



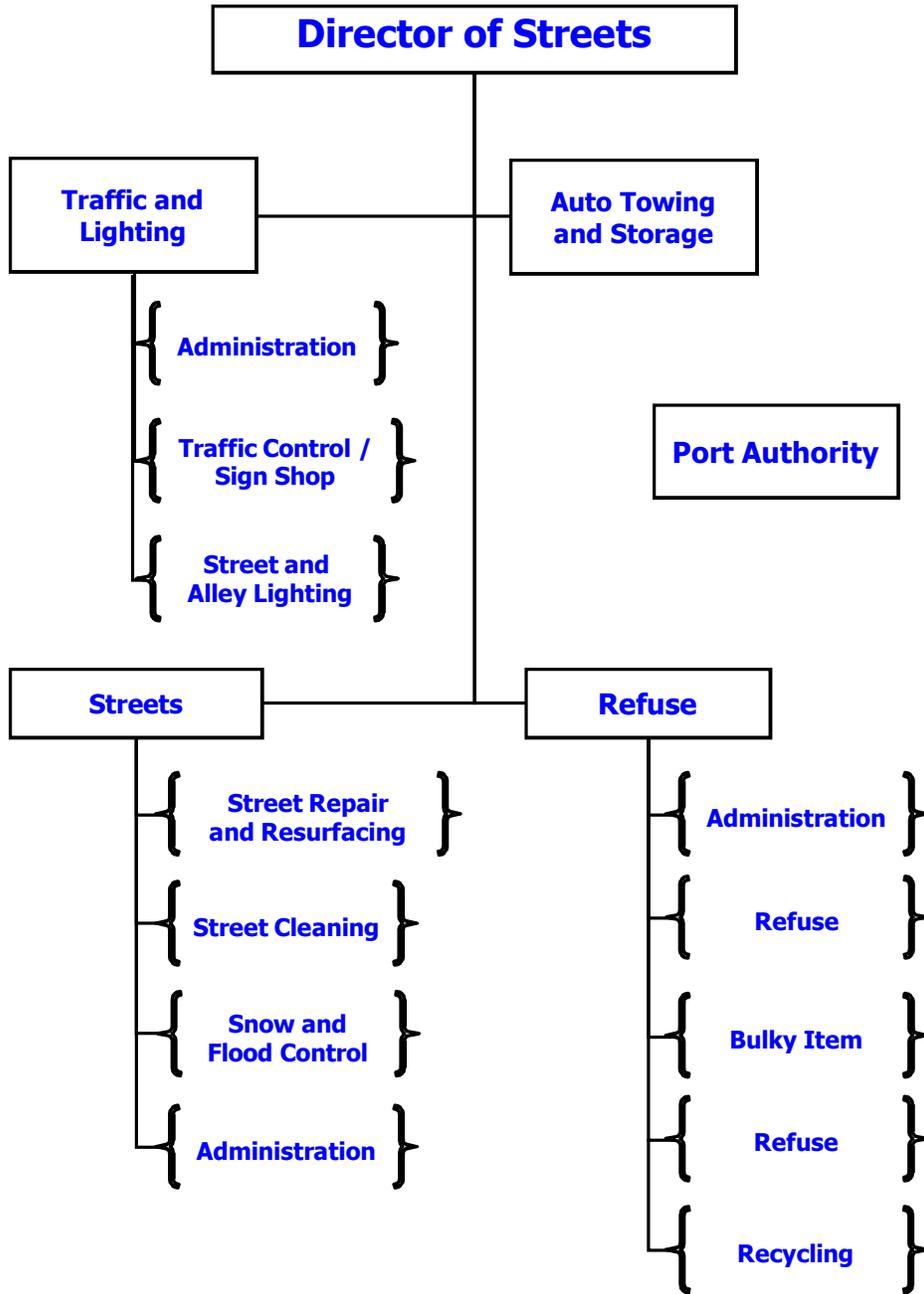
## **DEPARTMENTAL RESPONSIBILITIES**

### *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.



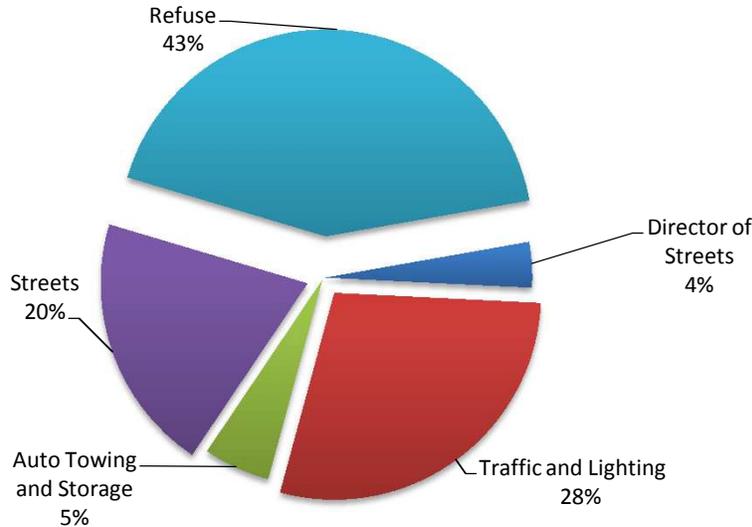
## STREETS

BUDGET BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
510 Director of Streets	\$1,218,379	\$1,300,041	\$1,267,809
511 Traffic and Lighting	9,843,653	9,946,983	10,130,570
513 Auto Towing and Storage	1,820,261	1,786,863	1,853,290
514 Streets	9,703,782	6,960,406	7,183,725
516 Refuse	15,427,582	15,235,749	15,180,232
General Fund	\$38,013,657	\$35,230,042	\$35,615,626
Port Authority	\$2,049,226	\$1,260,000	\$1,316,000
Lateral Sewer Repair Fund	2,247,401	2,278,068	2,294,158
Grant and Other Funds	1,128,443	1,749,120	1,725,616
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$43,438,727</b>	<b>\$40,517,230</b>	<b>\$40,951,400</b>

PERSONNEL BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
510 Director of Streets	16.4	16.4	15.3
511 Traffic and Lighting	84.0	84.0	85.0
513 Auto Towing and Storage	27.0	27.0	28.0
514 Streets	113.0	114.0	114.0
516 Refuse	145.0	140.0	135.0
General Fund	385.3	381.3	377.3
Port Authority	0.0	0.0	0.0
Local Use Tax	16.0	16.0	16.0
Grant and Other Funds	49.7	49.7	49.7
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>451.0</b>	<b>447.0</b>	<b>443.0</b>

## STREETS

### FY17 GENERAL FUND BUDGET BY DIVISION



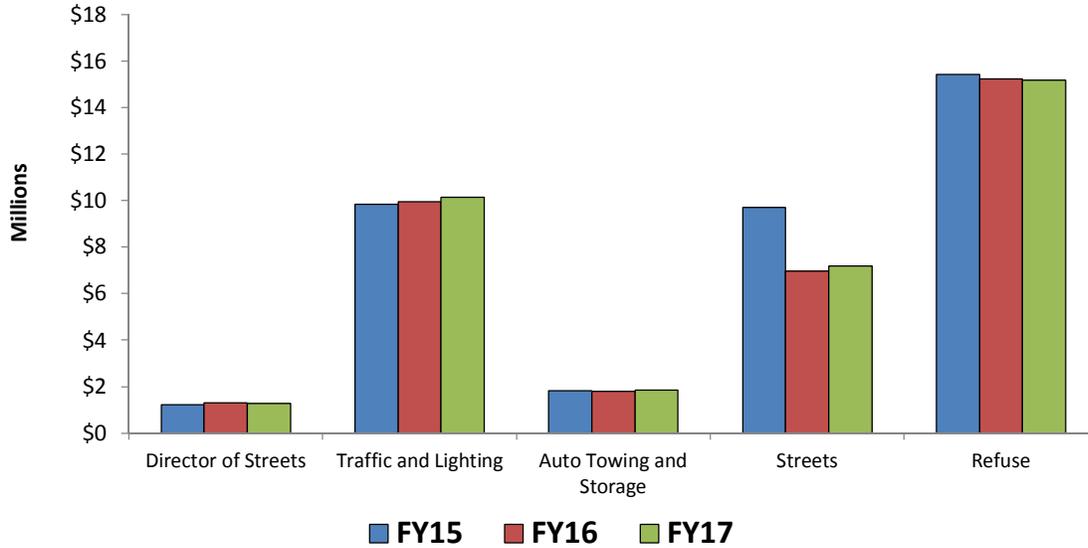
**TOTAL STREETS BUDGET \$35.6M**

## DIVISION HIGHLIGHTS

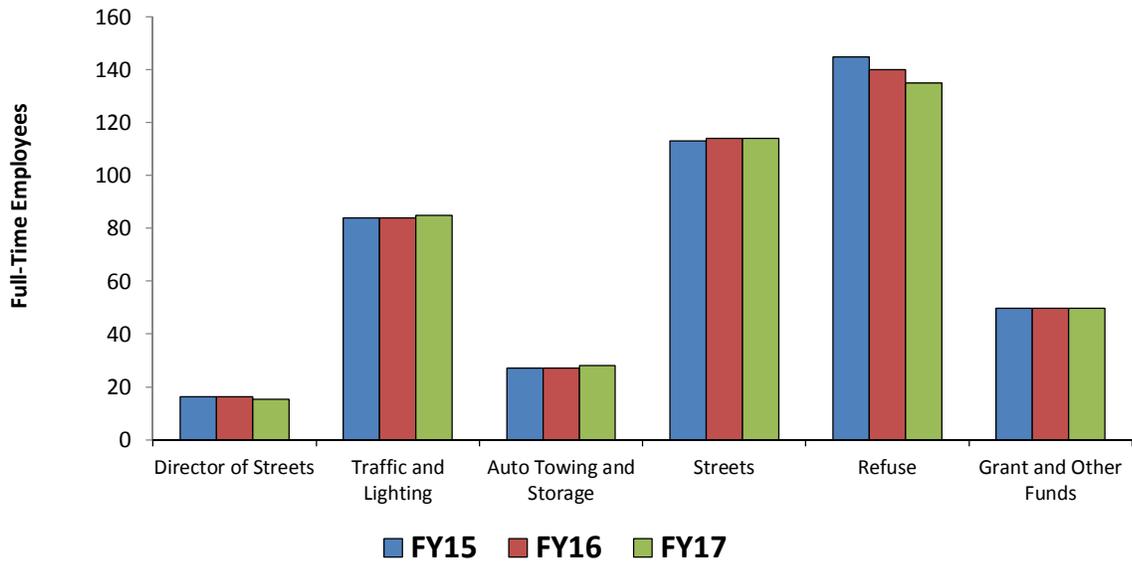
- The FY2017 budget proposes an allocation of approximately \$350,000, an increase of \$40,000, to replace amounts used in the prior year and maintain a total salt inventory of close 30,000 tons to meet next season's needs.
- The Traffic Division migrated all of its traffic equipment to the Real Time Crime Center run by the Police Department. The cameras and signal operating systems are in operation and more signals will be brought online in FY17.
- The Towing Division will see a net increase of one position, as the Division adds clerical staff to handle incoming calls and customer service issues while reassigning towing positions to the field.
- The Refuse Division will see a reconfiguration of routes due to the planned relocation of its north garage to a new centralized facility on Industrial Drive. The relocation is planned for late fall of 2016 and will result in the reduction of five vacant positions. The annualized savings of about \$240,000 from these reductions is being used to help offset the cost of financing the new facility.
- A new agreement between Metro and the Refuse Division was drafted and will be included as part of the FY17 budget. Refuse services litter containers located at bus stops throughout the City.

# STREETS

## GENERAL FUND BUDGET HISTORY BY DIVISION



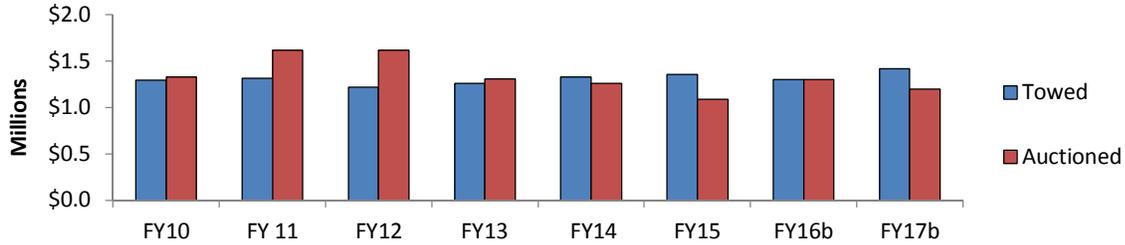
## GENERAL FUND PERSONNEL HISTORY BY DIVISION



# STREETS

## Selected Performance Measures

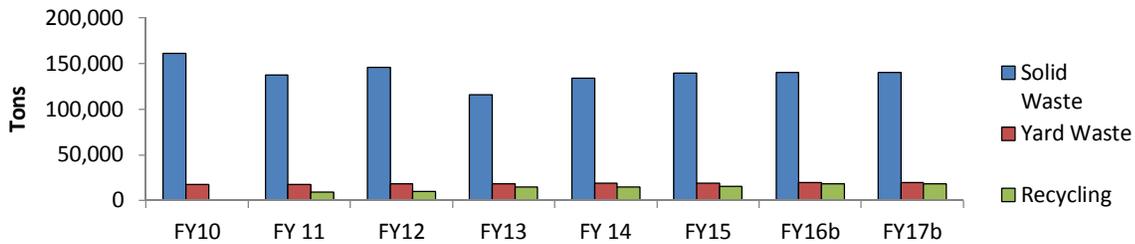
### Towed and Auctioned Vehicle Revenue



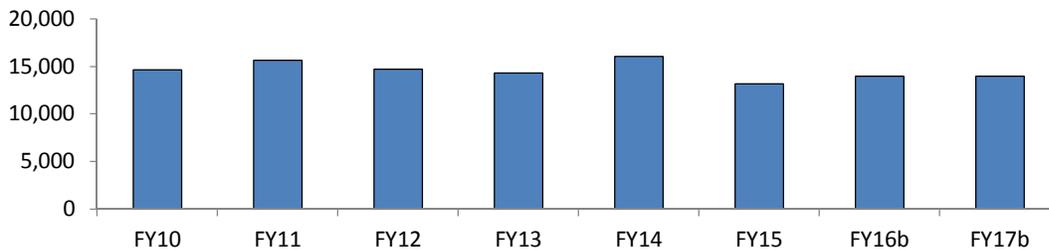
### Streets Paved



### 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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY15</b>	<b>BUDGET FY16</b>	<b>BUDGET FY17</b>
Personal Services	\$1,163,135	\$1,249,185	\$1,221,953
Materials and Supplies	13,933	14,000	14,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	41,311	36,856	31,856
Debt Service and Special Charges	0	0	0
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General Fund	\$1,218,379	\$1,300,041	\$1,267,809
Grant and Other Funds	\$0	\$0	\$0
Lateral Sewer Fund	\$2,247,401	\$2,278,068	\$2,294,158
<b>All Funds</b>	<b>\$3,465,780</b>	<b>\$3,578,109</b>	<b>\$3,561,967</b>

**FULL TIME POSITIONS**

General Fund	16.4	16.4	15.3
Other Funds	11.7	11.7	11.7
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All Funds	28.0	28.0	27.0

**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 FY16, all inspectors were trained on the use of laptops, closing service requests and creating Lateral Sewer Repair inspections in Cityworks. Also barricade invoicing was moved from an Excel and note card filing system into Cityworks. In FY17 Administration will continue to update its technology and processes by moving the asphalt/sealant street repair tickets and invoices from a paper and Excel system into Cityworks.

**PERFORMANCE MEASURES**

	Actual FY15	Estimate FY16	Goal / Est. FY17
Permits Issued	9,276	9,000	9,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,006,854	\$1,077,688	\$1,043,968
Materials and Supplies	11,943	12,000	12,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	41,311	36,856	31,856
Debt Service and Special Charges	0	0	0
General Fund	\$1,060,108	\$1,126,544	\$1,087,824
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,060,108</b>	<b>\$1,126,544</b>	<b>\$1,087,824</b>

**FULL TIME POSITIONS**

General Fund	13.0	13.0	12.0
Other Funds	0.0	0.0	0.0
All Funds	13.0	13.0	12.0

**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 Right of Way updated its technology by moving maintenance tickets out of a paper system and into Cityworks and moving violation letters from a Lotus database and also into Cityworks.

**PERFORMANCE MEASURES**

	<b>Actual FY15</b>	<b>Estimate FY16</b>	<b>Goal / Est. FY17</b>
Avg. sidewalk repair wait time in months (Goal $\leq 12$ )	15.0	12.0	12.0
Location Visits	28,853	30,000	30,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY15</b>	<b>BUDGET FY16</b>	<b>BUDGET FY17</b>
Personal Services	\$156,281	\$171,497	\$177,985
Materials and Supplies	1,990	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	\$158,271	\$173,497	\$179,985
Lateral Sewer Repair Fund	\$2,247,401	\$2,278,068	\$2,294,158
<b>All Funds</b>	<b>\$2,405,672</b>	<b>\$2,451,565</b>	<b>\$2,474,143</b>

**FULL TIME POSITIONS**

General Fund	3.4	3.4	3.3
Other Funds	11.7	11.7	11.7
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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 FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$5,278,308	\$5,098,625	\$5,399,762
Materials and Supplies	1,117,525	1,322,900	\$1,221,450
Equipment, Lease, and Assets	1,945	5,800	\$5,800
Contractual and Other Services	3,445,875	3,519,658	\$3,503,558
Debt Service and Special Charges	0	0	\$0
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General Fund	\$9,843,653	\$9,946,983	\$10,130,570
Grant and Other Funds	\$70,880	\$0	\$0
<b>All Funds</b>	<b>\$9,914,533</b>	<b>\$9,946,983</b>	<b>\$10,130,570</b>

**FULL TIME POSITIONS**

General Fund	84.0	84.0	85.0
Other Funds	1.0	1.0	1.0
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All Funds	85.0	85.0	86.0

**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 FY16, Administration created policies for the Video Surveillance system, began receiving accident data electronically from the Police Dept., and hired a bike/pedestrian coordinator to make STL a bike and pedestrian-friendly city. In FY17 Administration will set up inventory and maintenance billing in Cityworks and will analyze accident data to determine opportunities for traffic infrastructure improvements.

**PERFORMANCE MEASURES**

	<b>Actual FY15</b>	<b>Estimate FY16</b>	<b>Goal / Est. FY17</b>
CSB Complaints	13,153	14,000	14,000
Avg. No. Days to Resolve CSB Complaints (Goal ≤ 1)	3.3	2.0	2.0

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY15</b>	<b>BUDGET FY16</b>	<b>BUDGET FY17</b>
Personal Services	\$1,045,957	\$1,060,440	\$1,155,286
Materials and Supplies	75,551	89,450	89,450
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	309,826	207,958	181,858
Debt Service and Special Charges	0	0	
General Fund	\$1,431,334	\$1,357,848	\$1,426,594
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,431,334</b>	<b>\$1,357,848</b>	<b>\$1,426,594</b>

**FULL TIME POSITIONS**

General Fund	12.0	12.0	13.0
Other Funds	0.0	0.0	0.0
All Funds	12.0	12.0	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 NOTES**

In FY17 Traffic Control will continue to work with ITSA to bring facilities that are near fiber online to improve communications.

**PERFORMANCE MEASURES**

	Actual FY15	Estimate FY16	Goal / Est. FY17
Avg. No. Days to Replace Signal Head Outages (Goal ≤1)	0.6	0.5	0.5
Avg. No. Hours to Replace Stop Signs After Notification (Goal ≤4)	2.0	2.0	2.0

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY15</b>	<b>BUDGET FY16</b>	<b>BUDGET FY17</b>
Personal Services	\$2,220,005	\$2,132,009	\$2,266,117
Materials and Supplies	305,375	351,450	310,000
Equipment, Lease, and Assets	436	1,300	1,300
Contractual and Other Services	220,783	266,200	301,200
Debt Service and Special Charges	0	0	0
General Fund	\$2,746,599	\$2,750,959	\$2,878,617
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,746,599</b>	<b>\$2,750,959</b>	<b>\$2,878,617</b>

**FULL TIME POSITIONS**

General Fund	38.0	38.0	38.0
Other Funds	1.0	1.0	1.0
All Funds	39.0	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 staff created a GIS layer of all decorative street lights. In FY17 staff will continue to work with Downtown Inc. with the #LightMySTL program to provide improved and decorative lighting in the downtown area.

**PERFORMANCE MEASURES**

	Actual FY15	Estimate FY16	Goal / Est. FY17
Avg. No. Days to Replace street light outages (Goal ≤1)	1.0	1.0	1.0

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,012,346	\$1,906,176	\$1,978,359
Materials and Supplies	736,599	882,000	822,000
Equipment, Lease, and Assets	1,509	4,500	4,500
Contractual and Other Services	2,915,266	3,045,500	3,020,500
Debt Service and Special Charges	0	0	0
General Fund	\$5,665,720	\$5,838,176	\$5,825,359
Grant and Other Funds	\$70,880	\$0	\$0
<b>All Funds</b>	<b>\$5,736,600</b>	<b>\$5,838,176</b>	<b>\$5,825,359</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 FY16 Towing finalized a design with REJIS to enhance the tow inventory system which will be implemented in FY17. In FY17 Towing will also explore online auctions for cars. The Towing Division will see a net increase of one position, as the Division adds clerical staff to handle incoming calls and customer service issues while reassigning towing positions to the field.

**PERFORMANCE MEASURES**

	<b>Actual FY15</b>	<b>Estimate FY16</b>	<b>Goal / Est. FY17</b>
Vehicles Towed	8,961	8,500	9,700
Vehicles Auctioned	2,713	2,600	3,200
Police Tow Responses < 30 Minutes	90%	90%	90%
Revenue - Towed Vehicles	\$ 1,306,097	\$ 1,300,000	\$ 1,416,000
Revenue - Auctioned Vehicles	\$ 1,091,070	\$ 1,300,000	\$ 1,200,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY15</b>	<b>BUDGET FY16</b>	<b>BUDGET FY17</b>
Personal Services	\$1,583,409	\$1,561,458	\$1,637,285
Materials and Supplies	7,123	9,000	9,000
Equipment, Lease, and Assets	1,836	4,500	4,500
Contractual and Other Services	227,893	211,905	202,505
Debt Service and Special Charges	0	0	
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General Fund	\$1,820,261	\$1,786,863	\$1,853,290
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,820,261</b>	<b>\$1,786,863</b>	<b>\$1,853,290</b>

**FULL TIME POSITIONS**

General Fund	27.0	27.0	28.0
Other Funds	0.0	0.0	0.0
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All Funds	27.0	27.0	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 alleys within the City. The Division performs street resurfacing and repair, street cleaning, snow removal, and wharf cleaning and maintenance.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$6,143,928	\$5,236,722	\$5,559,441
Materials and Supplies	2,843,796	1,088,400	1,128,000
Equipment, Lease, and Assets	30,000	30,000	30,000
Contractual and Other Services	686,058	605,284	466,284
Debt Service and Special Charges	0	0	0
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General Fund	\$9,703,782	\$6,960,406	\$7,183,725
Grant and Other Funds	\$395,968	\$482,984	\$427,856
<b>All Funds</b>	<b>\$10,099,750</b>	<b>\$7,443,390</b>	<b>\$7,611,581</b>

**FULL TIME POSITIONS**

General Fund	113.0	114.0	114.0
Other Funds	33.0	33.0	33.0
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All Funds	146.0	147.0	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 FY17 Repair and Resurfacing will continue the priority patching of arterial streets, will continue flood wall monitoring and maintenance and will seek funding sources for repaving arterial streets that have not been repaved in more than 10 years.

**PERFORMANCE MEASURES**

	Actual FY15	Estimate FY16	Goal / Est. FY17
Total sq. yds. Paved	516,000	500,000	400,000
Arterial Streets in Acceptable Condition	83.0%	86.0%	86.0%
CSB Complaints	4,999	2,500	5,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY15</b>	<b>BUDGET FY16</b>	<b>BUDGET FY17</b>
Personal Services	\$4,151,860	\$3,505,889	\$3,878,645
Materials and Supplies	963,337	475,650	475,650
Equipment, Lease, and Assets	19,420	19,420	19,420
Contractual and Other Services	681,463	599,154	460,154
Debt Service and Special Charges	0	0	0
General Fund	\$5,816,080	\$4,600,113	\$4,833,869
Grant and Other Funds	\$395,968	\$482,984	\$427,856
<b>All Funds</b>	<b>\$6,212,048</b>	<b>\$5,083,097</b>	<b>\$5,261,725</b>

**FULL TIME POSITIONS**

General Fund	83.0	83.0	84.0
Other Funds	7.0	7.0	7.0
All Funds	90.0	90.0	91.0

**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 FY17, 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.

**PERFORMANCE MEASURES**

	<b>Actual FY15</b>	<b>Estimate FY16</b>	<b>Goal / Est. FY17</b>
Linear Curb Miles Cleaned	39,720	40,000	40,000
CSB Complaints	459	300	500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY15</b>	<b>BUDGET FY16</b>	<b>BUDGET FY17</b>
Personal Services	\$1,446,686	\$1,216,877	\$1,169,996
Materials and Supplies	223,891	134,950	134,950
Equipment, Lease, and Assets	9,660	9,660	9,660
Contractual and Other Services	997	1,330	1,330
Debt Service and Special Charges	0	0	0
General Fund	\$1,681,234	\$1,362,817	\$1,315,936
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,681,234</b>	<b>\$1,362,817</b>	<b>\$1,315,936</b>

**FULL TIME POSITIONS**

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

**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 flooding in December 2015 Streets employees put up the flood wall and managed sandbagging operations. In FY17, streets will continue its monitoring and maintenance of the flood wall.

**PERFORMANCE MEASURES**

	<b>Actual FY15</b>	<b>Estimate FY16</b>	<b>Goal / Est. FY17</b>
Snow / Flood Events	10	9	10
CSB calls-snow / ice related	225	100	100
Tons of Salt Used	7,500	8,000	15,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY15</b>	<b>BUDGET FY16</b>	<b>BUDGET FY17</b>
Personal Services	\$222,671	\$239,722	\$244,795
Materials and Supplies	1,651,300	474,625	514,225
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,174	2,900	2,900
Debt Service and Special Charges	0	0	0
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General Fund	\$1,876,145	\$717,247	\$761,920
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,876,145</b>	<b>\$717,247</b>	<b>\$761,920</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:** 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 FY17 Streets will continue its partnerships with Bike St. Louis and Great Rivers Greenway and will continue to participate in weekly live chats on the Post Dispatch's website about traffic and road construction.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$322,711	\$274,234	\$266,005
Materials and Supplies	5,268	3,175	3,175
Equipment, Lease, and Assets	920	920	920
Contractual and Other Services	1,424	1,900	1,900
Debt Service and Special Charges	0	0	0
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General Fund	\$330,323	\$280,229	\$272,000
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$330,323</b>	<b>\$280,229</b>	<b>\$272,000</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 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 FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$7,473,872	\$7,327,917	\$7,269,676
Materials and Supplies	573,996	660,530	651,530
Equipment, Lease, and Assets	28,351	36,624	36,624
Contractual and Other Services	5,333,820	5,240,981	5,143,481
Debt Service and Special Charges	500,000	451,199	500,000
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General Fund	\$15,427,582	\$15,235,749	\$15,180,232
Local Use Tax Fund	\$548,541	\$728,493	\$742,123
Grant and Other Funds	\$113,054	\$537,643	\$555,637
<b>All Funds</b>	<b>\$16,089,177</b>	<b>\$16,501,885</b>	<b>\$16,477,992</b>

### **FULL TIME POSITIONS**

General Fund	145.0	140.0	135.0
Local Use Tax Fund	16.0	16.0	16.0
Other Funds	4.0	4.0	4.0
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All Funds	165.0	160.0	155.0

**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 FY17 the North Refuse Garage will be consolidated with the Fire Department's repair operation currently handled by Metro into a centrally-located facility. The relocation is expected to start in the late fall of 2016.

**PERFORMANCE MEASURES**

	<b>Actual FY15</b>	<b>Estimate FY16</b>	<b>Goal / Est. FY17</b>
CSB Work Orders Received	18,539	15,000	15,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY15</b>	<b>BUDGET FY16</b>	<b>BUDGET FY17</b>
Personal Services	\$733,139	\$865,951	\$992,011
Materials and Supplies	23,789	27,375	18,375
Equipment, Lease, and Assets	5,176	6,624	6,624
Contractual and Other Services	1,085,634	816,401	641,401
Debt Service and Special Charges	0	0	0
General Fund	\$1,847,738	\$1,716,351	\$1,658,411
Grant and Other Funds	\$0	\$310,000	\$310,000
<b>All Funds</b>	<b>\$1,847,738</b>	<b>\$2,026,351</b>	<b>\$1,968,411</b>

**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 FY17 Refuse staff and the engineers at BPS will make changes to the South Garage and Transfer Station to reduce the impact of flooding in the future. A new sluice gate will be designed and installed along with new valves to control flood waters. The Refuse Division will see a reconfiguration of routes due to the planned relocation of its north garage to a new centralized facility on Industrial Drive. The relocation is planned for late fall of 2016 and will result in the reduction of five vacant positions. The annualized savings of about \$240,000 from these reductions is being used to help offset the cost of financing the new facility.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY15</b>	<b>Estimate FY16</b>	<b>Goal / Est. FY17</b>
Tons of Solid Waste Collected	139,667	140,000	140,000
Tons of Yard Waste Collected	19,158	20,000	20,000
Tons of Recycling Collected	15,768	18,000	18,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY15</b>	<b>BUDGET FY16</b>	<b>BUDGET FY17</b>
Personal Services	\$6,485,536	\$6,261,672	\$6,078,884
Materials and Supplies	111,926	128,800	128,800
Equipment, Lease, and Assets	23,175	30,000	30,000
Contractual and Other Services	3,911,443	4,055,440	4,057,940
Debt Service and Special Charges	500,000	451,199	500,000
General Fund	\$11,032,080	\$10,927,111	\$10,795,624
Grant and Other Funds	\$113,054	\$227,643	\$245,637
<b>All Funds</b>	<b>\$11,145,134</b>	<b>\$11,154,754</b>	<b>\$11,041,261</b>

**FULL TIME POSITIONS**

General Fund	127.7	124.7	119.7
Other Funds	4.0	4.0	4.0
All Funds	131.7	128.7	123.7

**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 FY17, 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**

	<b>Actual FY15</b>	<b>Estimate FY16</b>	<b>Goal / Est. FY17</b>
Tons of Bulk Collected	5,093	7,000	7,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY15</b>	<b>BUDGET FY16</b>	<b>BUDGET FY17</b>
Personal Services	\$540,520	\$718,952	\$732,582
Materials and Supplies	6,278	7,041	7,041
Equipment, Lease, and Assets		0	0
Contractual and Other Services	1,743	2,500	2,500
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$548,541	\$728,493	\$742,123
General Fund	\$1,517,543	\$1,518,498	\$1,578,921
<b>All Funds</b>	<b>\$2,066,084</b>	<b>\$2,246,991</b>	<b>\$2,321,044</b>

**FULL TIME POSITIONS**

General Fund	10.1	9.1	9.2
Local Use Tax Fund	16.0	16.0	16.0
All Funds	26.1	25.1	25.2

**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 FY16 Refuse and Streets crew started changing the lids on 5,000 recycling containers from metal to blue plastic. The new lids are cheaper, more waterproof and easier to load. This effort was funded by a grant. The change out will be completed in FY17 and funded by a second grant.

**PERFORMANCE MEASURES**

	<b>Actual FY15</b>	<b>Estimate FY16</b>	<b>Goal / Est. FY17</b>
Tons Transferred	174,594	180,000	180,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY15</b>	<b>BUDGET FY16</b>	<b>BUDGET FY17</b>
Personal Services	\$90,968	\$92,104	\$86,142
Materials and Supplies	3,784	4,355	4,355
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	192,899	200,000	200,000
Debt Service and Special Charges	0	0	0
General Fund	\$287,651	\$296,459	\$290,497
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$287,651</b>	<b>\$296,459</b>	<b>\$290,497</b>

**FULL TIME POSITIONS**

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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**

The transition of the recycling program to Operation Brightside (dept 215) was completed during FY16. New goals have been established:

- Make recycling as easy and convenient as possible for all residents
- Educate all citizens on what can and cannot be recycled and how to recycle properly
- Have clear, consistent messaging and branding across all platforms
- Reinvest a portion of the savings realized from increased recycling into outreach and education
- Engage the community in a way to make that 1:1 connection with individuals

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$164,229	\$108,190	\$112,639
Materials and Supplies	434,497	500,000	500,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	143,844	169,140	244,140
Debt Service and Special Charges	0	0	0
General Fund	\$742,570	\$777,330	\$856,779
Local Use Tax Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$742,570</b>	<b>\$777,330</b>	<b>\$856,779</b>

**FULL TIME POSITIONS**

General Fund	3.0	2.0	2.0
Local Use Tax Fund	0.0	0.0	0.0
All Funds	3.0	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 FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets		0	0
Contractual and Other Services	1,519,228	730,000	942,000
Debt Service and Special Charges	529,998	530,000	374,000
<b>Port Authority Fund</b>	<b>\$2,049,226</b>	<b>\$1,260,000</b>	<b>\$1,316,000</b>

### **FULL TIME POSITIONS**

Total	0.0	0.0	0.0
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