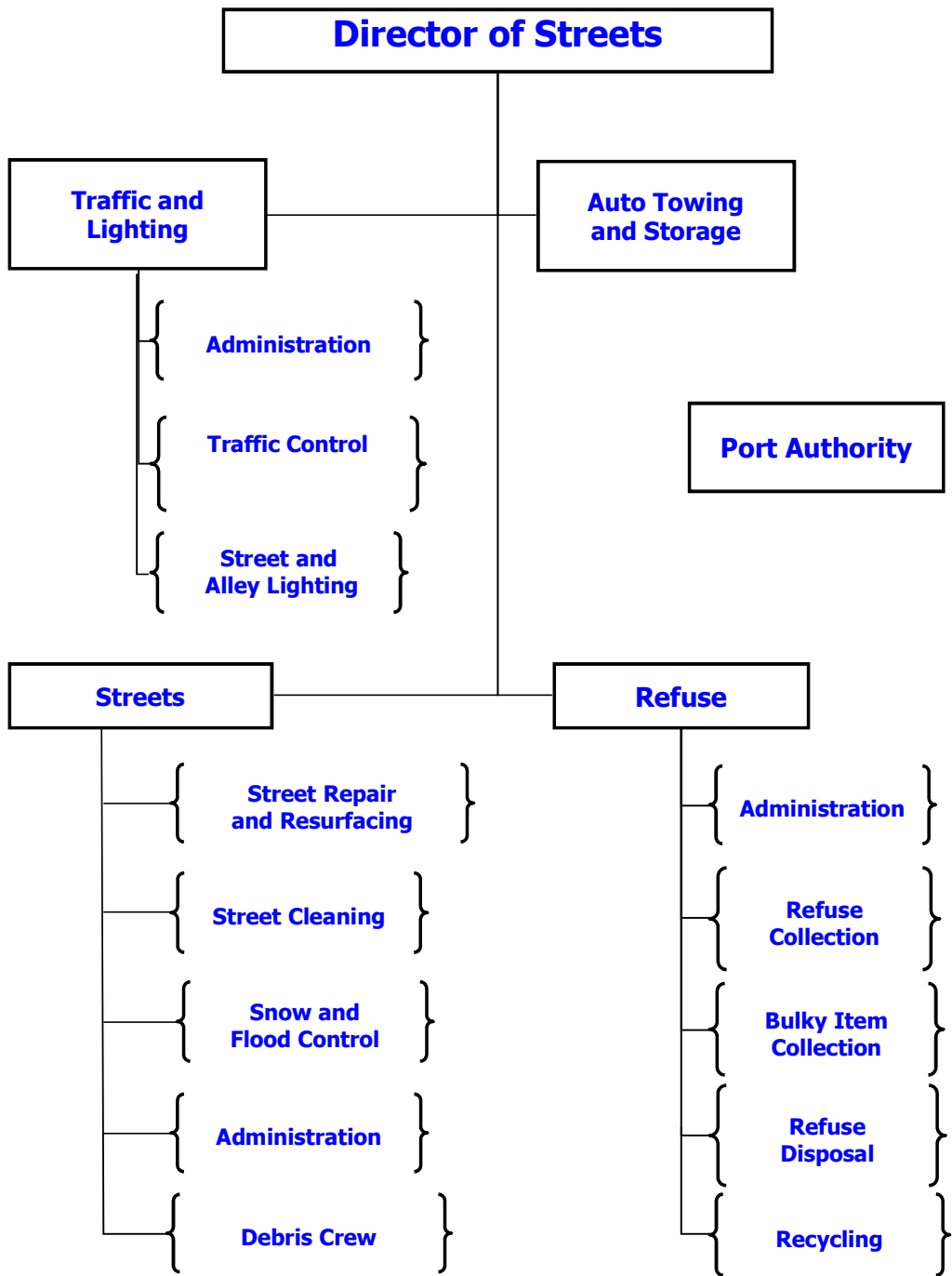
DEPARTMENTAL RESPONSIBILITIES

GOAL: 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.



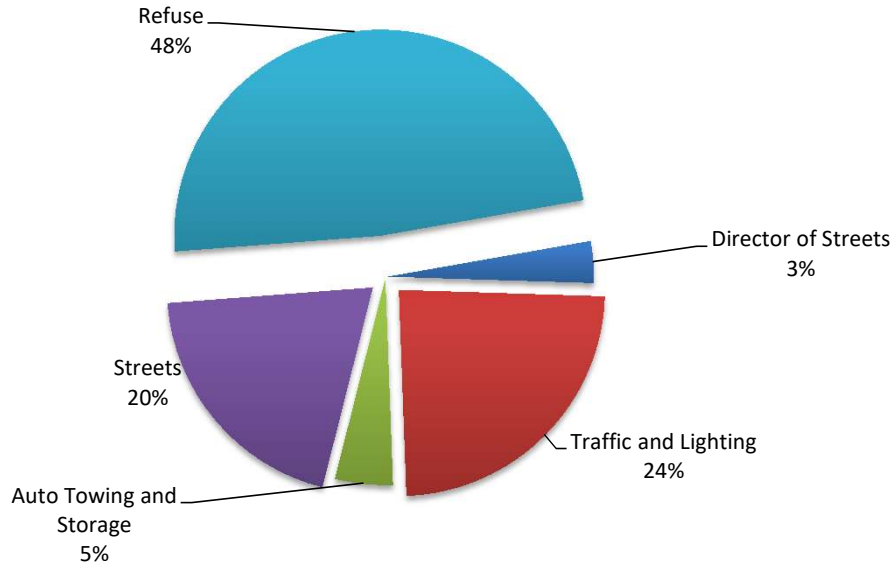
STREETS

BUDGET BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
510 Director of Streets	\$1,172,487	\$1,120,148	\$1,322,252
511 Traffic and Lighting	9,390,682	10,186,589	9,656,830
513 Auto Towing and Storage	2,125,708	1,858,652	1,830,923
514 Streets	7,435,826	8,618,414	8,014,720
516 Refuse	18,637,703	19,465,608	19,558,298
General Fund	\$38,762,406	\$41,249,411	\$40,383,023
Port Authority	\$1,328,005	\$1,490,000	\$1,480,000
Lateral Sewer Repair Fund	2,021,296	2,275,589	2,282,798
Grant and Other Funds	1,591,870	1,367,063	1,385,155
TOTAL DEPARTMENT ALL FUNDS	\$43,703,577	\$46,382,063	\$45,530,976

PERSONNEL BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
510 Director of Streets	12.3	14.4	17.4
511 Traffic and Lighting	82.0	85.0	79.0
513 Auto Towing and Storage	27.0	28.0	27.0
514 Streets	130.0	129.0	123.0
516 Refuse	129.0	130.0	128.0
General Fund	380.3	386.4	374.4
Port Authority	0.0	0.0	0.0
Local Use Tax	15.0	15.0	15.0
Grant and Other Funds	49.7	49.7	49.7
TOTAL DEPARTMENT ALL FUNDS	445.0	451.0	439.0

STREETS

FY21 GENERAL FUND BUDGET BY DIVISION



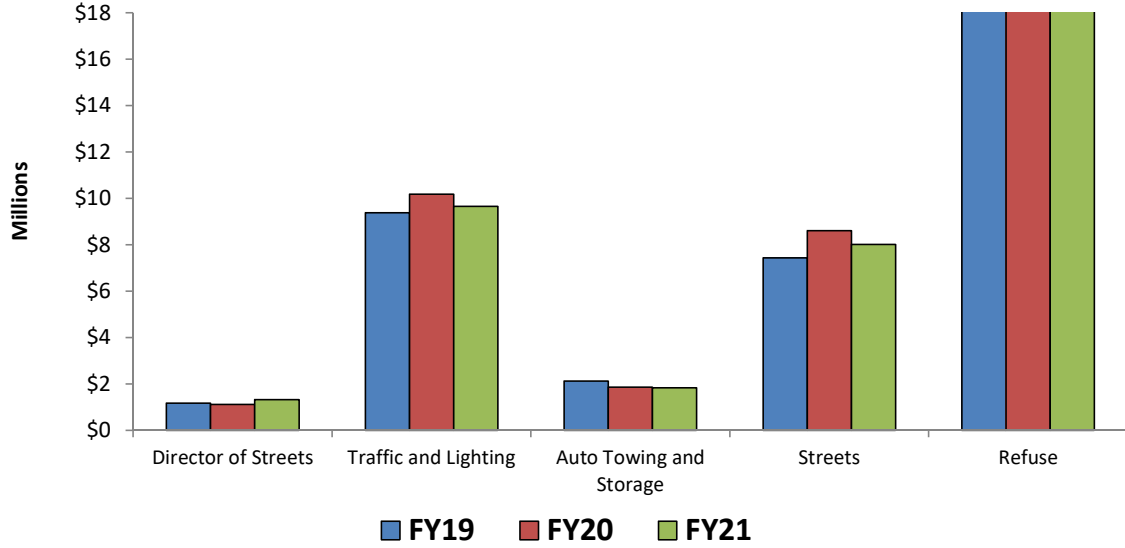
TOTAL STREETS BUDGET \$40.4M

DIVISION HIGHLIGHTS

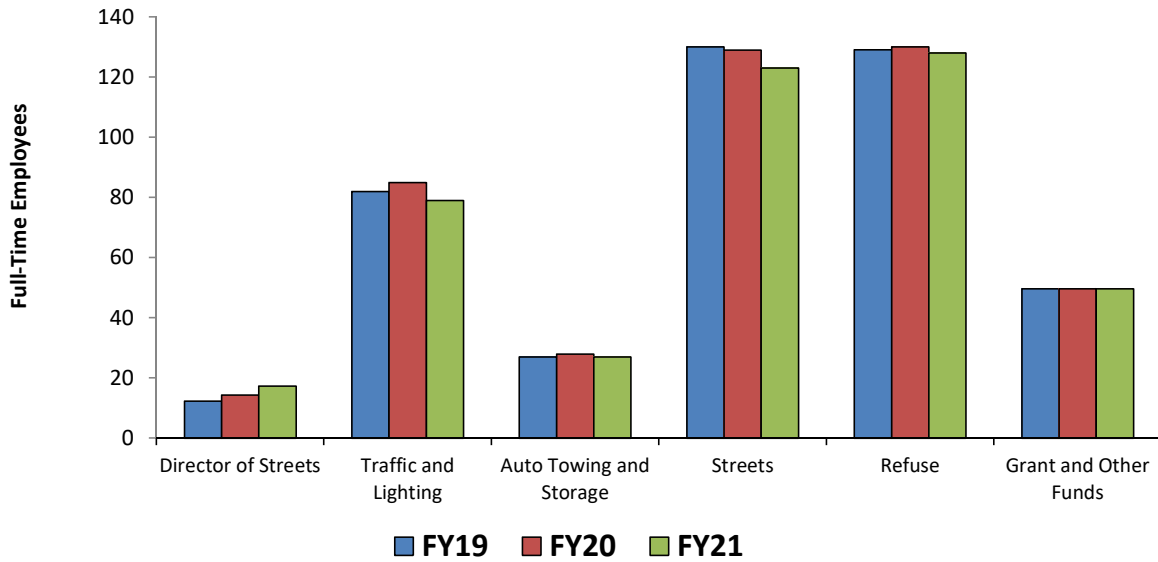
- The Traffic Division estimates it has now installed over 23,000 LED street lights or approximately half of the 52,000 old cobra headlights. Conversion efforts will continue in FY21 funded by the Energy Loan Agreement with MO Department of Economic Development.
- The Streets department budget reflects the Debris Crew program that was moved from the Forestry division in FY19.
- FY21 will be the third year of Refuse fee allocation to provide \$1.8M for continued vehicle replacements, \$900,000 for refuse containers, \$150,000 for cameras, and \$340,000 for the trash task force efforts.
- In FY21, the Refuse Division plans to transfer less refuse to the landfill and more to a material recovery facility.

STREETS

GENERAL FUND BUDGET HISTORY BY DIVISION



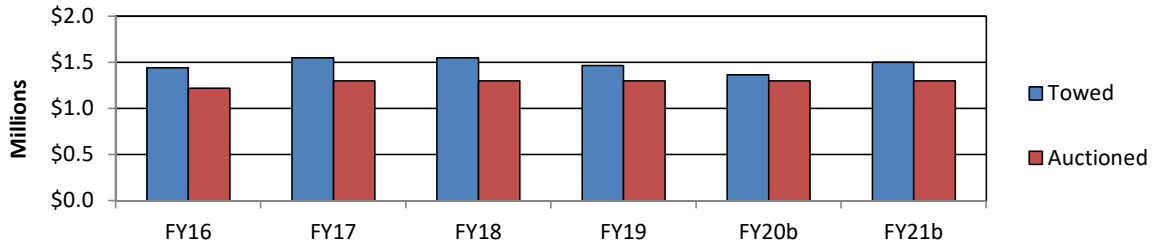
GENERAL FUND PERSONNEL HISTORY BY DIVISION



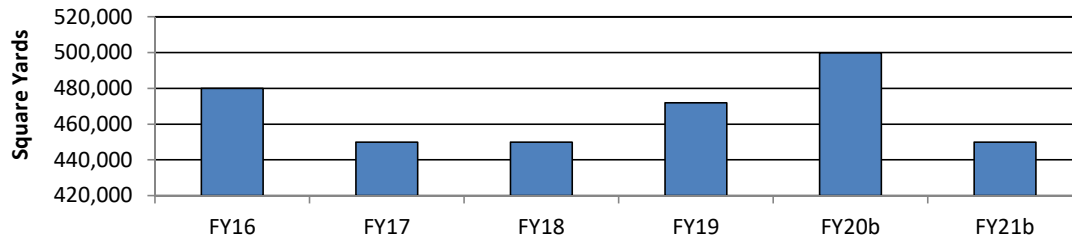
STREETS

Selected Performance Measures

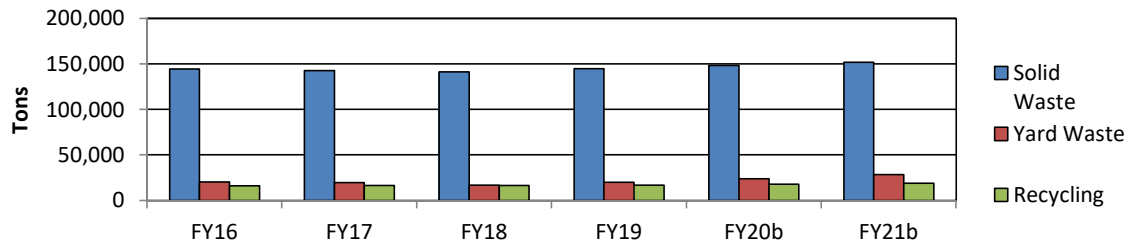
Towed and Auctioned Vehicle Revenue



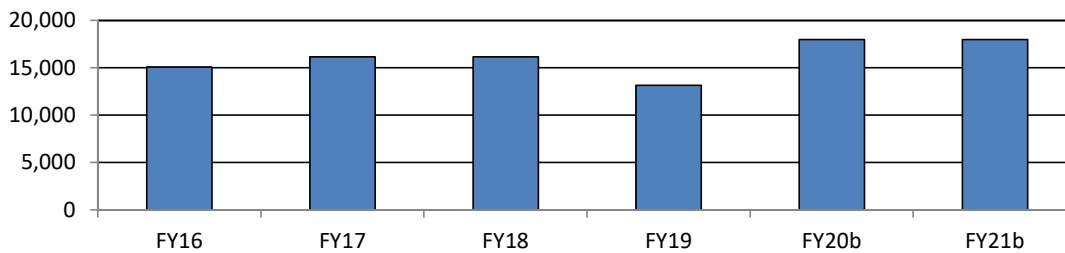
Streets Paved



Refuse Collection Volume



Traffic Division Service Calls



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 FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,134,243	\$1,064,702	\$1,267,666
Materials and Supplies	8,369	14,000	14,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	29,875	41,446	40,586
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,172,487	\$1,120,148	\$1,322,252
Grant and Other Funds	\$0	\$0	\$0
Lateral Sewer Fund	\$2,021,296	\$2,275,589	\$2,282,798
All Funds	\$3,193,783	\$3,395,737	\$3,605,050
<hr/>			
FULL TIME POSITIONS			
General Fund	12.3	14.4	17.4
Other Funds	11.7	11.7	11.7
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All Funds	24.0	26.0	29.0

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

Program Budget **510-01**

MISSION & SERVICES

The Administration Division is responsible for overseeing all permits, plans, and ordinances pertaining to right of way use. The Division issues permits for street blockages, parades, parking, transportation, and sidewalks and driveways. The program supervises the school crossing guard activities and 50/50 Sidewalk program billing.

PROGRAM NOTES

In FY20, Administration issued and managed approximately 8,750 street permits and will continue to successfully issue and manage permits for the City in FY21.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
Permits Issued	8,700	8,750	8,750

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$965,413	\$847,398	\$964,143
Materials and Supplies	7,173	12,000	12,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	29,875	41,446	40,586
Debt Service and Special Charges	0	0	0
General Fund	\$1,002,461	\$900,844	\$1,016,729
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,002,461	\$900,844	\$1,016,729

FULL TIME POSITIONS

General Fund	9.0	10.0	11.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	10.0	11.0

Division: 510 Director of Streets

Program:02 Right of Way Management

Department: Streets

Program Budget **510-02**

MISSION & SERVICES

The Right of Way Program maintains right of way safety on streets, alleys, and sidewalks for both motorists and pedestrians.

PROGRAM NOTES

In FY20, the Division completed 30,625 site visits to projects within the City right of way. The program also worked with BPS and other agencies to implement the Downtown Multimodal Transportation Plan that identifies prioritized routes for walking, biking, transit, and motor vehicles. In FY21, the Division will continue to perform site visit inspection services and make improvements to the City's right of ways to ensure safe, convenient travel for all City residents.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Avg. sidewalk repair wait time in months (Goal \leq 12)	16.0	16.0	12.0
Location Visits	30,450	30,625	30,625

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$168,830	\$217,304	\$303,523
Materials and Supplies	1,196	2,000	2,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$170,026	\$219,304	\$305,523
Lateral Sewer Repair Fund	\$2,021,296	\$2,275,589	\$2,282,798
All Funds	\$2,191,322	\$2,494,893	\$2,588,321

FULL TIME POSITIONS

General Fund	3.3	4.4	6.4
Other Funds	11.7	11.7	11.7
<hr/>			
All Funds	15.0	16.0	18.0

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

Division Budget **511**

MISSION & SERVICES

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

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$5,202,626	\$5,371,621	\$5,341,862
Materials and Supplies	1,034,058	1,131,450	1,135,450
Equipment, Lease, and Assets	27,456	4,800	4,800
Contractual and Other Services	2,969,945	3,260,718	3,017,718
Debt Service and Special Charges	156,597	418,000	157,000
General Fund	\$9,390,682	\$10,186,589	\$9,656,830
Grant and Other Funds	\$31,449	\$0	\$0
All Funds	\$9,422,131	\$10,186,589	\$9,656,830

FULL TIME POSITIONS

General Fund	82.0	85.0	79.0
Other Funds	1.0	1.0	1.0
All Funds	83.0	86.0	80.0

Division: 511 Traffic and Lighting
Program: 01 Administration
Department: Streets

Program Budget **511-01**

MISSION & SERVICES

All work orders and Citizen Service Bureau requests are monitored under this program. The program provides payroll supervision and purchasing.

PROGRAM NOTES

In FY20, Administration responded to approximately 18,000 citizen service requests. It will continue to respond to requests for services in an efficient and organized manner in FY21 and will work to reduce the average number of days to resolve complaints.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
CSB Complaints	13,153	18,000	18,000
Avg. No. Days to Resolve CSB Complaints (Goal ≤ 1)	3.5	3.5	3.5

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,021,667	\$1,234,774	\$1,251,019
Materials and Supplies	72,611	79,450	83,450
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	184,399	209,018	201,018
Debt Service and Special Charges	0	0	0
General Fund	\$1,278,677	\$1,523,242	\$1,535,487
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,278,677	\$1,523,242	\$1,535,487

FULL TIME POSITIONS

General Fund	11.0	17.0	16.0
Other Funds	0.0	0.0	0.0
All Funds	11.0	17.0	16.0

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

Program Budget **511-02**

MISSION & SERVICES

The program maintains signalized intersections, manufactures and installs street signs, and inspects and repairs school crosswalks.

PROGRAM NOTES

In FY20, Traffic Control performed detection inventory on 7 of the City's major arterials, re-evaluated pedestrian crossing times at 500 signalized intersections, and developed school egress timing plans. In FY21, the program will continue to provide maintenance and improvements to traffic control in the City through signalization, signing, and striping.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Avg. No. Days to Replace Signal			
Head Outages (Goal ≤1)	4.5	2.0	2.0
Avg. No. Hours to Replace Stop Signs After Notification (Goal ≤4)	0.5	0.5	0.5

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$2,220,280	\$2,042,877	\$2,209,491
Materials and Supplies	283,316	310,000	310,000
Equipment, Lease, and Assets	1,716	300	300
Contractual and Other Services	302,314	416,200	331,200
Debt Service and Special Charges	0	0	0
General Fund	\$2,807,626	\$2,769,377	\$2,850,991
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,807,626	\$2,769,377	\$2,850,991

FULL TIME POSITIONS

General Fund	37.0	32.0	31.0
Other Funds	1.0	1.0	1.0
All Funds	38.0	33.0	32.0

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

Program Budget **511-03**

MISSION & SERVICES

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

PROGRAM NOTES

In FY20, the Traffic Department finished upgrading an additional 5,400 street lights to LED technology. To date, approximately 50% of the City's street light system has been converted to LED lights. In FY21, the Division will continue its conversion effort and use the utility savings from these new fixtures to pay off the Energy loan.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
% of LED lights installed on lighting system	33%	50%	65%
system			

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,960,679	\$2,093,970	\$1,881,352
Materials and Supplies	678,131	742,000	742,000
Equipment, Lease, and Assets	25,740	4,500	4,500
Contractual and Other Services	2,483,232	2,635,500	2,485,500
Debt Service and Special Charges	156,597	418,000	157,000
General Fund	\$5,304,379	\$5,893,970	\$5,270,352
Grant and Other Funds	\$31,449	\$0	\$0
All Funds	\$5,335,828	\$5,893,970	\$5,270,352

FULL TIME POSITIONS

General Fund	34.0	36.0	32.0
Other Funds	0.0	0.0	0.0
All Funds	34.0	36.0	32.0

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

Division Budget **513**

MISSION & SERVICES

The purpose of the Auto Towing and Storage Division is to clear the right of ways and improve neighborhood appearance and safety by removing, storing and selling vehicles as requested by the St. Louis City Police and other City agencies.

PROGRAM NOTES

In FY20, Towing improved its police tow response time and will continue to facilitate towing as needed in the upcoming fiscal year. Towing will also complete the integration of tablets into City tow trucks in FY21.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Vehicles Towed	1,219	11,883	12,000
Vehicles Auctioned	3,658	3,580	4,000
Police Tow Responses < 30 Minutes	98%	98%	99%
Revenue - Towed Vehicles	\$ 1,466,255	\$ 1,364,094	\$ 1,500,000
Revenue - Auctioned Vehicles	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,646,472	\$1,581,747	\$1,566,368
Materials and Supplies	8,687	18,000	18,500
Equipment, Lease, and Assets	215,509	4,500	4,500
Contractual and Other Services	255,040	254,405	241,555
Debt Service and Special Charges	0	0	0
General Fund	\$2,125,708	\$1,858,652	\$1,830,923
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,125,708	\$1,858,652	\$1,830,923

FULL TIME POSITIONS

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

Division: 514 Streets
Program: Ø
Department: Streets

Division Budget **514**

MISSION & SERVICES

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

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$6,004,123	\$6,655,540	\$6,134,346
Materials and Supplies	890,161	1,372,590	1,290,090
Equipment, Lease, and Assets	24,745	30,000	30,000
Contractual and Other Services	516,797	560,284	560,284
Debt Service and Special Charges	0	0	0

General Fund	\$7,435,826	\$8,618,414	\$8,014,720
Grant and Other Funds	\$264,651	\$377,726	\$388,364
All Funds	\$7,700,477	\$8,996,140	\$8,403,084

FULL TIME POSITIONS

General Fund	130.0	129.0	123.0
Other Funds	33.0	33.0	33.0

All Funds	163.0	162.0	156.0

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

Program Budget **514-01**

MISSION & SERVICES

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

PROGRAM NOTES

In FY21, Repair and Resurfacing will continue the priority patching of arterial streets, will continue flood wall monitoring and maintenance, and will maintain all streets and alleys to an acceptable standard.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
Total sq. yds. Paved	472,000	500,000	450,000
Arterial Streets in Acceptable Condition	78.0%	75.0%	80.0%
CSB Complaints Resolved	6,586	5,040	4,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$3,906,705	\$3,864,060	\$3,695,761
Materials and Supplies	393,134	415,650	417,650
Equipment, Lease, and Assets	16,018	19,420	19,420
Contractual and Other Services	505,634	544,154	544,154
Debt Service and Special Charges	0	0	0
General Fund	\$4,821,491	\$4,843,284	\$4,676,985
Grant and Other Funds	\$264,651	\$377,726	\$388,364
All Funds	\$5,086,142	\$5,221,010	\$5,065,349

FULL TIME POSITIONS

General Fund	84.0	82.0	77.0
Other Funds	7.0	7.0	7.0
All Funds	91.0	89.0	84.0

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 oil spills to reduce hazardous road conditions. The Downtown Business District receives special emphasis and is swept nightly.

PROGRAM NOTES

In FY21, the Street Cleaning Division will train employees on efficient use of street cleaning equipment in an attempt to reduce costs and lower CSB complaint numbers. The Division will continue to implement an improved maintenance schedule to ensure the City streets are clean and sanitary for all residents and visitors.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Linear Curb Miles Cleaned	40,000	40,000	40,000
CSB Complaints Resolved	540	670	550

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,034,701	\$1,071,506	\$1,031,906
Materials and Supplies	111,539	134,950	134,950
Equipment, Lease, and Assets	7,968	9,660	9,660
Contractual and Other Services	2,337	2,330	2,330
Debt Service and Special Charges	0	0	0
General Fund	\$1,156,545	\$1,218,446	\$1,178,846
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,156,545	\$1,218,446	\$1,178,846

FULL TIME POSITIONS

General Fund	20.0	20.0	19.0
Other Funds	0.0	0.0	0.0
All Funds	20.0	20.0	19.0

Division: 514 Streets
Program: 03 Snow Removal & Flood Control
Department: Streets

Program Budget 514-03

MISSION & SERVICES

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

PROGRAM NOTES

In FY20, the Snow Removal and Flood Control division successfully maintained major and secondary roads during 14 Winter events and successfully implemented flood protection strategies against the second highest flood in City history. In FY21, the program will continue to maintain major and secondary roads during winter events and will continue to prepare and implement flood protection strategies as needed.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Snow / Flood Events	18	14	8
CSB calls-snow / ice related	255	194	100
Tons of Salt Used	7,500	7,800	6,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$244,952	\$243,424	\$234,339
Materials and Supplies	382,864	818,815	734,315
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,989	2,980	2,980
Debt Service and Special Charges	0	0	0
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General Fund	\$630,805	\$1,065,219	\$971,634
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$630,805	\$1,065,219	\$971,634

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
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All Funds	3.0	3.0	3.0

Division: 514 Streets
Program: 04 Administration
Department: Streets

Program Budget **514-04**

MISSION & SERVICES

The Administration Division 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.

PROGRAM NOTES

In FY20, the Administration Division successfully administered all Street Division activities and collaborated with other departments to make St. Louis a bike and pedestrian friendly city. Administration will continue these efforts in FY21.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$264,729	\$269,400	\$295,248
Materials and Supplies	2,624	3,175	3,175
Equipment, Lease, and Assets	759	920	920
Contractual and Other Services	5,837	10,820	10,820
Debt Service and Special Charges	0	0	0

General Fund	\$273,949	\$284,315	\$310,163
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$273,949	\$284,315	\$310,163

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	26.0	26.0	26.0

All Funds	29.0	29.0	29.0

Division: 514 Streets
Program: 05 Debris Crew
Department: Streets

Program Budget **514-05**

MISSION & SERVICES

The District Debris Removal program proactively removes debris on vacant properties and in alleys on a ward rotation basis. The program also responds to illegal dumping issues and coordinates with the Trash Task Force.

PROGRAM NOTES

During FY19, 20 Debris crew members were transferred from the Forestry department to the Streets department. Another position was moved for FY20, which was the first full year of the program.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$553,036	\$1,207,150	\$877,092
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

General Fund	\$553,036	\$1,207,150	\$877,092
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$553,036	\$1,207,150	\$877,092

FULL TIME POSITIONS

General Fund	20.0	21.0	21.0
Other Funds	0.0	0.0	0.0

All Funds	20.0	21.0	21.0

Division: 516 Refuse
Program: Ø
Department: Streets

Division Budget

516

MISSION & SERVICES

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

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$7,612,489	\$7,618,872	\$7,667,729
Materials and Supplies	\$603,111	\$671,530	\$671,530
Equipment, Lease, and Assets	\$2,110,514	\$2,004,125	\$1,827,760
Contractual and Other Services	\$6,293,005	\$6,190,051	\$6,219,051
Debt Service and Special Charges	\$455,821	\$1,249,375	\$1,425,740
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General Fund	\$18,637,703	\$19,465,608	\$19,558,298
Local Use Tax Fund	\$604,306	\$711,156	\$722,871
Grant and Other Funds	\$155,348	\$278,181	\$273,920
All Funds	\$19,397,357	\$20,454,945	\$20,555,089

FULL TIME POSITIONS

General Fund	129.0	130.0	128.0
Local Use Tax Fund	15.0	15.0	15.0
Other Funds	4.0	4.0	4.0
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All Funds	148.0	149.0	147.0

Division: 516 Refuse
Program: 01 Administration
Department: Streets

Program Budget **516-01**

MISSION & SERVICES

The Administration program manages and supervises the collection and disposal of the City's waste. It is accountable for all Division records pertaining to tons collected, citizen complaints, personnel files, and expenditures.

PROGRAM NOTES

In FY20, Refuse reduced its number of opt out requests and account inspections, along with reducing the number of CSB service requests as well. In FY21, Refuse will continue to efficiently manage the collection and disposal of the City's waste, while keeping track of expenditures and maintaining low costs.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
CSB Work Orders Received	20,355	20,253	19,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,318,542	\$1,151,995	\$1,229,932
Materials and Supplies	16,503	18,375	18,375
Equipment, Lease, and Assets	20,678	23,500	23,500
Contractual and Other Services	767,491	897,701	926,701
Debt Service and Special Charges	0	0	0
General Fund	\$2,123,214	\$2,091,571	\$2,198,508
Grant and Other Funds	\$0	\$50,000	\$50,000
All Funds	\$2,123,214	\$2,141,571	\$2,248,508

FULL TIME POSITIONS

General Fund	3.0	2.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	2.0	2.0

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 NOTES

In FY20, through the recycling program, Refuse diverted close to 10% of the waste stream, reducing transfer costs. In FY21, the Refuse Collection Division will continue to reduce the amount of waste stream going to the landfill and divert more to a material recovery facility.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Tons of Solid Waste Collected	144,802	148,277	151,836
Tons of Yard Waste Collected	20,143	23,970	28,524
Tons of Recycling Collected	17,129	18,000	18,900

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$6,081,238	\$6,272,280	\$6,234,576
Materials and Supplies	200,998	223,800	223,800
Equipment, Lease, and Assets	2,089,836	1,980,625	1,804,260
Contractual and Other Services	5,066,982	4,857,940	4,857,940
Debt Service and Special Charges	455,821	1,249,375	1,425,740
General Fund	\$13,894,875	\$14,584,020	\$14,546,316
Grant and Other Funds	\$155,348	\$228,181	\$223,920
All Funds	\$14,050,223	\$14,812,201	\$14,770,236

FULL TIME POSITIONS

General Fund	113.0	116.0	112.0
Other Funds	4.0	4.0	4.0
All Funds	117.0	120.0	116.0

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 NOTES

In FY20, the Bulky Item Collection Program participated in a weekly blitz at various locations throughout the City and worked closely with the Streets Debris Crew and the Environmental Investigation Unit to clean up illegal dumping. In FY21, the Program will continue to administer weekly blitzes and monitor locations with prevalent illegal dumping.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Tons of Bulk Collected	7,875	7,777	7,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$598,224	\$701,615	\$713,330
Materials and Supplies	5,882	7,041	7,041
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	200	2,500	2,500
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$604,306	\$711,156	\$722,871
General Fund	\$1,562,763	\$1,731,655	\$1,746,488
All Funds	\$2,167,069	\$2,442,811	\$2,469,359

FULL TIME POSITIONS

General Fund	9.0	8.0	10.0
Local Use Tax Fund	15.0	15.0	15.0
All Funds	24.0	23.0	25.0

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

Program Budget 516-04

MISSION & SERVICES

The Resident and Bulk Waste Disposal Program provides efficient collection of litter barrels, maintenance and delivery of containers and carts, and refuse disposal.

PROGRAM NOTES

In FY20, the Disposal Program maintained and serviced litter barrels City-wide and replaced approximately 4,600 containers and carts. In FY21, the Disposal Program will transfer less refuse to landfill and more to a material recovery facility. With funds generated through the increased trash fee, the Refuse Division will replace over 6,000 bad dumpsters and carts.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Tons Transferred	179,871	185,822	180,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$103,283	\$80,482	\$90,856
Materials and Supplies	3,911	4,355	4,355
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	206,481	250,000	250,000
Debt Service and Special Charges	0	0	0
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General Fund	\$313,675	\$334,837	\$345,211
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$313,675	\$334,837	\$345,211

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0

Division: 516 Refuse
Program: 05 Recycling
Department: Streets

Program Budget **516-05**

MISSION & SERVICES

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

PROGRAM NOTES

In FY21, the Recycling Division will continue to make recycling easy and convenient for all residents and educate citizens on what can and cannot be recycled. There has been an increase in recycling costs, but the Division will continue to make strides to be cost-efficient.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$109,426	\$114,115	\$112,365
Materials and Supplies	381,699	425,000	425,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	252,051	184,410	184,410
Debt Service and Special Charges	0	0	0
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General Fund	\$743,176	\$723,525	\$721,775
Local Use Tax Fund	\$0	\$0	\$0
All Funds	\$743,176	\$723,525	\$721,775

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Local Use Tax Fund	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0

Division: 520 Port Authority
Program: Ø
Department: Streets

Division Budget

520

MISSION & SERVICES

City of St. Louis Port Authority personnel coordinate with individuals or corporations for initial preparation and negotiation of land and mooring leases for development of property owned by the City of St. Louis within the Port District. Personnel supervise the operation of all floating equipment owned by the Port Authority and work 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. Personnel coordinate all permits for mooring privileges on the improved wharf with the Director of the Streets 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 FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets		0	0
Contractual and Other Services	955,008	1,115,000	1,105,000
Debt Service and Special Charges	372,997	375,000	375,000
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Port Authority Fund	\$1,328,005	\$1,490,000	\$1,480,000
Grant and Other Funds	\$536,116	\$0	\$0
All Funds	\$1,864,121	\$1,490,000	\$1,480,000

FULL TIME POSITIONS

Total	0.0	0.0	0.0
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