

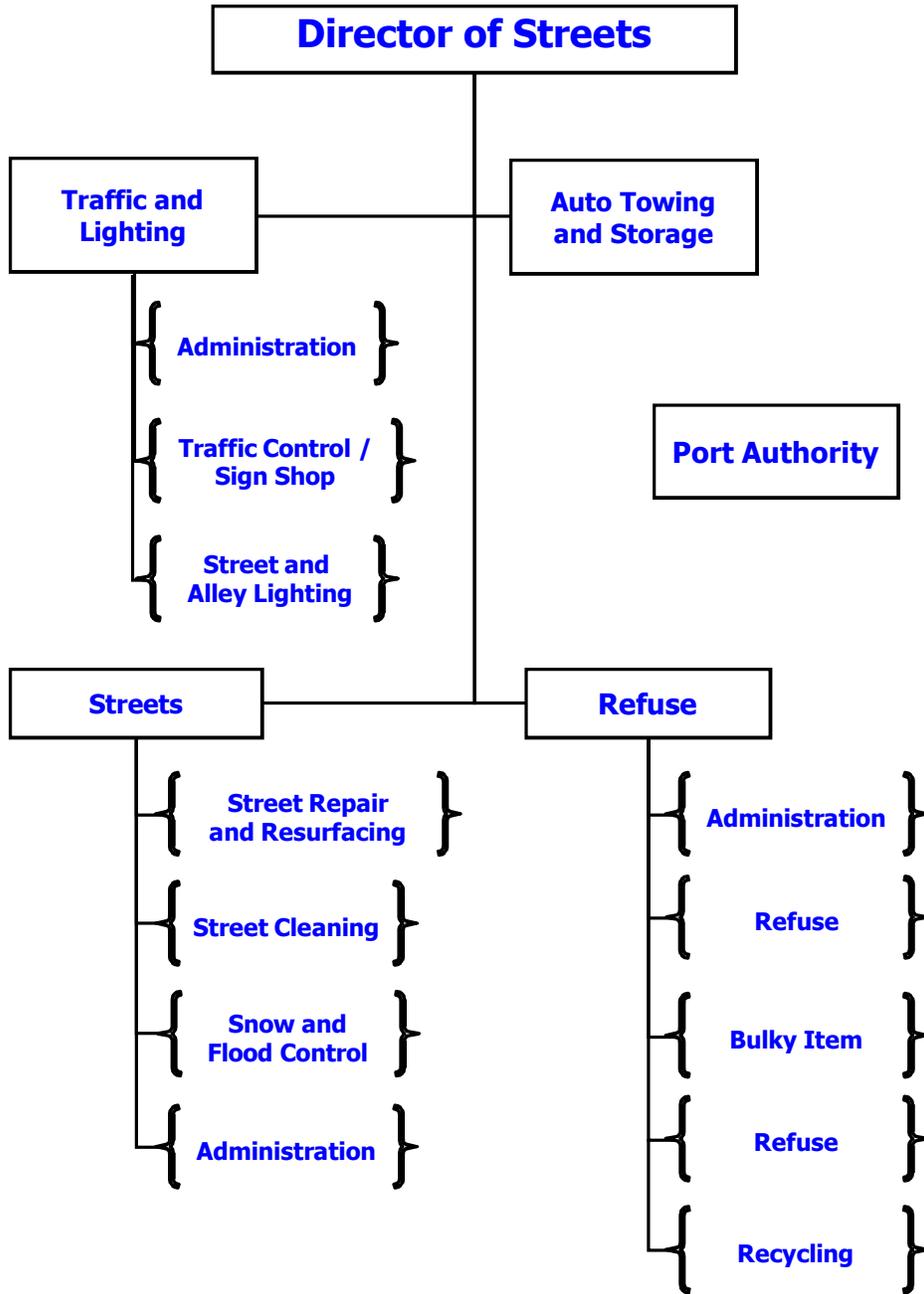
DEPARTMENTAL RESPONSIBILITIES

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.



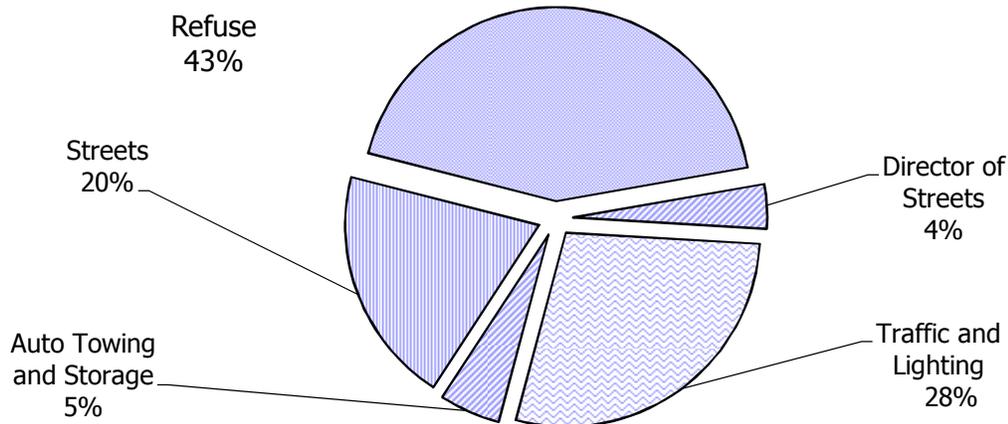
STREETS

BUDGET BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
510 Director of Streets	\$1,212,722	\$1,259,817	\$1,300,041
511 Traffic and Lighting	9,184,461	9,405,515	9,946,983
513 Auto Towing and Storage	1,673,613	1,807,417	1,786,863
514 Streets	7,137,170	7,858,858	6,960,406
516 Refuse	14,725,516	15,700,969	15,235,749
General Fund	\$33,933,482	\$36,032,576	\$35,230,042
Port Authority	\$1,586,143	\$1,252,000	\$1,260,000
Lateral Sewer Repair Fund	2,415,185	2,257,110	2,278,068
Grant and Other Funds	1,282,486	1,705,639	1,749,120
TOTAL DEPARTMENT ALL FUNDS	\$39,217,296	\$41,247,325	\$40,517,230

PERSONNEL BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
510 Director of Streets	16.4	16.4	16.4
511 Traffic and Lighting	83.0	84.0	84.0
513 Auto Towing and Storage	27.0	27.0	27.0
514 Streets	118.0	113.0	114.0
516 Refuse	146.0	145.0	139.0
General Fund	390.4	385.4	380.4
Port Authority	0.0	0.0	0.0
Local Use Tax	16.0	16.0	16.0
Grant and Other Funds	47.7	49.7	49.7
TOTAL DEPARTMENT ALL FUNDS	454.0	451.0	446.0

STREETS

FY16 GENERAL FUND BUDGET BY DIVISION

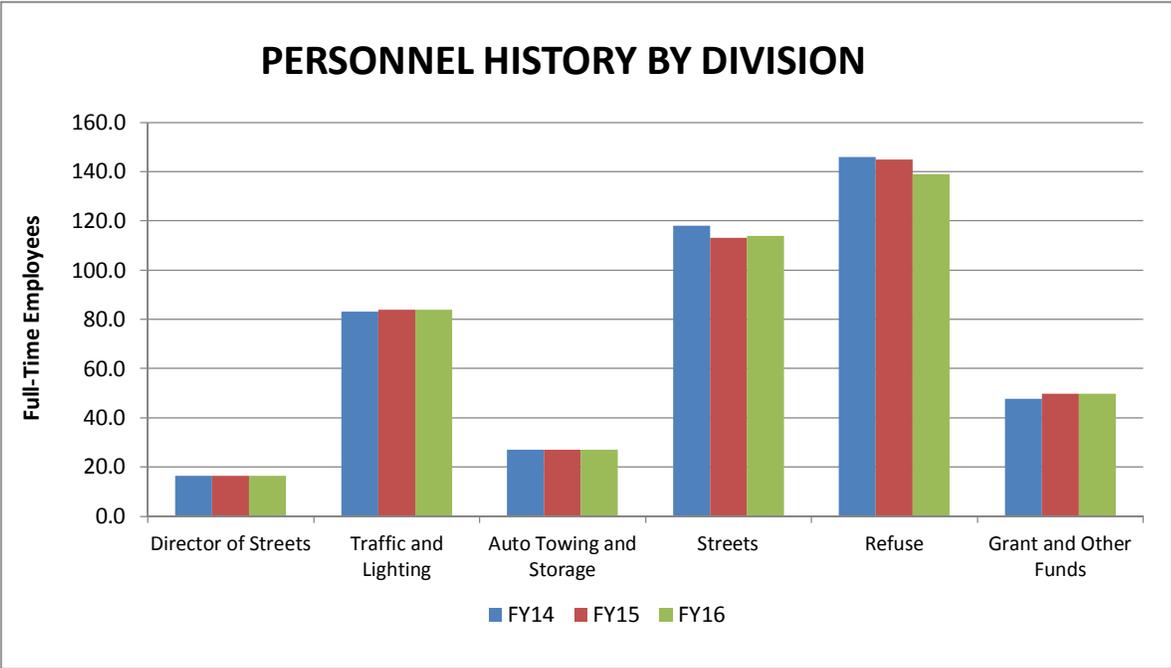
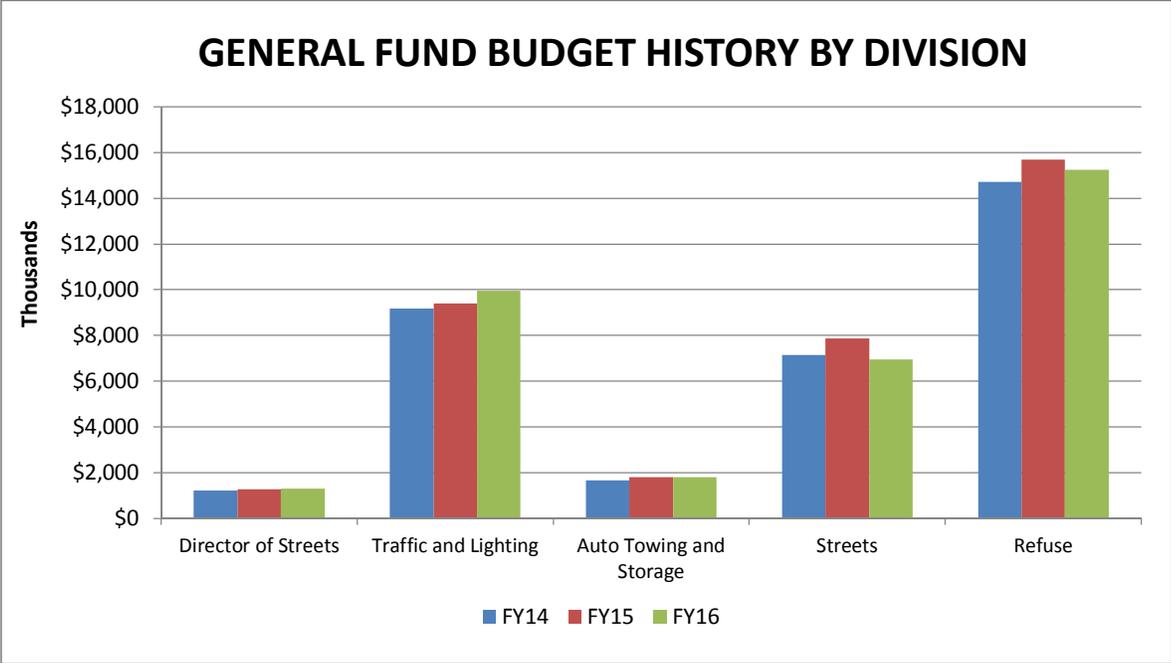


TOTAL STREETS BUDGET \$35.2M

DIVISION HIGHLIGHTS

- During the Winter of FY15, Streets Snow Removal used approximately 7,500 tons of its salt supply, far less than the previous year. The FY16 budget provides \$325,000 to maintain salt inventory at a minimum of 30,000 tons.
- In FY16, the Street Director's Office, Right of Way Management Division will begin using laptops for live access to issued street permits, allowing inspectors to monitor jobs in progress, barricade placements, and log completion of permitted work.
- In FY16, the Resident and Bulk Waste Disposal program plans to set new rules regarding bulk waste and recyclables for private trash haulers serving residential customers who have chosen to opt out of City trash collection.

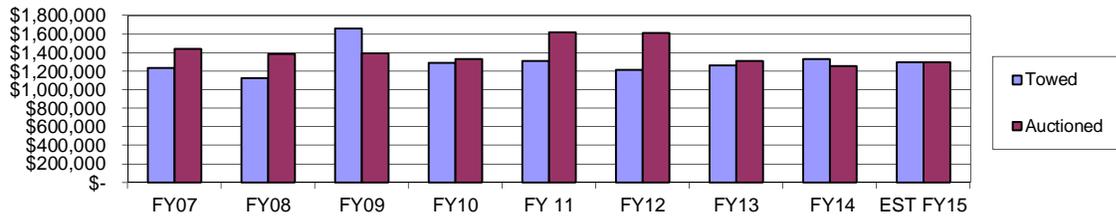
STREETS



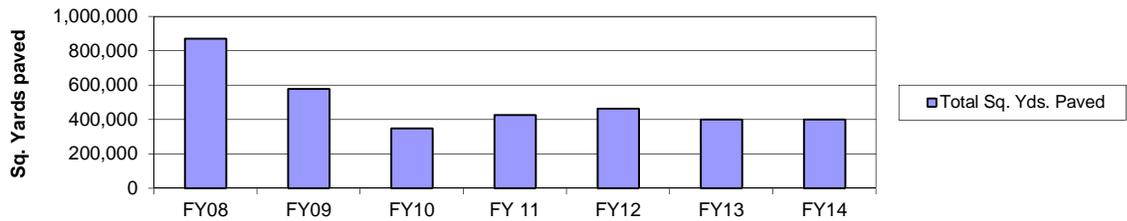
STREETS

Selected Performance Measures

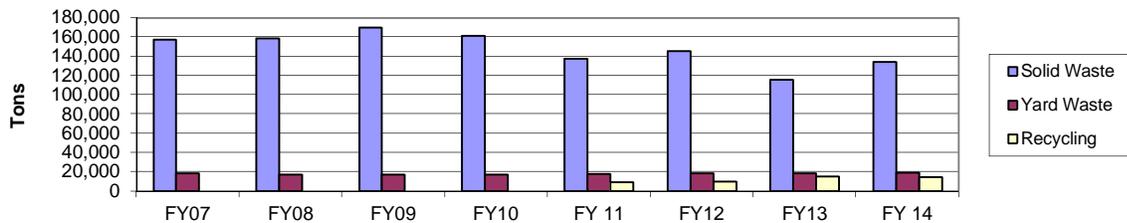
Towing and Auctioned Vehicle Revenue



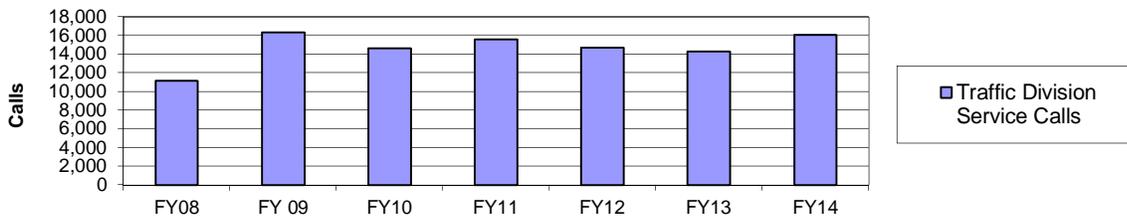
Street Paving



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 FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,163,304	\$1,191,961	\$1,249,185
Materials and Supplies	13,158	14,000	14,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	36,260	53,856	36,856
Debt Service and Special Charges	0	0	0
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General Fund	\$1,212,722	\$1,259,817	\$1,300,041
Grant and Other Funds	\$0	\$0	\$0
Lateral Sewer Fund	\$2,415,185	\$2,257,110	\$2,278,068
All Funds	\$3,627,907	\$3,516,927	\$3,578,109

FULL TIME POSITIONS

General Fund	16.4	16.4	16.4
Other Funds	11.7	11.7	11.7
<hr/>			
All Funds	28.0	28.0	28.0

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 FY15, the Administration Division partnered with the Office of Special Events to implement a streamlined event application request process. The Division also moved the 50/50 Sidewalk Program record keeping from the Mainframe to CityWorks. This change allows the Citizen Service Bureau to assist in answering questions about the status of sidewalk repairs. In FY16, The Administration Division will move the Lateral Sewer Repair program tracking from the Mainframe to CityWorks.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Permits Issued	8,206	8,000	8,000
% of Accounts Delinquent	3.00%	3.00%	3.00%

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,007,447	\$1,031,807	\$1,077,688
Materials and Supplies	11,356	12,000	12,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	36,260	53,856	36,856
Debt Service and Special Charges	0	0	0
General Fund	\$1,055,063	\$1,097,663	\$1,126,544
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,055,063	\$1,097,663	\$1,126,544

FULL TIME POSITIONS

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

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

Program Budget **510-02**

MISSION & SERVICES

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

PROGRAM NOTES

In FY16, the Right of Way Program will begin using laptops for live access to issued street permits, allowing inspectors to more easily monitor jobs in progress, barricade placements, and log completion of permitted work.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Avg. sidewalk repair wait time in months (Goal \leq 12)	14.0	16.0	12.0
Location Visits	25,985	30,000	30,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$155,857	\$160,154	\$171,497
Materials and Supplies	1,802	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	\$157,659	\$162,154	\$173,497
Lateral Sewer Repair Fund	\$2,415,185	\$2,257,110	\$2,278,068
All Funds	\$2,572,844	\$2,419,264	\$2,451,565

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 FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$4,714,237	\$4,873,957	\$5,098,625
Materials and Supplies	1,030,962	1,323,100	\$1,322,900
Equipment, Lease, and Assets	2,626	5,800	\$5,800
Contractual and Other Services	3,436,636	3,202,658	\$3,519,658
Debt Service and Special Charges	0	0	\$0
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General Fund	\$9,184,461	\$9,405,515	\$9,946,983
Grant and Other Funds	\$79,594	\$0	\$0
All Funds	\$9,264,055	\$9,405,515	\$9,946,983

FULL TIME POSITIONS

General Fund	83.0	84.0	84.0
Other Funds	1.0	1.0	1.0
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All Funds	84.0	85.0	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, the Traffic Administration Division provided traffic planning and support to Forest Park during Fair St. Louis. The Division also worked to support Bike St. Louis Phase 3, adding new bike lanes and shared lane markings to City streets. In FY16, the Traffic Administration Division will partner with SLMPD to create a Real Time Crime and Transportation Center and will continue to support efforts to make the City more bicycle and pedestrian friendly.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
CSB Complaints	16,071	14,750	15,000
Avg. # of days to resolve CSB complaints (Goal ≤ 1)	1.0	1.0	1.0

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$842,043	\$965,830	\$1,060,440
Materials and Supplies	25,472	89,450	89,450
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	321,964	287,958	207,958
Debt Service and Special Charges	0	0	
General Fund	\$1,189,479	\$1,343,238	\$1,357,848
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,189,479	\$1,343,238	\$1,357,848

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 FY16, Administration will work with the Communications Division to map all existing private and City owned fiber optic cables.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Avg. # of Days to replace signal head outages (Goal ≤1)	0.5	0.5	0.5
Avg. # of Hours to replace stop signs after notification (Goal ≤4)	2.0	2.0	2.0

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$2,019,589	\$2,049,939	\$2,132,009
Materials and Supplies	303,074	361,550	351,450
Equipment, Lease, and Assets	697	1,300	1,300
Contractual and Other Services	204,835	205,200	266,200
Debt Service and Special Charges	0	0	0
General Fund	\$2,528,195	\$2,617,989	\$2,750,959
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,528,195	\$2,617,989	\$2,750,959

FULL TIME POSITIONS

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

In FY16, the Traffic Control Program will work in conjunction with Downtown St. Louis Partnership to install LED street lighting on Broadway. The FY16 budget provides an additional \$300,000 to meet rising street lighting utility costs.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Avg. # of days to replace street light outages (Goal ≤1)	3.0	1.0	1.0

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,852,605	\$1,858,188	\$1,906,176
Materials and Supplies	702,416	872,100	882,000
Equipment, Lease, and Assets	1,929	4,500	4,500
Contractual and Other Services	2,909,837	2,709,500	3,045,500
Debt Service and Special Charges	0	0	0
General Fund			
	\$5,466,787	\$5,444,288	\$5,838,176
Grant and Other Funds			
	\$79,594	\$0	\$0
All Funds	\$5,546,381	\$5,444,288	\$5,838,176

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 FY16, the Towing Division will work with REJIS to upgrade features of the tow lot inventory software. The software upgrades include ability to attach photos and track police ordered tows. The Division will also research online auctions for selling vehicles.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Vehicles Towed	8,550	8,500	8,500
Vehicles Auctioned	2,389	2,600	2,600
% of Police Tows Responded to in less than 30 minutes	90%	90%	90%
Revenue - Towed Vehicles	\$ 1,331,871	\$ 1,400,000	\$ 1,400,000
Revenue - Auctioned Vehicles	\$ 1,260,000	\$ 1,200,000	\$ 1,200,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,446,741	\$1,548,512	\$1,561,458
Materials and Supplies	7,043	9,000	9,000
Equipment, Lease, and Assets	2,226	4,500	4,500
Contractual and Other Services	217,603	245,405	211,905
Debt Service and Special Charges	0	0	0
General Fund	\$1,673,613	\$1,807,417	\$1,786,863
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,673,613	\$1,807,417	\$1,786,863

FULL TIME POSITIONS

General Fund	27.0	27.0	27.0
Other Funds	0.0	0.0	0.0
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 FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$4,928,190	\$5,199,480	\$5,236,722
Materials and Supplies	1,383,853	1,714,094	1,088,400
Equipment, Lease, and Assets	30,000	30,000	30,000
Contractual and Other Services	795,127	915,284	605,284
Debt Service and Special Charges	0	0	0
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General Fund	\$7,137,170	\$7,858,858	\$6,960,406
Grant and Other Funds	\$390,294	\$473,786	\$482,984
All Funds	\$7,527,464	\$8,332,644	\$7,443,390

FULL TIME POSITIONS

General Fund	118.0	113.0	114.0
Other Funds	33.0	33.0	33.0
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All Funds	151.0	146.0	147.0

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, the Street Department monitored impacts on street conditions caused by large development projects such as CORTEX, Ikea, and the Arcade Building. In FY16, the Division will continue priority patching for arterial streets and seek additional funding sources for repaving arterial streets more than 10 years old.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Total sq. yds. Paved	327,000	580,000	580,000
Arterial Streets in Acceptable Condition	88.0%	87.0%	86.0%
CSB Complaints	4,315	2,500	2,500

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$3,435,000	\$3,513,633	\$3,505,889
Materials and Supplies	833,461	580,650	475,650
Equipment, Lease, and Assets	19,420	19,420	19,420
Contractual and Other Services	789,802	909,154	599,154
Debt Service and Special Charges	0	0	0
General Fund	\$5,077,683	\$5,022,857	\$4,600,113
Grant and Other Funds	\$390,294	\$473,786	\$482,984
All Funds	\$5,467,977	\$5,496,643	\$5,083,097

FULL TIME POSITIONS

General Fund	88.0	83.0	83.0
Other Funds	7.0	7.0	7.0
All Funds	95.0	90.0	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 oil spills to reduce hazardous road conditions. The Downtown Business District receives special emphasis and is swept nightly.

PROGRAM NOTES

In FY16, 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 implement an improved maintenance schedule to increase fleet availability and reduce cost.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Linear Curb Miles Cleaned	37,190	39,500	40,000
CSB Complaints	479	200	300

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,100,297	\$1,224,301	\$1,216,877
Materials and Supplies	193,706	134,950	134,950
Equipment, Lease, and Assets	9,660	9,660	9,660
Contractual and Other Services	1,155	1,330	1,330
Debt Service and Special Charges	0	0	0
General Fund	\$1,304,818	\$1,370,241	\$1,362,817
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,304,818	\$1,370,241	\$1,362,817

FULL TIME POSITIONS

General Fund	24.0	24.0	25.0
Other Funds	0.0	0.0	0.0
All Funds	24.0	24.0	25.0

Division: 514 Streets

Program: 03 Snow Removal & Flood Control

Program Budget **514-03**

Department: Streets

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

During the Winter of FY15, Streets Snow Removal used approximately 7,500 tons of its salt supply, far less than the previous year. The FY16 budget provides \$325,000 to maintain salt inventory at a minimum of 30,000 tons.

PERFORMANCE MEASURES

	Actual FY14	Actual FY15	Estimate FY 16
Snow / Flood Events	9	9	9
CSB calls-snow / ice related	1,294	100	100

	Actual FY13	Actual FY14	Actual FY15
Tons Salt Used	28,000	25,000	7,500

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$163,323	\$188,442	\$239,722
Materials and Supplies	352,129	995,319	474,625
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,519	2,900	2,900
Debt Service and Special Charges	0	0	0
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General Fund	\$517,971	\$1,186,661	\$717,247
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$517,971	\$1,186,661	\$717,247

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 FY15, the Streets Administration Division trained all supervisors on Workers' Compensation and provided logistical support for Fair St. Louis' move from downtown to Forest Park.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$229,570	\$273,104	\$274,234
Materials and Supplies	4,557	3,175	3,175
Equipment, Lease, and Assets	920	920	920
Contractual and Other Services	1,651	1,900	1,900
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$236,698	\$279,099	\$280,229
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$236,698	\$279,099	\$280,229

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 FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$6,568,547	\$7,420,565	\$7,327,917
Materials and Supplies	648,394	660,530	660,530
Equipment, Lease, and Assets	36,348	36,700	36,624
Contractual and Other Services	5,507,409	5,530,181	5,240,981
Debt Service and Special Charges	487,948	512,989	451,199
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General Fund	\$14,725,516	\$15,700,969	\$15,235,749
Local Use Tax Fund	\$682,458	\$700,116	\$728,493
Grant and Other Funds	\$130,140	\$531,737	\$537,643
All Funds	\$15,538,114	\$16,932,822	\$16,501,885

FULL TIME POSITIONS

General Fund	146.0	145.0	139.0
Local Use Tax Fund	16.0	16.0	16.0
Other Funds	2.0	4.0	4.0
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All Funds	164.0	165.0	159.0

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 FY16, Administration renewed its collection agreement with Metro. Refuse will continue to empty trash receptacles at City bus stops.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
CSB Work Orders Received	16,527	15,000	15,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$261,622	\$727,910	\$865,951
Materials and Supplies	26,082	27,375	27,375
Equipment, Lease, and Assets	0	6,700	6,624
Contractual and Other Services	1,099,490	1,125,601	816,401
Debt Service and Special Charges	0	0	0
General Fund	\$1,387,194	\$1,887,586	\$1,716,351
Grant and Other Funds	\$49,385	\$310,000	\$310,000
All Funds	\$1,436,579	\$2,197,586	\$2,026,351

FULL TIME POSITIONS

General Fund	2.1	2.1	2.1
Other Funds	0.0	0.0	0.0
All Funds	2.1	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, the Refuse Collection program educated citizens on the use of the mixed recyclables containers in an attempt to reduce the volume of waste the City must pay to dispose of. In FY16, Refuse Collection will complete implementation of Recycling in all City Buildings, adding the City Justice Center and Carnahan Courthouse.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Tons of Solid Waste Collected	134,125	140,000	140,000
Tons of Yard Waste Collected	18,905	20,000	20,000
Tons of Recycling Collected	14,686	18,000	18,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$6,002,143	\$6,439,278	\$6,261,672
Materials and Supplies	122,718	128,800	128,800
Equipment, Lease, and Assets	36,348	30,000	30,000
Contractual and Other Services	4,066,271	4,055,440	4,055,440
Debt Service and Special Charges	487,948	512,989	451,199
General Fund	\$10,715,428	\$11,166,507	\$10,927,111
Grant and Other Funds	\$80,755	\$221,737	\$227,643
All Funds	\$10,796,183	\$11,388,244	\$11,154,754

FULL TIME POSITIONS

General Fund	127.7	127.7	123.7
Other Funds	2.0	4.0	4.0
All Funds	129.7	131.7	127.7

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 FY16, the Bulky Item Collection Program will begin tracking tonnage of waste dumped by route number as opposed to truck number. This system will allow Refuse to pinpoint problem areas and better coordinate truck routing.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Tons of Bulk Collected	6,162	7,000	7,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$674,788	\$690,575	\$718,952
Materials and Supplies	6,764	7,041	7,041
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	906	2,500	2,500
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$682,458	\$700,116	\$728,493
General Fund	\$1,476,870	\$1,540,004	\$1,518,498
All Funds	\$2,159,328	\$2,240,120	\$2,246,991

FULL TIME POSITIONS

General Fund	10.1	10.1	9.1
Local Use Tax Fund	16.0	16.0	16.0
All Funds	26.1	26.1	25.1

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, the Bulk Waste Disposal Program will monitor the tonnage of recyclables disposed of and the positive impact of recycling on disposal fees. In FY16, the Resident and Bulk Waste Disposal Program plans to set new rules regarding bulk waste and recyclables for private trash haulers serving residential customers who have chosen to opt out of City trash collection.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Tons Transferred	167,717	180,000	180,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$83,244	\$90,319	\$92,104
Materials and Supplies	4,149	4,355	4,355
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	195,708	200,000	200,000
Debt Service and Special Charges	0	0	0
General Fund	\$283,101	\$294,674	\$296,459
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$283,101	\$294,674	\$296,459

FULL TIME POSITIONS

General Fund	2.1	2.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	2.1	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 FY16, the Recycling education/outreach Program will be consolidated into the Parks Department to work along Operation Brightside. The program will also work to improve the recycling diversion rate through neighborhood incentive programs and improved alley container design (lighter weight lids).

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$221,538	\$163,058	\$108,190
Materials and Supplies	495,445	500,000	500,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	145,940	149,140	169,140
Debt Service and Special Charges	0	0	0
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General Fund	\$862,923	\$812,198	\$777,330
Local Use Tax Fund	\$0	\$0	\$0
All Funds	\$862,923	\$812,198	\$777,330

FULL TIME POSITIONS

General Fund	4.1	3.0	2.0
Local Use Tax Fund	0.0	0.0	0.0
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All Funds	4.1	3.0	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. 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 FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets		0	0
Contractual and Other Services	1,056,145	736,525	730,000
Debt Service and Special Charges	529,998	515,475	530,000
Port Authority Fund	\$1,586,143	\$1,252,000	\$1,260,000

FULL TIME POSITIONS

Total	0.0	0.0	0.0
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