



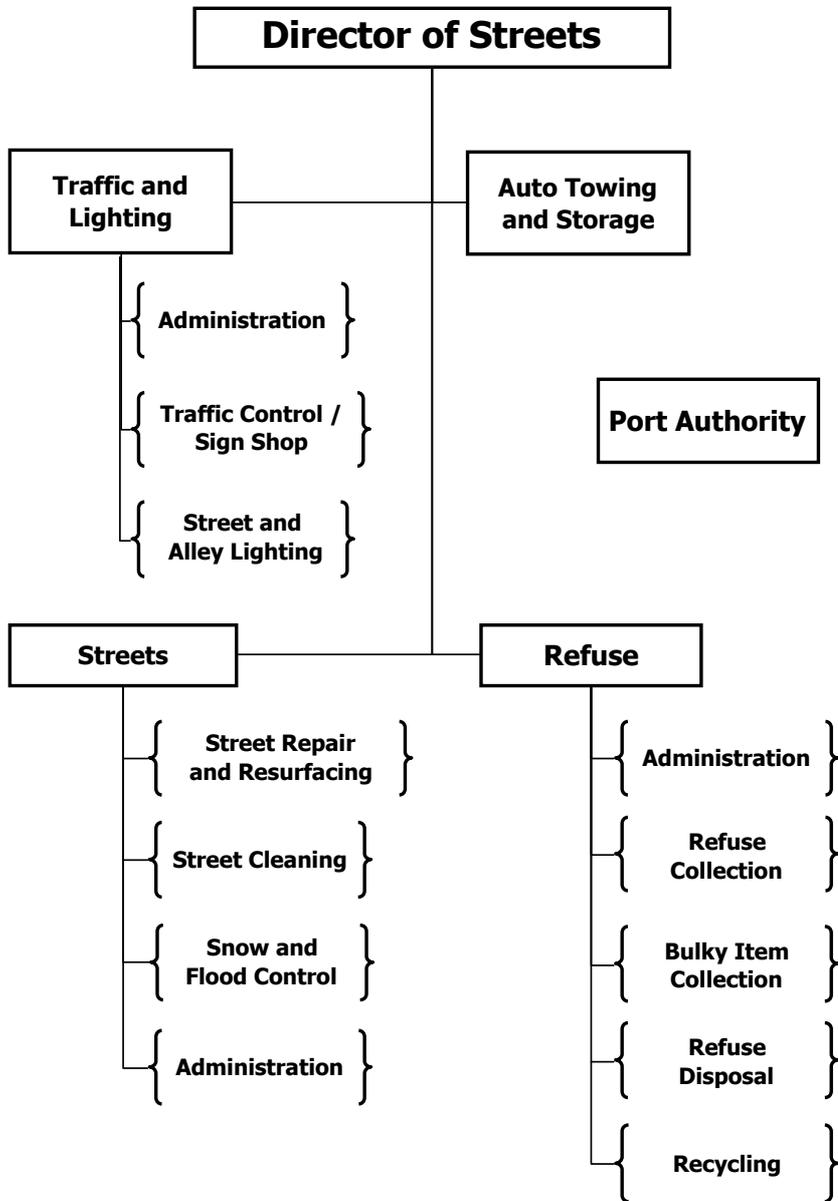
## **DEPARTMENTAL RESPONSIBILITIES**

*GOAL: AFFORDABLE HOUSING / DESIRABLE NEIGHBORHOODS*

- Provide City residents with courteous and efficient collection and disposal of solid waste in an environmentally safe and responsible manner.

*GOAL: EFFICIENT TRANSPORTATION AND UTILITIES*

- Provide an efficient and well maintained infrastructure for intermodal shipping through the City's port district.
- Oversee and evaluate public right-of-way conditions for streets, sidewalks, and ramps and provide for efficient and cost effective programs for their repair and maintenance.
- Provide City commuters with safe, clean, and well maintained streets, alleys, and bridges in a cost effective manner.



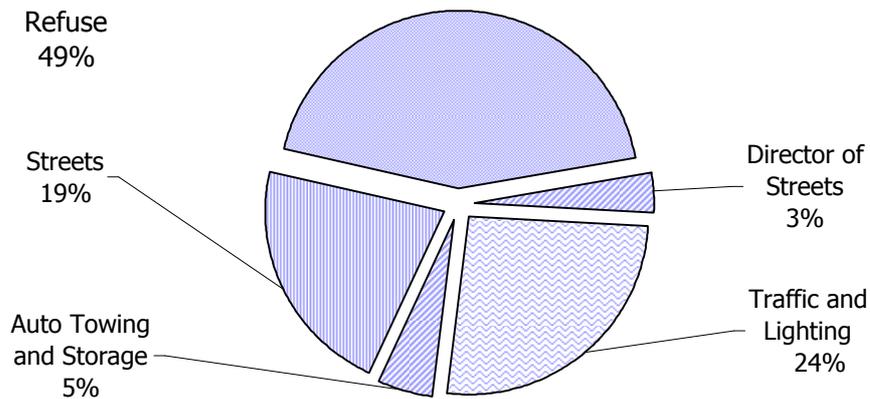
## STREETS

BUDGET BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
510 Director of Streets	\$1,024,288	\$1,237,685	\$1,259,817
511 Traffic and Lighting	9,276,703	9,238,153	9,405,515
513 Auto Towing and Storage	1,554,347	1,717,461	1,807,417
514 Streets	6,546,905	7,212,923	7,858,858
516 Refuse	15,308,731	15,481,919	15,700,969
General Fund	\$33,710,974	\$34,888,141	\$36,032,576
Port Authority	\$1,788,750	\$1,229,203	\$1,252,000
Lateral Sewer Repair Fund	2,381,098	2,506,607	2,257,110
Grant and Other Funds	1,273,575	1,565,393	1,705,639
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$39,154,397</b>	<b>\$40,189,344</b>	<b>\$41,247,325</b>

PERSONNEL BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
510 Director of Streets	13.4	16.4	16.4
511 Traffic and Lighting	84.0	83.0	84.0
513 Auto Towing and Storage	27.0	27.0	27.0
514 Streets	118.0	118.0	113.0
516 Refuse	149.0	146.0	145.0
General Fund	391.4	390.4	385.4
Port Authority	0.0	0.0	0.0
Local Use Tax	16.0	16.0	16.0
Grant and Other Funds	47.7	47.7	49.7
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>455.0</b>	<b>454.0</b>	<b>451.0</b>

## STREETS

### FY15 GENERAL FUND BUDGET BY DIVISION



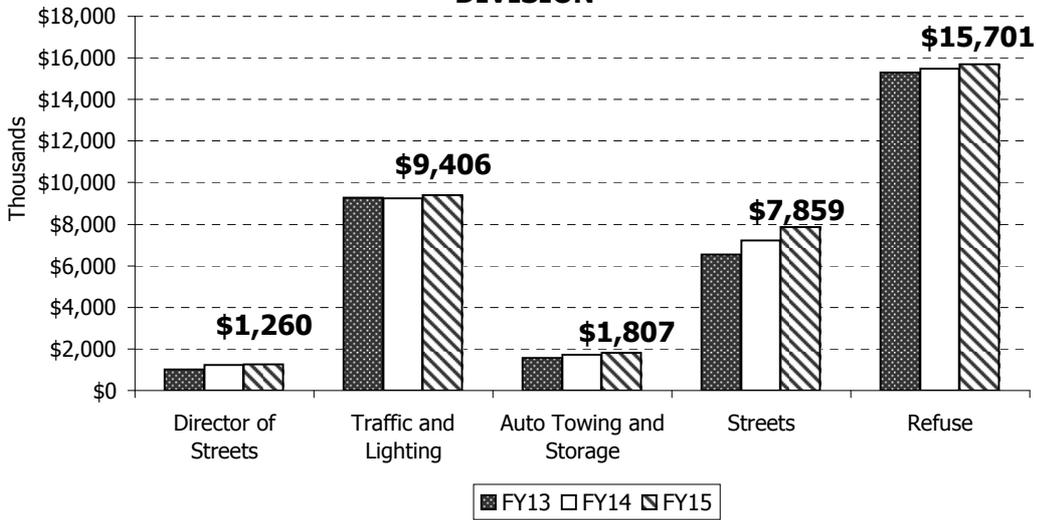
**TOTAL STREETS BUDGET \$34.9M**

### DIVISION HIGHLIGHTS

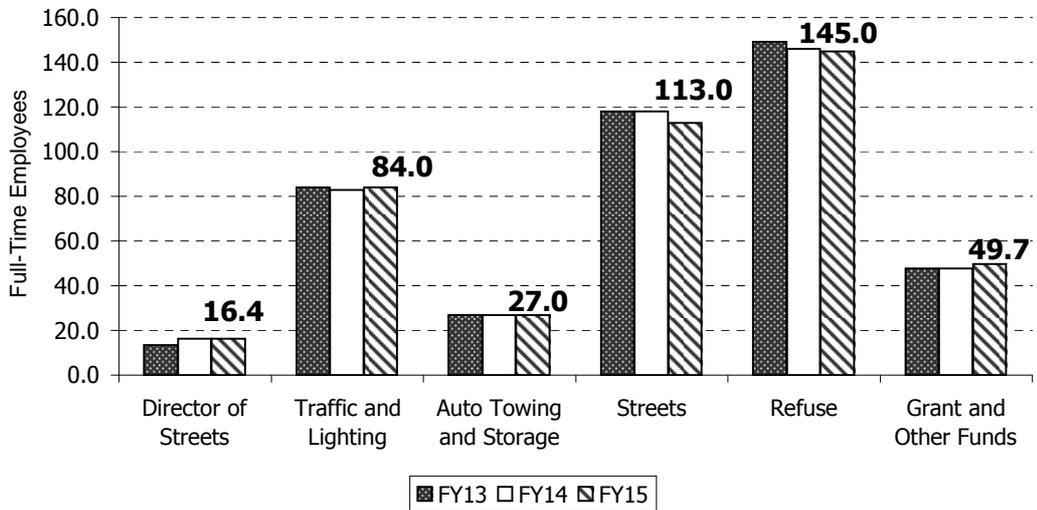
- In FY15, The Street Division will be allocated \$1.0M to replenish the City's salt supply. This amount is an increase of \$750,000 and should be sufficient to purchase approximately 20,000 tons of salt following the severe winter season.
- Traffic Division will see a \$130,000 increase in supplies to meet rising costs of maintaining and repairing street lighting supplies.
- Refuse Division waste disposal costs are estimated to drop \$100,000 with a continued decline in volume of municipal solid waste and an increase in recycling efforts.

## STREETS

**FY13 - FY15 GENERAL FUND BUDGET HISTORY BY DIVISION**



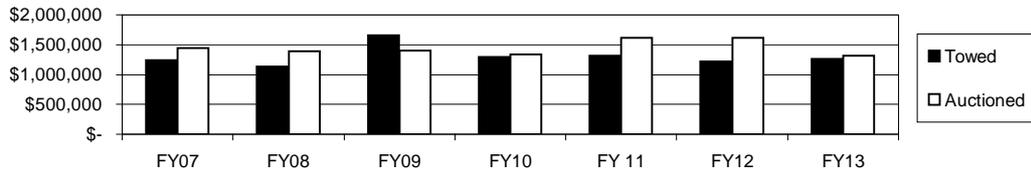
**FY13 - FY15 PERSONNEL HISTORY BY DIVISION**



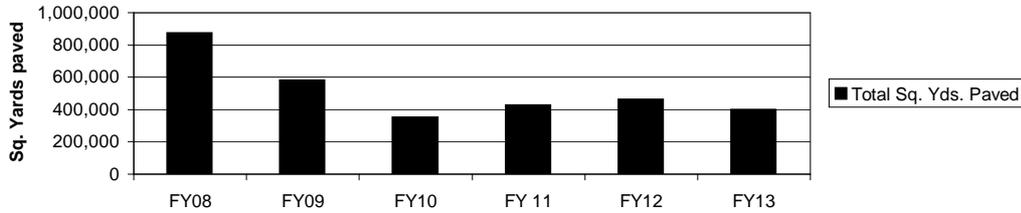
# STREETS

## Selected Performance Measures

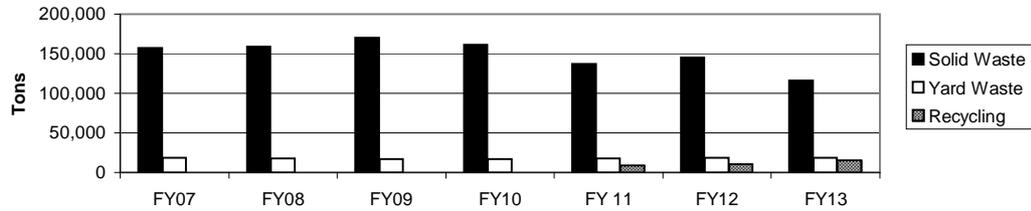
### Towing and Auctioned Vehicle Revenue



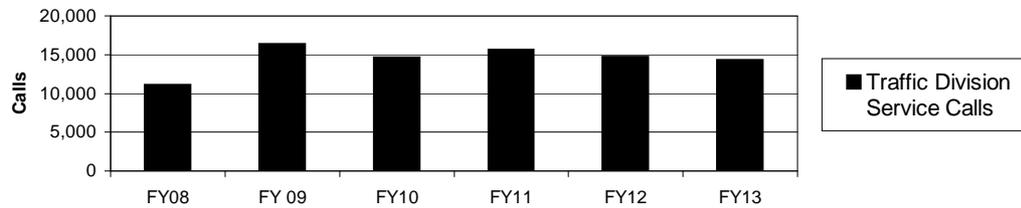
### Street Paving



### Refuse Collection Volume



### Traffic Division Service Call Volume



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

## Division Budget     **510**

**MISSION & SERVICES**

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

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$966,044	\$1,176,339	\$1,191,961
Materials and Supplies	13,222	14,600	14,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	45,022	46,746	53,856
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,024,288	\$1,237,685	\$1,259,817
Grant and Other Funds	\$0	\$0	\$0
Lateral Sewer Fund	\$2,381,098	\$2,506,607	\$2,257,110
<b>All Funds</b>	<b>\$3,405,386</b>	<b>\$3,744,292</b>	<b>\$3,516,927</b>
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<b>FULL TIME POSITIONS</b>			
General Fund	13.4	16.4	16.4
Other Funds	11.7	11.7	11.7
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All Funds	25.0	28.0	28.0

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

## Program Budget **510-01**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY15, The Director's office will work to replenish the City's salt supply. By strategically scheduling purchases, the Director's office will restore the supply without incurring unnecessary costs associated with high demand.

**PERFORMANCE MEASURES**

	Actual FY13	Estimate FY14	Goal / Est. FY15
Permits Issued	7,346	7,025	7,400
% of Accounts Delinquent	3.00%	3.00%	3.00%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$816,663	\$1,018,736	\$1,031,807
Materials and Supplies	11,411	12,600	12,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	45,022	46,746	53,856
Debt Service and Special Charges	0	0	0
General Fund	\$873,096	\$1,078,082	\$1,097,663
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$873,096</b>	<b>\$1,078,082</b>	<b>\$1,097,663</b>

**FULL TIME POSITIONS**

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

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

## Program Budget **510-02**

**MISSION & SERVICES**

The program maintains the right of way safety on streets, alleys, and sidewalks for both motorists and pedestrians.

**PROGRAM NOTES**

In FY14, Right of Way Management inspectors focused on monitoring sidewalk encroachment compliance.

**PERFORMANCE MEASURES**

	Actual FY13	Estimate FY14	Goal / Est. FY15
Avg. sidewalk repair wait time in months (Goal ≤12)	13.7	10.5	12.0
Location Visits	26,415	30,000	30,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$149,381	\$157,603	\$160,154
Materials and Supplies	1,811	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
General Fund	\$151,192	\$159,603	\$162,154
Lateral Sewer Repair Fund	\$2,381,098	\$2,506,607	\$2,257,110
<b>All Funds</b>	<b>\$2,532,290</b>	<b>\$2,666,210</b>	<b>\$2,419,264</b>

**FULL TIME POSITIONS**

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

**Division:** 511 Traffic and Lighting  
**Program:** 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 FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$4,860,654	\$4,967,645	\$4,873,957
Materials and Supplies	980,884	1,191,950	\$1,323,100
Equipment, Lease, and Assets	2,072	4,900	\$5,800
Contractual and Other Services	3,364,016	3,073,658	\$3,202,658
Debt Service and Special Charges	69,077	0	\$0
<hr/>			
General Fund	\$9,276,703	\$9,238,153	\$9,405,515
Grant and Other Funds	\$78,694	\$0	\$0
<b>All Funds</b>	<b>\$9,355,397</b>	<b>\$9,238,153</b>	<b>\$9,405,515</b>

**FULL TIME POSITIONS**

General Fund	84.0	83.0	84.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	85.0	84.0	85.0

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

## Program Budget **511-01**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY15, Traffic Division Administration will see a \$60,000 increase in supplies to meet rising costs of maintaining and replacing traffic lighting.

**PERFORMANCE MEASURES**

	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
CSB Complaints	14,327	14,750	14,750
Avg. # of days to resolve CSB complaints (Goal ≤ 1)	1.1	1.0	1.0

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$870,930	\$887,306	\$965,830
Materials and Supplies	19,403	29,450	89,450
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	325,812	287,958	287,958
Debt Service and Special Charges	0	0	
General Fund	\$1,216,145	\$1,204,714	\$1,343,238
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,216,145</b>	<b>\$1,204,714</b>	<b>\$1,343,238</b>

**FULL TIME POSITIONS**

General Fund	12.0	12.0	12.0
Other Funds	0.0	0.0	0.0
All Funds	12.0	12.0	12.0

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

## Program Budget **511-02**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY15, Traffic Control will plan for and oversee installation of traffic signals on the new Elevated Interco Plaza.

**PERFORMANCE MEASURES**

	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Avg. # of Days to replace signal head outages (Goal ≤1)	0.9	0.5	0.5
Avg. # of Hours to replace stop signs after notification (Goal ≤4)	2.0	2.0	2.0

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$2,099,136	\$2,128,150	\$2,049,939
Materials and Supplies	482,809	350,400	361,550
Equipment, Lease, and Assets	550	1,300	1,300
Contractual and Other Services	172,760	183,200	205,200
Debt Service and Special Charges	0	0	0
General Fund	\$2,755,255	\$2,663,050	\$2,617,989
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,755,255</b>	<b>\$2,663,050</b>	<b>\$2,617,989</b>

**FULL TIME POSITIONS**

General Fund	38.0	37.0	38.0
Other Funds	1.0	1.0	1.0
All Funds	39.0	38.0	39.0

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

## Program Budget **511-03**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

Street and Alley Lighting has plans to replace various types of street lighting with more energy-efficient bulbs. In FY15, the program will see a \$60,000 increase in supplies to meet rising costs of street and alley lighting.

**PERFORMANCE MEASURES**

	Actual FY13	Estimate FY14	Goal / Est. FY15
Avg. # of days to replace street light outages (Goal ≤1)	1.3	1.0	1.0

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,890,588	\$1,952,189	\$1,858,188
Materials and Supplies	478,672	812,100	872,100
Equipment, Lease, and Assets	1,522	3,600	4,500
Contractual and Other Services	2,865,444	2,602,500	2,709,500
Debt Service and Special Charges	69,077	0	0
General Fund	\$5,305,303	\$5,370,389	\$5,444,288
Grant and Other Funds	\$78,694	\$0	\$0
<b>All Funds</b>	<b>\$5,383,997</b>	<b>\$5,370,389</b>	<b>\$5,444,288</b>

**FULL TIME POSITIONS**

General Fund	34.0	34.0	34.0
Other Funds	0.0	0.0	0.0
All Funds	34.0	34.0	34.0

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

## Division Budget **513**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY15, Towing will team with the Police Department to increase revenue by towing derelict and disabled vehicles from city streets. Additionally, towing will continue to coordinate with MODOT to quickly remove stalled, hazardous vehicles from the interstates within the city.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Vehicles Towed	8,020	8,450	8,500
Vehicles Auctioned	2,525	2,600	2,600
% of Police Tows Responded to in less than 30 minutes	90%	90%	90%
Revenue - Towed Vehicles	\$ 1,262,050	\$ 1,260,000	\$ 1,300,000
Revenue - Auctioned Vehicles	\$ 1,312,043	\$ 1,350,000	\$ 1,350,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$1,335,853	\$1,462,806	\$1,548,512
Materials and Supplies	7,296	8,250	9,000
Equipment, Lease, and Assets	1,556	4,500	4,500
Contractual and Other Services	209,642	241,905	245,405
Debt Service and Special Charges	0	0	0
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General Fund	\$1,554,347	\$1,717,461	\$1,807,417
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,554,347</b>	<b>\$1,717,461</b>	<b>\$1,807,417</b>

**FULL TIME POSITIONS**

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

**Division:** 514 Streets  
**Program:** Ø  
**Department:** Streets

## Division Budget **514**

**MISSION & SERVICES**

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

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$4,741,531	\$5,303,545	\$5,199,480
Materials and Supplies	855,229	964,094	1,714,094
Equipment, Lease, and Assets	77,901	30,000	30,000
Contractual and Other Services	872,244	915,284	915,284
Debt Service and Special Charges	0	0	0
General Fund	\$6,546,905	\$7,212,923	\$7,858,858
Grant and Other Funds	\$375,059	\$456,557	\$473,786
<b>All Funds</b>	<b>\$6,921,964</b>	<b>\$7,669,480</b>	<b>\$8,332,644</b>

**FULL TIME POSITIONS**

General Fund	118.0	118.0	113.0
Other Funds	33.0	33.0	33.0
All Funds	151.0	151.0	146.0

**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 FY15, Repair and Resurfacing will work to repair damage caused by snow and ice during the winter of FY14.

**PERFORMANCE MEASURES**

	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Total sq. yds. Paved	400,000	400,000	400,000
Arterial Streets in Acceptable Condition	87.0%	87.0%	87.0%
CSB Complaints	2,730	2,200	2,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$3,311,645	\$3,696,627	\$3,513,633
Materials and Supplies	542,231	580,650	580,650
Equipment, Lease, and Assets	50,428	19,420	19,420
Contractual and Other Services	866,402	909,154	909,154
Debt Service and Special Charges	0	0	0
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General Fund	\$4,770,706	\$5,205,851	\$5,022,857
Grant and Other Funds	\$375,059	\$456,557	\$473,786
<b>All Funds</b>	<b>\$5,145,765</b>	<b>\$5,662,408</b>	<b>\$5,496,643</b>

**FULL TIME POSITIONS**

General Fund	88.0	88.0	83.0
Other Funds	7.0	7.0	7.0
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All Funds	95.0	95.0	90.0

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

## Program Budget **514-02**

**MISSION & SERVICES**

Street Cleaning is responsible for cleaning all City streets and responding to accidents and oils spills to reduce hazardous road conditions. The Downtown Business District receives special emphasis and is swept nightly.

**PROGRAM NOTES**

In FY15, Street Cleaning will continue monitoring equipment maintenance and efforts to reduce the number of CSB complaints.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Linear Curb Miles Cleaned	30,000	30,000	30,000
CSB Complaints	284	200	200

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$1,050,379	\$1,184,101	\$1,224,301
Materials and Supplies	126,675	134,950	134,950
Equipment, Lease, and Assets	25,084	9,660	9,660
Contractual and Other Services	1,267	1,330	1,330
Debt Service and Special Charges	0	0	0
General Fund	\$1,203,405	\$1,330,041	\$1,370,241
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,203,405</b>	<b>\$1,330,041</b>	<b>\$1,370,241</b>

**FULL TIME POSITIONS**

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

**Division:** 514 Streets

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

**Program Budget 514-03**

**Department:** Streets

**MISSION & SERVICES**

During the Winter of FY14 the City used an estimated 25,000 tons of Salt for snow removal. This is roughly twice the the yearly usage. In turn, The Street Division has been allocated an additional \$750,000 for salt purchases.

**PROGRAM NOTES**

During the Winter of FY14 the City used an estimated 25,000 tons of Salt for snow removal, roughly twice the average yearly usage. In turn, The Street Division has been allocated an additional \$750,000 for salt purchases.

**PERFORMANCE MEASURES**

	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Snow / Flood Events	8	8	8
CSB calls-snow / ice related	164	100	100

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$158,487	\$175,762	\$188,442
Materials and Supplies	183,343	245,319	995,319
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,764	2,900	2,900
Debt Service and Special Charges	0	0	0
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General Fund	\$344,594	\$423,981	\$1,186,661
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$344,594</b>	<b>\$423,981</b>	<b>\$1,186,661</b>

**FULL TIME POSITIONS**

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

**Division:** Streets  
**Program:** 04 Administration  
**Department:** Streets

## Program Budget **514-04**

**MISSION & SERVICES**

The Administration program provides all budgeting, planning, management, custodial, and administrative work for the Streets division. The Administration Program also manages the St. Louis Works street improvement program, which is funded through a separate appropriation.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$221,020	\$247,055	\$273,104
Materials and Supplies	2,980	3,175	3,175
Equipment, Lease, and Assets	2,389	920	920
Contractual and Other Services	1,811	1,900	1,900
Debt Service and Special Charges	0	0	0
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General Fund	\$228,200	\$253,050	\$279,099
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$228,200</b>	<b>\$253,050</b>	<b>\$279,099</b>

**FULL TIME POSITIONS**

General Fund	3.0	3.0	3.0
Other Funds	26.0	26.0	26.0
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All Funds	29.0	29.0	29.0

**Division:** 516 Refuse  
**Program:** Ø  
**Department:** Streets

## Division Budget

# 516

### **MISSION & SERVICES**

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

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$6,720,819	\$7,091,950	\$7,420,565
Materials and Supplies	649,403	680,530	660,530
Equipment, Lease, and Assets	29,676	30,000	36,700
Contractual and Other Services	5,718,717	5,628,181	5,530,181
Debt Service and Special Charges	500,000	500,001	512,989
General Fund	\$15,308,731	\$15,481,919	\$15,700,969
Local Use Tax Fund	\$664,605	\$690,289	\$700,116
Grant and Other Funds	\$155,217	\$418,547	\$531,737
<b>All Funds</b>	<b>\$16,128,553</b>	<b>\$16,590,755</b>	<b>\$16,932,822</b>
<b>FULL TIME POSITIONS</b>			
General Fund	149.0	146.0	145.0
Local Use Tax Fund	16.0	16.0	16.0
Other Funds	2.0	2.0	4.0
All Funds	167.0	164.0	165.0

**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**

FY14 Refuse Fee collection receipts are down by approximately 4% year to date and are estimated to total \$14.0M in FY2015. This amount is down approximately \$200,000 from FY2013 levels.

**PERFORMANCE MEASURES**

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
CSB Work Orders Received	15,568	20,000	15,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$416,871	\$282,469	\$727,910
Materials and Supplies	26,123	27,375	27,375
Equipment, Lease, and Assets	0	0	6,700
Contractual and Other Services	1,116,870	1,123,601	1,125,601
Debt Service and Special Charges	0	0	0
General Fund	\$1,559,864	\$1,433,445	\$1,887,586
Grant and Other Funds	\$72,258	\$310,000	\$310,000
<b>All Funds</b>	<b>\$1,632,122</b>	<b>\$1,743,445</b>	<b>\$2,197,586</b>

**FULL TIME POSITIONS**

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

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

## Program Budget **516-02**

**MISSION & SERVICES**

The Refuse Collection program is responsible for the collection of household waste from all City residents.

**PROGRAM NOTES**

In FY15, Refuse will educate citizens on the use of the mixed recyclables containers, thereby reducing the volume of waste the City must pay to dispose of.

<b>PERFORMANCE MEASURES</b>	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Tons of Solid Waste Collected	115,778	149,000	140,000
Tons of Yard waste Collected	18,574	22,000	20,000
Tons of Recycling Collected	15,148	17,000	18,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$5,999,089	\$6,480,413	\$6,439,278
Materials and Supplies	122,909	128,800	128,800
Equipment, Lease, and Assets	29,676	30,000	30,000
Contractual and Other Services	4,254,798	4,155,440	4,055,440
Debt Service and Special Charges	500,000	500,001	512,989
General Fund	\$10,906,472	\$11,294,654	\$11,166,507
Grant and Other Funds	\$82,959	\$108,547	\$221,737
<b>All Funds</b>	<b>\$10,989,431</b>	<b>\$11,403,201</b>	<b>\$11,388,244</b>

**FULL TIME POSITIONS**

General Fund	127.7	127.7	127.7
Other Funds	2.0	2.0	4.0
All Funds	129.7	129.7	131.7

**Division:** 516 Refuse  
**Program:** 03 Bulky Item Collection  
**Department:** Streets

## Program Budget **516-03**

**MISSION & SERVICES**

The Bulky Item Collection program provides monthly bulk/large item collection. The program also assists in the retrieval and repair of damaged refuse containers.

**PROGRAM NOTES**

In FY15, Refuse will continue collections with a focus on reducing the number of missed collection complaints and educating citizens about properly disposing of bulk items.

**PERFORMANCE MEASURES**

	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Tons of Bulk Collected	6524	8,000	7,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$656,592	\$680,748	\$690,575
Materials and Supplies	6,461	7,041	7,041
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,552	2,500	2,500
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$664,605	\$690,289	\$700,116
General Fund	\$1,690,116	\$1,551,257	\$1,540,004
<b>All Funds</b>	<b>\$2,354,721</b>	<b>\$2,241,546</b>	<b>\$2,240,120</b>

**FULL TIME POSITIONS**

General Fund	10.1	10.1	10.1
Local Use Tax Fund	16.0	16.0	16.0
All Funds	26.1	26.1	26.1

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

**Program Budget 516-04**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY15, Bulk Waste Disposal will continue to monitor the tonnage of recyclables disposed of and the positive impact of recycling on disposal fees.

**PERFORMANCE MEASURES**

	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Tons Transferred	172,755	213,000	180,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$83,107	\$89,877	\$90,319
Materials and Supplies	4,156	4,355	4,355
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	198,802	200,000	200,000
Debt Service and Special Charges	0	0	0
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General Fund	\$286,065	\$294,232	\$294,674
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$286,065</b>	<b>\$294,232</b>	<b>\$294,674</b>

**FULL TIME POSITIONS**

General Fund	2.1	2.1	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.1	2.1	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 in the first place, reuse materials as many times as possible, recycle our resources and buy products with reused / recycled-content.

**PROGRAM NOTES**

In FY15, revenues from bulk recyclables are down; however, disposal fees for bulk recyclables are less than half of that of solid waste.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$221,752	\$239,191	\$163,058
Materials and Supplies	496,215	520,000	500,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	148,247	149,140	149,140
Debt Service and Special Charges	0	0	0
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General Fund	\$866,214	\$908,331	\$812,198
Local Use Tax Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$866,214</b>	<b>\$908,331</b>	<b>\$812,198</b>

**FULL TIME POSITIONS**

General Fund	4.1	4.1	3.0
Local Use Tax Fund	0.0	0.0	0.0
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All Funds	4.1	4.1	3.0

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

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets		0	0
Contractual and Other Services	1,788,750	713,728	736,525
Debt Service and Special Charges	0	515,475	515,475
<b>Port Authority Fund</b>	<b>\$1,788,750</b>	<b>\$1,229,203</b>	<b>\$1,252,000</b>

**FULL TIME POSITIONS**

Total	0.0	0.0	0.0
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