



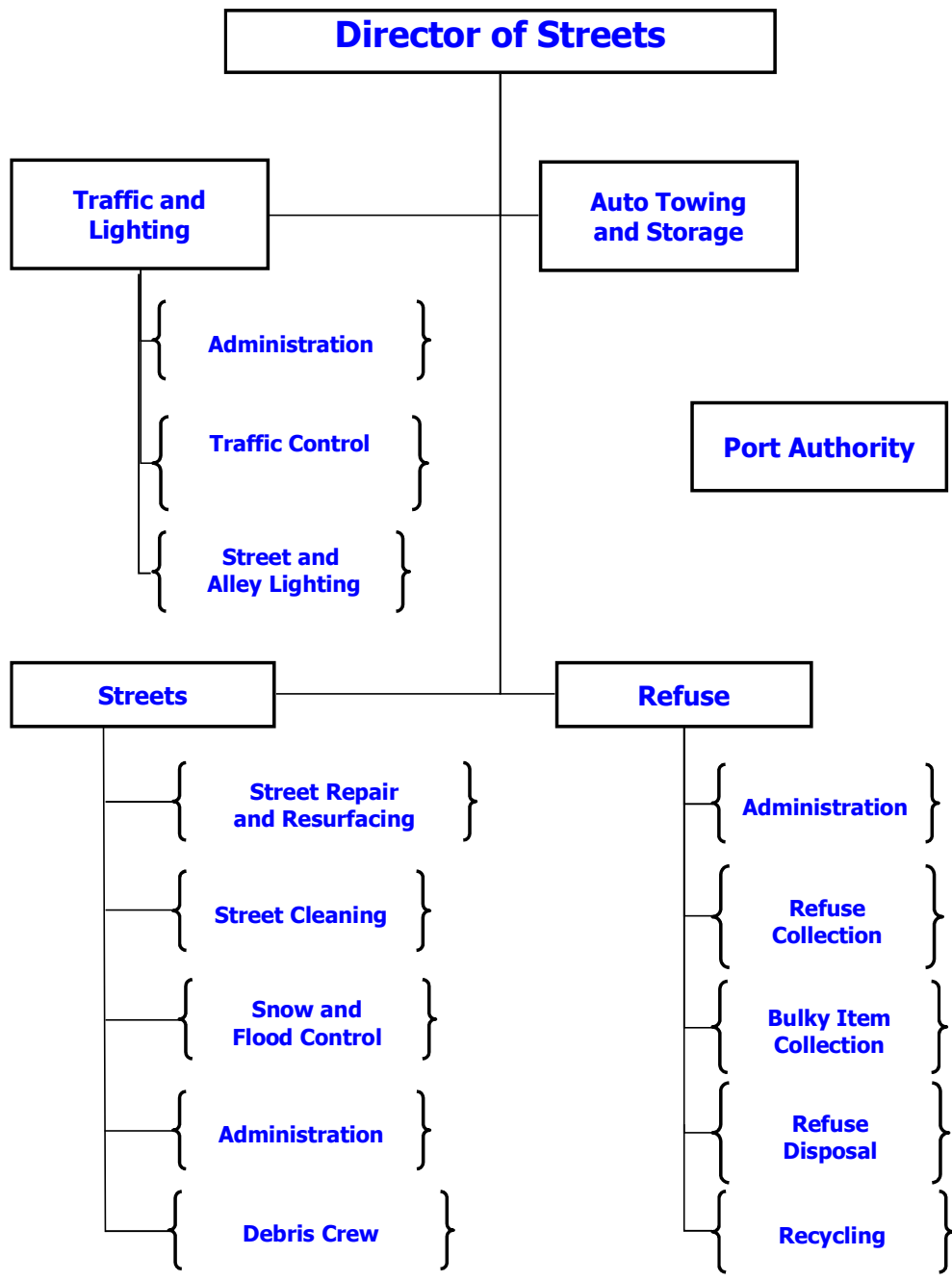
## **DEPARTMENTAL RESPONSIBILITIES**

### *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.



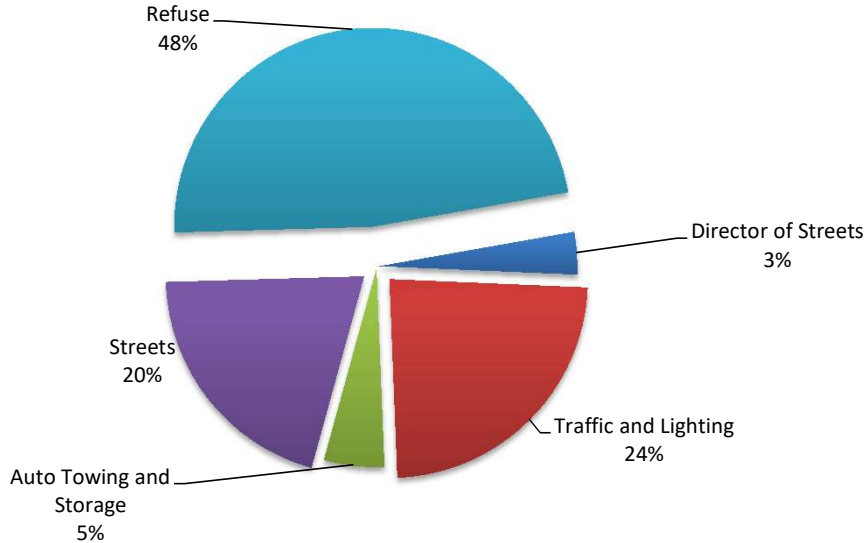
## STREETS

BUDGET BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
510 Director of Streets	\$1,110,851	\$1,322,252	\$1,468,209
511 Traffic and Lighting	9,001,186	9,656,830	10,096,048
513 Auto Towing and Storage	1,937,883	1,830,923	2,094,754
514 Streets	8,233,597	8,014,720	8,629,694
516 Refuse	17,877,955	19,558,298	20,311,770
General Fund	\$38,161,472	\$40,383,023	\$42,600,475
Port Authority	\$1,313,211	\$1,480,000	\$1,623,000
Lateral Sewer Repair Fund	2,186,379	2,282,798	2,316,733
Grant and Other Funds	1,559,560	1,385,155	1,514,597
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$43,220,622</b>	<b>\$45,530,976</b>	<b>\$48,054,805</b>

PERSONNEL BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
510 Director of Streets	14.4	17.4	17.4
511 Traffic and Lighting	85.0	79.0	79.0
513 Auto Towing and Storage	28.0	27.0	28.0
514 Streets	129.0	123.0	123.0
516 Refuse	130.0	127.0	129.0
General Fund	386.4	373.4	376.4
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
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>451.0</b>	<b>438.0</b>	<b>441.0</b>

## STREETS

### FY22 GENERAL FUND BUDGET BY DIVISION



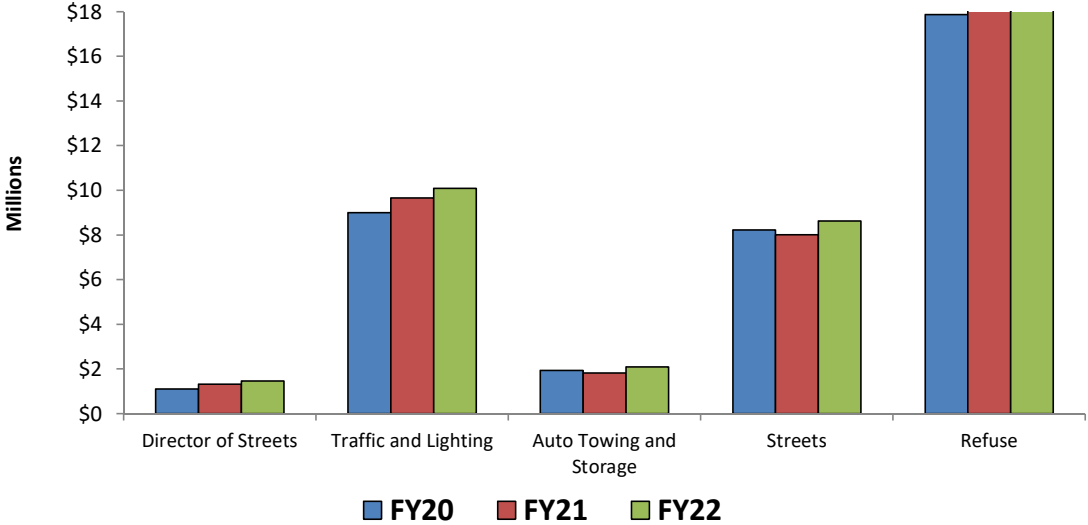
**TOTAL STREETS BUDGET \$42.6M**

## DIVISION HIGHLIGHTS

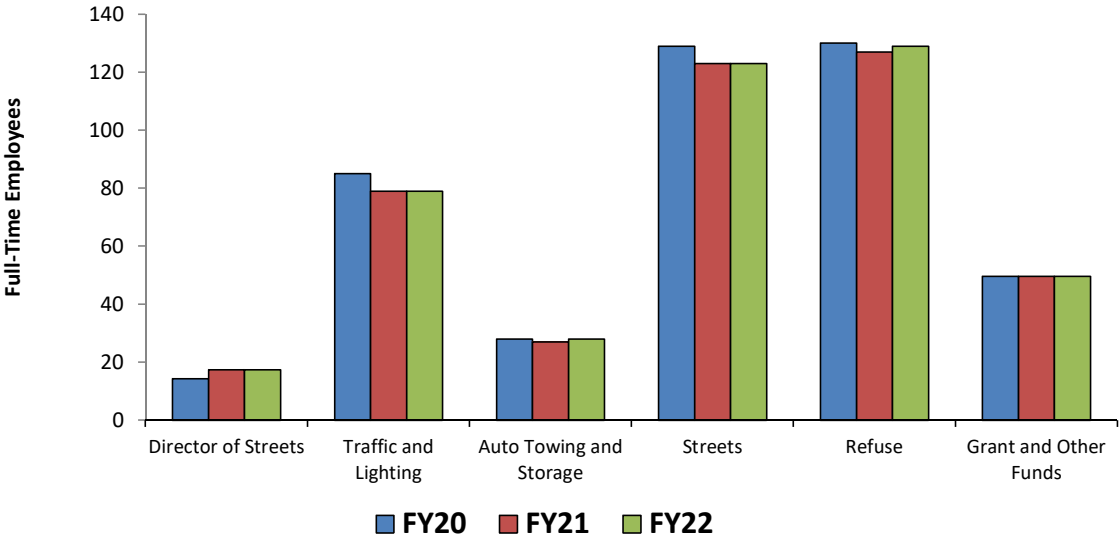
- The Traffic Division estimates it has now installed over 23,000 LED street lights or approximately half of the 52,000 old cobra headlights. Conversion efforts will continue in FY22 funded by the Energy Loan Agreement with MO Department of Economic Development.
- The Director of Streets will use \$130,000 of additional funding this year to implement a new GIS program for real time tracking of department vehicles known as the "Fleet Complete" subscription.
- Refuse will continue to receive a fee allocation of \$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 Streets department used approximately 6000 tons of salt and snow chemicals during the winter season and will use an allocated \$0.5M to replenish its salt supply in FY22.

# STREETS

**GENERAL FUND BUDGET HISTORY BY DIVISION**



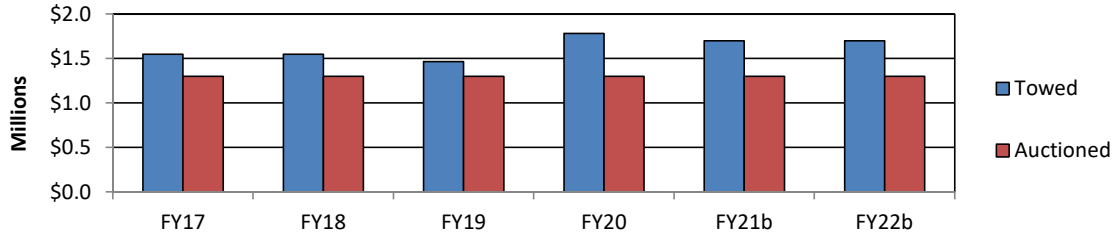
**GENERAL FUND PERSONNEL HISTORY BY DIVISION**



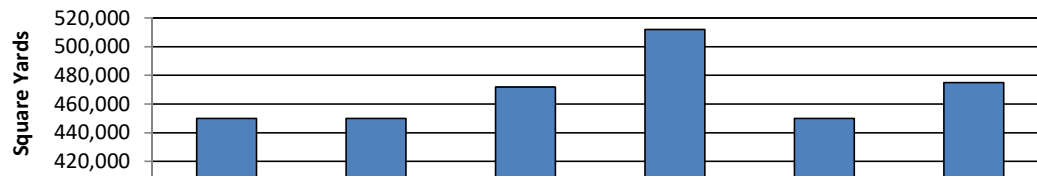
# STREETS

## Selected Performance Measures

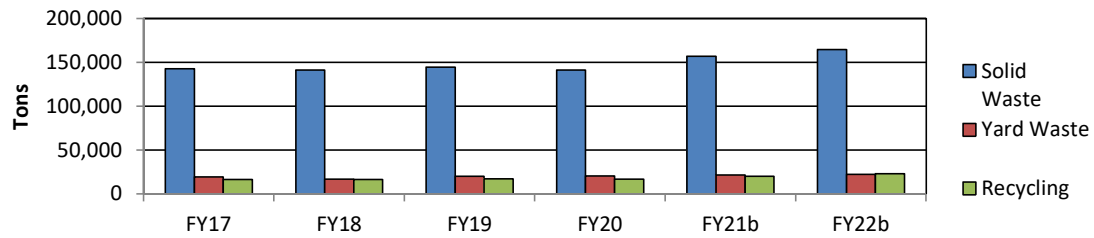
### Towed and Auctioned Vehicle Revenue



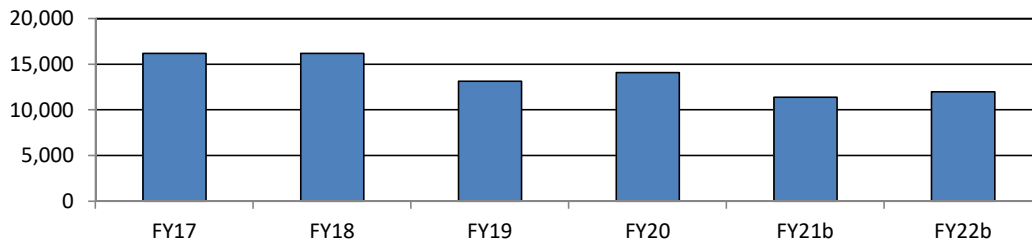
### Streets Paved



### Refuse Collection Volume



### Traffic Division Service Calls



**Division:** 510 Director of Streets  
**Program:** ∅  
**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 FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$1,072,393	\$1,267,666	\$1,281,853
Materials and Supplies	11,758	14,000	14,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	26,700	40,586	172,356
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,110,851	\$1,322,252	\$1,468,209
Grant and Other Funds	\$0	\$0	\$0
Lateral Sewer Fund	\$2,186,379	\$2,282,798	\$2,316,733
Micro Mobility Fund	\$0	\$0	\$40,000
<b>All Funds</b>	<b>\$3,297,230</b>	<b>\$3,605,050</b>	<b>\$3,824,942</b>
<hr/>			
<b>FULL TIME POSITIONS</b>			
General Fund	14.4	17.4	17.4
Other Funds	11.7	11.7	11.7
<hr/>			
All Funds	26.0	29.0	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 FY21, Administration issued and managed approximately 8,800 street permits and will continue to successfully issue and manage permits for the City in FY22. The Director's Office also includes an additional \$130,000 in funding to implement a new GIS program for real time tracking of department vehicles known as the "Fleet Complete" subscription.

**PERFORMANCE MEASURES**

	Actual FY20	Estimate FY21	Goal / Est. FY22
Permits Issued	8,928	8,800	8,800

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,071,749	\$964,143	\$976,690
Materials and Supplies	11,758	12,000	12,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	26,700	40,586	172,356
Debt Service and Special Charges	0	0	0
General Fund	\$1,110,207	\$1,016,729	\$1,161,046
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,110,207</b>	<b>\$1,016,729</b>	<b>\$1,161,046</b>

**FULL TIME POSITIONS**

General Fund	10.0	11.0	11.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	11.0	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 FY21, the Division completed over 30,000 site visits to projects within the City right of way. The program has continued to work with BPS and other agencies to implement the Downtown Multimodal Transportation Plan that identifies prioritized routes for walking, biking, transit, and motor vehicles. In FY22, 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**

Avg. sidewalk repair wait time in months (Goal  $\leq 12$ )  
Location Visits

<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
18.00	18.00	18.00
31,248	30,800	30,800

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$644	\$303,523	\$305,163
Materials and Supplies	0	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
<hr/>			
General Fund	\$644	\$305,523	\$307,163
Lateral Sewer Repair Fund	\$2,186,379	\$2,282,798	\$2,316,733
Micro Mobility Fund	\$0	\$0	\$40,000
<b>All Funds</b>	<b>\$2,187,023</b>	<b>\$2,588,321</b>	<b>\$2,663,896</b>

### **FULL TIME POSITIONS**

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

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$5,021,687	\$5,341,862	\$5,742,543
Materials and Supplies	988,913	1,135,450	1,276,450
Equipment, Lease, and Assets	58,550	4,800	4,800
Contractual and Other Services	2,775,439	3,017,718	2,654,458
Debt Service and Special Charges	156,597	157,000	417,797
<hr/>			
General Fund	\$9,001,186	\$9,656,830	\$10,096,048
Grant and Other Funds	\$17,295	\$0	\$0
<b>All Funds</b>	<b>\$9,018,481</b>	<b>\$9,656,830</b>	<b>\$10,096,048</b>

**FULL TIME POSITIONS**

General Fund	85.0	79.0	79.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	86.0	80.0	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 FY21, Administration responded to approximately 11,000 citizen service requests. It will continue to respond to requests for services in an efficient and organized manner in FY22 and will work to reduce the average number of days to resolve complaints.

**PERFORMANCE MEASURES**

	Actual FY20	Estimate FY21	Goal / Est. FY22
CSB Complaints	14,108	11,400	12,000
Avg. No. Days to Resolve CSB Complaints (Goal ≤ 1)	3.5	3.5	3.5

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$1,154,335	\$1,251,019	\$1,325,374
Materials and Supplies	69,441	83,450	84,450
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	177,910	201,018	232,758
Debt Service and Special Charges	0	0	0
General Fund	\$1,401,686	\$1,535,487	\$1,642,582
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,401,686</b>	<b>\$1,535,487</b>	<b>\$1,642,582</b>

**FULL TIME POSITIONS**

General Fund	17.0	16.0	16.0
Other Funds	0.0	0.0	0.0
All Funds	17.0	16.0	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 FY21, Traffic Control managed day-to-day operations on approximately 500 traffic signals to facilitate the safe and efficient flow of traffic in the City of St. Louis. In FY22, the program will continue to provide maintenance and improvements to traffic control in the City through signalization, signing, and striping.

**PERFORMANCE MEASURES**

	Actual FY20	Estimate FY21	Goal / Est. FY22
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 FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,909,794	\$2,209,491	\$2,405,237
Materials and Supplies	270,947	310,000	300,000
Equipment, Lease, and Assets	3,659	300	300
Contractual and Other Services	354,259	331,200	306,200
Debt Service and Special Charges	0	0	0
General Fund	\$2,538,659	\$2,850,991	\$3,011,737
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,538,659</b>	<b>\$2,850,991</b>	<b>\$3,011,737</b>

**FULL TIME POSITIONS**

General Fund	32.0	31.0	31.0
Other Funds	1.0	1.0	1.0
All Funds	33.0	32.0	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 FY21, the Traffic Department finished upgrading more street lights to LED technology. To date, approximately 50% of the City's street light system (nearly half of 52,000 street lights) has been converted to LED lights. In FY22, the Division will continue its conversion effort and use the utility savings from these new fixtures to pay off the Energy loan.

**PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
% of LED lights installed on lighting system	33%	50%	65%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$1,957,558	\$1,881,352	\$2,011,932
Materials and Supplies	648,525	742,000	892,000
Equipment, Lease, and Assets	54,891	4,500	4,500
Contractual and Other Services	2,243,270	2,485,500	2,115,500
Debt Service and Special Charges	156,597	157,000	417,797
General Fund	\$5,060,841	\$5,270,352	\$5,441,729
Grant and Other Funds	\$17,295	\$0	\$0
<b>All Funds</b>	<b>\$5,078,136</b>	<b>\$5,270,352</b>	<b>\$5,441,729</b>

**FULL TIME POSITIONS**

General Fund	36.0	32.0	32.0
Other Funds	0.0	0.0	0.0
All Funds	36.0	32.0	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 FY21, 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 and implement industry best practices into their operation to increase efficiency in FY22.

**PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Vehicles Towed	11,844	13,033	13,500
Vehicles Auctioned	3,423	4,581	4,000
Police Tow Responses < 30 Minutes	98%	98%	99%
Revenue - Towed Vehicles	\$ 1,784,533	\$ 1,700,000	\$ 1,700,000
Revenue - Auctioned Vehicles	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$1,651,069	\$1,566,368	\$1,782,699
Materials and Supplies	7,532	18,500	23,500
Equipment, Lease, and Assets	30,754	4,500	4,500
Contractual and Other Services	248,528	241,555	284,055
Debt Service and Special Charges	0	0	0
General Fund	\$1,937,883	\$1,830,923	\$2,094,754
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,937,883</b>	<b>\$1,830,923</b>	<b>\$2,094,754</b>

**FULL TIME POSITIONS**

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

**Division:** 514 Streets  
**Program:** ∅  
**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 FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$6,451,180	\$6,134,346	\$6,712,320
Materials and Supplies	1,303,972	1,290,090	1,290,090
Equipment, Lease, and Assets	48,095	30,000	30,000
Contractual and Other Services	430,350	560,284	597,284
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$8,233,597	\$8,014,720	\$8,629,694
Grant and Other Funds	\$190,972	\$388,364	\$427,286
<b>All Funds</b>	<b>\$8,424,569</b>	<b>\$8,403,084</b>	<b>\$9,056,980</b>

**FULL TIME POSITIONS**

General Fund	129.0	123.0	123.0
Other Funds	33.0	33.0	33.0
<hr/>			
All Funds	162.0	156.0	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 FY22, 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.

**PERFORMANCE MEASURES**

	Actual FY20	Estimate FY21	Goal / Est. FY22
Total sq. yds. Paved	512,000	450,000	475,000
Arterial Streets in Acceptable Condition	78.0%	76.0%	80.0%
CSB Complaints Resolved	14,454	13,598	14,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$4,023,147	\$3,695,761	\$4,063,260
Materials and Supplies	394,871	417,650	417,650
Equipment, Lease, and Assets	31,133	19,420	19,420
Contractual and Other Services	417,962	544,154	581,154
Debt Service and Special Charges	0	0	0
General Fund	\$4,867,113	\$4,676,985	\$5,081,484
Grant and Other Funds	\$190,972	\$388,364	\$427,286
<b>All Funds</b>	<b>\$5,058,085</b>	<b>\$5,065,349</b>	<b>\$5,508,770</b>

**FULL TIME POSITIONS**

General Fund	82.0	77.0	77.0
Other Funds	7.0	7.0	7.0
All Funds	89.0	84.0	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 FY22, 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 FY20	Estimate FY21	Goal / Est. FY22
Linear Curb Miles Cleaned	40,000	40,000	40,000
CSB Complaints Resolved	671	1,310	1,200

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,115,621	\$1,031,906	\$1,075,254
Materials and Supplies	128,204	134,950	134,950
Equipment, Lease, and Assets	15,487	9,660	9,660
Contractual and Other Services	1,789	2,330	2,330
Debt Service and Special Charges	0	0	0
General Fund	\$1,261,101	\$1,178,846	\$1,222,194
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,261,101</b>	<b>\$1,178,846</b>	<b>\$1,222,194</b>

**FULL TIME POSITIONS**

General Fund	20.0	19.0	19.0
Other Funds	0.0	0.0	0.0
All Funds	20.0	19.0	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 FY21, the Snow Removal and Flood Control division successfully maintained major and secondary roads during 9 winter events, with an estimated utilization of 6,000 tons of snow and ice chemicals this past winter season. In FY22, 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**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Snow / Flood Events	12	9	10
CSB calls-snow / ice related	195	500	200
Tons of Salt Used	6,500	6,000	6,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$253,446	\$234,339	\$268,560
Materials and Supplies	777,881	734,315	734,315
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,288	2,980	2,980
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,033,615	\$971,634	\$1,005,855
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,033,615</b>	<b>\$971,634</b>	<b>\$1,005,855</b>

**FULL TIME POSITIONS**

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
<hr/>			
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 FY21, 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 FY22.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$280,491	\$295,248	\$313,228
Materials and Supplies	3,016	3,175	3,175
Equipment, Lease, and Assets	1,475	920	920
Contractual and Other Services	8,311	10,820	10,820
Debt Service and Special Charges	0	0	0
-----			
General Fund	\$293,293	\$310,163	\$328,143
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$293,293</b>	<b>\$310,163</b>	<b>\$328,143</b>

**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 FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$778,475	\$877,092	\$992,018
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	\$778,475	\$877,092	\$992,018
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$778,475</b>	<b>\$877,092</b>	<b>\$992,018</b>

**FULL TIME POSITIONS**

General Fund	21.0	21.0	21.0
Other Funds	0.0	0.0	0.0
-----			
All Funds	21.0	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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$7,851,768	\$7,667,729	\$8,425,833
Materials and Supplies	\$467,409	\$671,530	\$621,530
Equipment, Lease, and Assets	\$1,010,840	\$1,827,760	\$1,672,600
Contractual and Other Services	\$6,143,404	\$6,219,051	\$6,302,051
Debt Service and Special Charges	\$651,981	\$1,425,740	\$1,546,572
<hr/>			
General Fund	\$17,877,955	\$19,558,298	\$20,311,770
Local Use Tax Fund	\$648,567	\$722,871	\$792,263
Grant and Other Funds	\$63,473	\$273,920	\$295,048
<b>All Funds</b>	<b>\$18,589,995</b>	<b>\$20,555,089</b>	<b>\$21,399,081</b>
<b>FULL TIME POSITIONS</b>			
General Fund	130.0	127.0	129.0
Local Use Tax Fund	15.0	15.0	15.0
Other Funds	4.0	4.0	4.0
<hr/>			
All Funds	149.0	146.0	148.0

**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 FY21, Refuse saw an increase in the number of CSB service through the COVID-19 pandemic. In FY22, 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**

	<b>Actual FY20</b>	<b>Estimate FY20</b>	<b>Goal / Est. FY21</b>
CSB Work Orders Received	20,250	20,600	19,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$1,194,429	\$1,229,932	\$1,296,561
Materials and Supplies	12,790	18,375	18,375
Equipment, Lease, and Assets	11,853	23,500	23,500
Contractual and Other Services	890,936	926,701	1,009,701
Debt Service and Special Charges	0	0	0
General Fund	\$2,110,008	\$2,198,508	\$2,348,137
Grant and Other Funds	\$0	\$50,000	\$50,000
<b>All Funds</b>	<b>\$2,110,008</b>	<b>\$2,248,508</b>	<b>\$2,398,137</b>

**FULL TIME POSITIONS**

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

**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 FY21, the Refuse Collection Division has seen an increase in waste collection throughout the pandemic. In FY22, 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**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Tons of Solid Waste Collected	141,392	157,000	164,850
Tons of Yard Waste Collected	20,466	21,466	22,539
Tons of Recycling Collected	16,862	20,234	23,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$6,455,574	\$6,234,576	\$6,898,557
Materials and Supplies	155,772	223,800	223,800
Equipment, Lease, and Assets	998,987	1,804,260	1,649,100
Contractual and Other Services	4,821,332	4,857,940	4,857,940
Debt Service and Special Charges	651,981	1,425,740	1,546,572
General Fund	\$13,083,646	\$14,546,316	\$15,175,969
Grant and Other Funds	\$63,473	\$223,920	\$245,048
<b>All Funds</b>	<b>\$13,147,119</b>	<b>\$14,770,236</b>	<b>\$15,421,017</b>

**FULL TIME POSITIONS**

General Fund	116.0	110.0	112.0
Other Funds	4.0	4.0	4.0
All Funds	120.0	114.0	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 FY21, 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 FY22, the Program will continue to administer weekly blitzes and monitor locations with prevalent illegal dumping.

**PERFORMANCE MEASURES**

	Actual FY20	Estimate FY21	Goal / Est. FY22
Tons of Bulk Collected	7,875	7,777	7,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$641,300	\$713,330	\$782,721
Materials and Supplies	6,232	7,041	7,041
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,035	2,500	2,500
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$648,567	\$722,871	\$792,263
General Fund	\$1,752,553	\$1,746,488	\$1,743,184
<b>All Funds</b>	<b>\$2,401,120</b>	<b>\$2,469,359</b>	<b>\$2,535,447</b>

**FULL TIME POSITIONS**

General Fund	8.0	10.0	10.0
Local Use Tax Fund	15.0	15.0	15.0
All Funds	23.0	25.0	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 FY21, the Disposal Program transferred less refuse to landfill and more to a material recovery facility. With funds generated through the increased trash fee, the Refuse Division replaced over 6,000 bad dumpsters and carts.

**PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Tons Transferred	179,871	185,822	180,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$83,447	\$90,856	\$109,797
Materials and Supplies	3,031	4,355	4,355
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	248,116	250,000	250,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$334,594	\$345,211	\$364,152
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$334,594</b>	<b>\$345,211</b>	<b>\$364,152</b>

**FULL TIME POSITIONS**

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
<hr/>			
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 FY22, 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 FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$118,318	\$112,365	\$120,918
Materials and Supplies	295,816	425,000	375,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	183,020	184,410	184,410
Debt Service and Special Charges	0	0	0
General Fund	\$597,154	\$721,775	\$680,328
Local Use Tax Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$597,154</b>	<b>\$721,775</b>	<b>\$680,328</b>

**FULL TIME POSITIONS**

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

**Division:** 520 Port Authority  
**Program:** ∅  
**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 FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	942,506	1,105,000	1,248,000
Debt Service and Special Charges	370,705	375,000	375,000
Port Authority Fund	\$1,313,211	\$1,480,000	\$1,623,000
Grant and Other Funds	\$639,253	\$0	\$0
<b>All Funds</b>	<b>\$1,952,464</b>	<b>\$1,480,000</b>	<b>\$1,623,000</b>

### **FULL TIME POSITIONS**

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