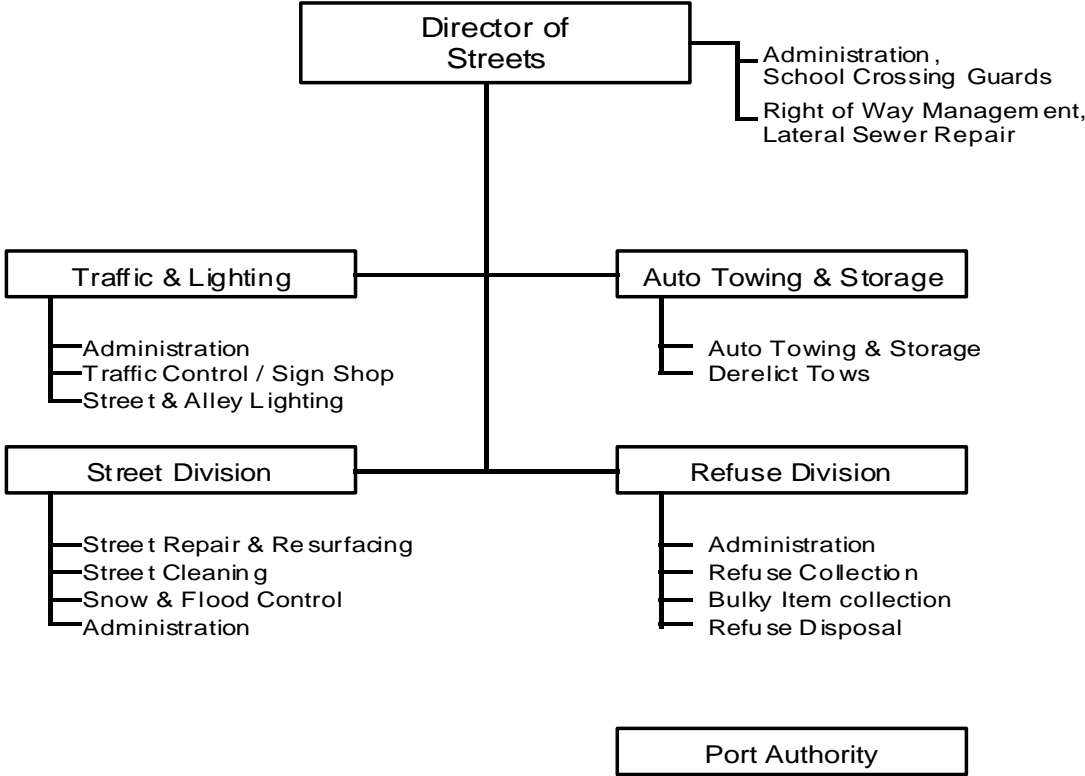


DEPARTMENT OF STREETS

DEPARTMENT OF STREETS

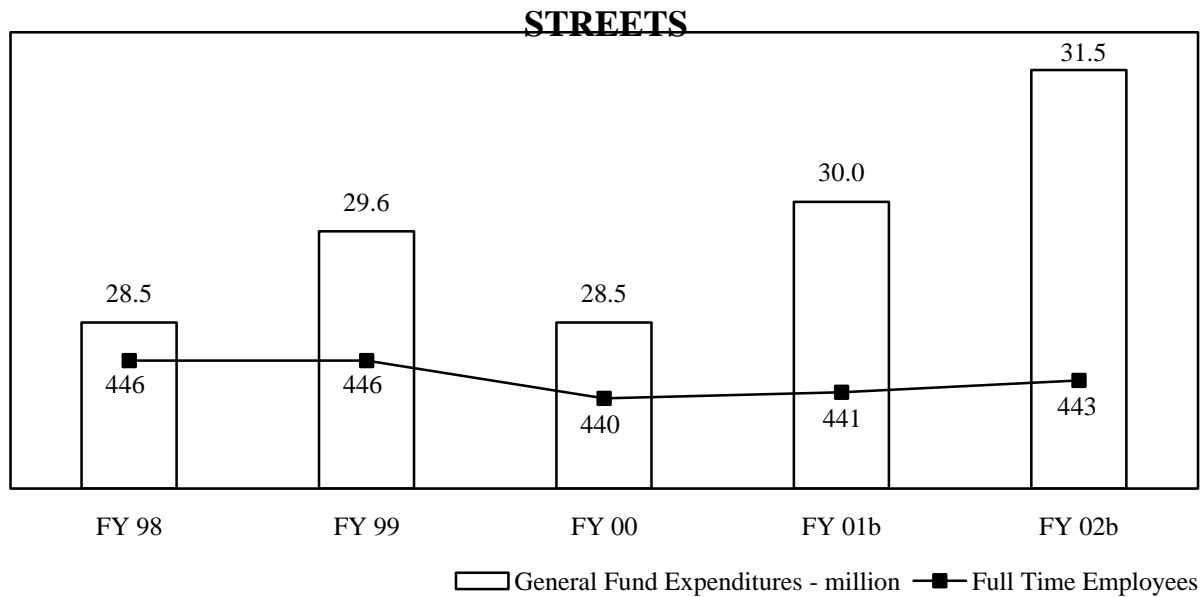


STREETS

Budget By Division	Actual FY00	Budget FY01	Budget FY02
510 Director of Streets	754,469	772,023	887,063
511 Traffic and Lighting	6,849,038	7,314,755	7,728,417
513 Auto Towing and Storage	1,328,268	1,383,775	1,522,964
514 Street Division	5,742,435	6,125,497	6,778,195
516 Refuse Division	13,826,915	14,357,155	14,629,556
Total General Fund	\$28,501,125	\$29,953,205	\$31,546,195
Port Authority	\$2,091,234	\$3,170,000	\$3,727,000
Lateral Sewer Repair Fund	\$2,836,201	\$3,453,436	\$3,526,340
Grant and Other Funds	\$183,539	\$318,790	\$389,000
Total Department All Funds	\$33,612,099	\$36,895,431	\$39,188,535

Personnel By Division	Actual FY00	Budget FY01	Budget FY02
510 Director of Streets	15.8	15.8	15.8
511 Traffic and Lighting	94.0	94.0	96.0
513 Auto Towing and Storage	30.0	30.0	30.0
514 Street Division	138.0	137.0	137.0
516 Refuse Division	162.0	164.0	164.0
Total General Fund	439.8	440.8	442.8
520 Port Authority	0.0	0.0	0.0
Grant and Other Funds	35.2	34.2	35.2
Total Department All Funds	475.0	475.0	478.0

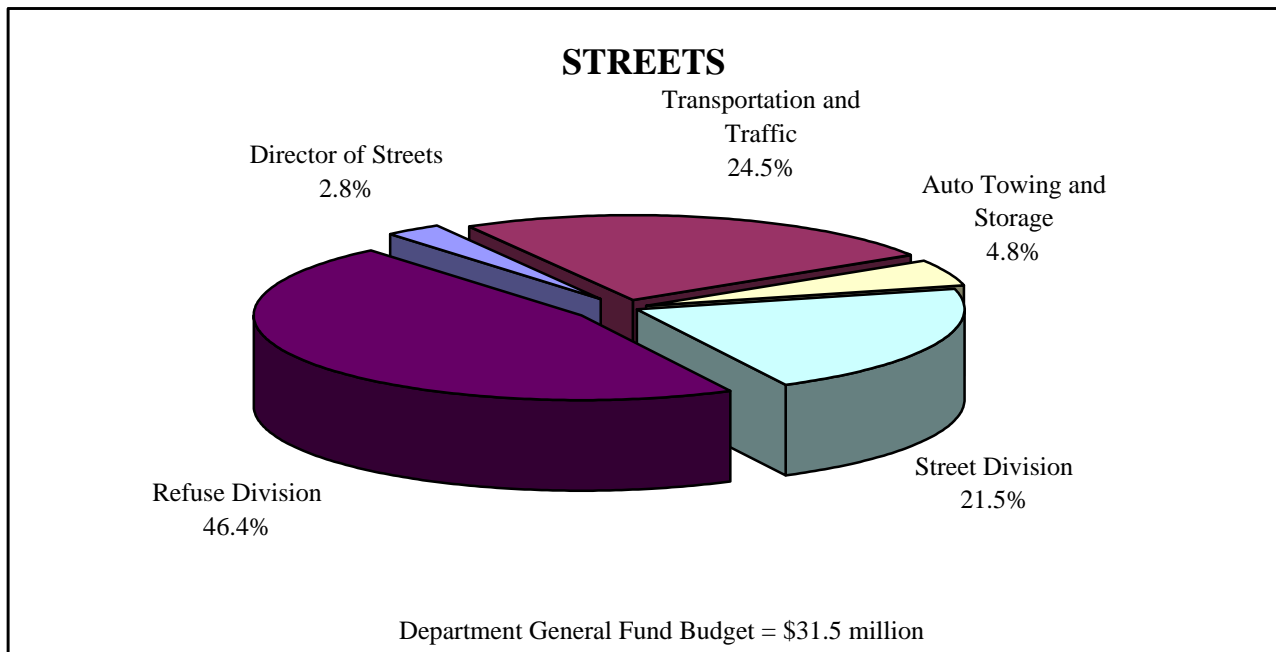
STREETS



Major Goals and Highlights

- o Supervise the repair of 1,000 lateral sewer lines through the Lateral Sewer Repair fund
 - o Begin Phase III of the "Air Quality Control System" with installation of new types of traffic signals and control systems to reduce vehicle emission air pollution
 - o Respond to all street and alley light outages within 5 working days and replace 95% of individual outages within 2 working days
 - o Replace 95% of signs within 3 days of request and respond to 90% of reported sign problems within one hour
- o Respond to all Police tows within 30 minutes or less
 - o Towing to contact Police weekly to verify hold orders thereby allowing more vehicles to be auctioned
 - o Make \$1.4 mil. payment on Laclede's Landing housing development loan from Port funds
 - o Make second year payment of \$600,000 on loan for Admiral relocation

STREETS



- o Tow 500 derelict vehicles and send notification letters within 10 days of work order
- o Replenish existing salt and snow chemical supplies with \$340,000 of new supplies
- o Handle construction debris disposal for Streets and other City departments
- o Respond to signal problems within one hour
- o Respond immediately to accidents and oil spills to reduce dangerous driving conditions
- o Collect nearly 200,000 tons of municipal waste and 19,000 tons of yard waste
- o Collect 10,000 tons of bulky waste
- o Divert over 6,000 tons of municipal solid waste from landfills with various recycling programs
- o Respond to citizen requests for street repairs within 48 hours

Department: Streets
 Division: 510 Director of Streets

Division Budget

Services Provided & FY02 Highlights

The Director of Streets is responsible for overseeing the repair, cleaning and maintenance of all public streets, alleys and other City right-of-ways as well as the collection and disposal of refuse. Through right-of-way management, the Director's Office also oversees the Lateral Sewer Repair Program and manages the 50/50 Sidewalk program. The Director's office will also oversee the street restoration project which will seal over 83,000 linear feet of seams in the streets caused by construction and utility repairs.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	739,656	760,278	875,923
Supplies	5,394	4,655	4,150
Materials	0	0	0
Equipment	0	0	0
Contractual Services	9,319	6,890	6,790
Fixed and Miscellaneous Charges	100	200	200
Total General Fund	\$754,469	\$772,023	\$887,063
Grant and Other Funds	\$2,836,201	\$3,453,436	\$3,671,840
Total Budget All Funds	\$3,590,670	\$4,225,459	\$4,558,903

Number of Full Time Positions

General Fund	15.8	15.8	15.8
Other	9.2	8.2	11.2
Total	25.0	24.0	27.0

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

Program Budget

Services Provided & FY02 Highlights

The Administrative Program is responsible for overseeing all permits, plans and ordinances pertaining to right-of-way use. This section issues approximately 6,000 permits for street blockings, parades, parking, taxicab, transportation and sidewalk/ driveway permits. The section is also supervisors the City's school crossing guard program and is responsible for collecting revenues consisting of the above permits and the 50/50 sidewalk program billing .

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	494,329	531,936	620,134
Supplies	4,945	4,205	3,700
Materials	0	0	0
Equipment	0	0	0
Contractual Services	7,966	5,790	5,690
Fixed and Miscellaneous Charges	100	200	200
Total General Fund	\$507,340	\$542,131	\$629,724
Grant and Other Funds	\$0	\$0	\$145,500
Total Budget All Funds	\$507,340	\$542,131	\$775,224

Number of Full Time Positions

General Fund	8.4	9.4	9.4
Other	0.0	0.0	0.0
Total	8.4	9.4	9.4

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Issue blocking permits	2,204	2,500	2,500
o Issue parade permits	142	140	150
o Issue parking permits	409	350	400
o Issue transportation permits	1,831	1,700	1,700
o Issue sidewalk/driveway permits	620	620	620
o Taxicab inspections	813	900	850

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

Program Budget

Services Provided & FY02 Highlights

The Right-of-Way Management Program maintains the right-of-way safety on streets, alleys, and sidewalks for both motorists and pedestrians. In the last fiscal year, the Department completed 44,668 street inspections. This program also supervised the repair of 1,078 lateral sewer lines funded through the Lateral Sewer Repair Fund.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	245,327	228,342	255,789
Supplies	449	450	450
Materials	0	0	0
Equipment	0	0	0
Contractual Services	1,353	1,100	1,100
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$247,129	\$229,892	\$257,339
Grant and Other Funds	\$2,836,201	\$3,453,436	\$3,526,340
Total Budget All Funds	\$3,083,330	\$3,683,328	\$3,783,679

Number of Full Time Positions

General Fund	7.4	6.4	6.4
Other	9.2	8.2	11.2
Total	16.6	14.6	17.6

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Street inspections	44,668	43,000	45,000
o Lateral sewer line repairs	1,078	950	1,000

Department: Streets
 Division: 511 Traffic and Lighting

Division Budget

Services Provided & FY02 Highlights

The Transportation and Traffic Division manages the City's traffic and street lighting needs. This division is responsible for the maintenance and repair of all traffic signals, traffic signs, street painting, and streets lights. In FY02, this division will continue the installation of new types of traffic control signals as part of the T-21 "Air Quality Control System" (CMAQ) Phase III, which is funded by the FY02 Capital Budgets.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	3,611,787	3,863,405	4,217,067
Supplies	30,431	22,450	32,450
Materials	265,561	512,700	562,700
Equipment	0	0	0
Contractual Services	2,941,259	2,916,200	2,916,200
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$6,849,038	\$7,314,755	\$7,728,417
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$6,849,038	\$7,314,755	\$7,728,417

Number of Full Time Positions

General Fund	94.0	94.0	96.0
Other	2.0	2.0	0.0
Total	96.0	96.0	96.0

Department: Streets
Division: 511 Traffic and Lighting
Program: 01 Administrative Services

Program Budget

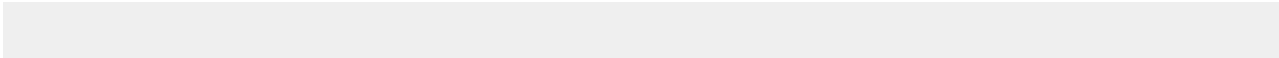
Services Provided & FY02 Highlights

This section provides the administrative services for the Traffic and Lighting Division, including the planning and management of all traffic and lighting functions. All work orders and Citizen Service Bureau requests are monitored under this program. The administrative section also provides payroll supervision and manages purchasing for the division. In FY98, this program began the "Air Quality Control System" (CMAQ) project and continued the installation in FY00 & FY01. In FY02 additional funding for the third phase of CMAQ project was received.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	780,877	838,490	929,399
Supplies	8,627	6,350	6,350
Materials	0	0	0
Equipment	0	0	0
Contractual Services	37,837	37,000	37,000
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$827,341	\$881,840	\$972,749
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$827,341	\$881,840	\$972,749

Number of Full Time Positions

General Fund	19.0	19.0	19.0
Other	0.0	0.0	0.0
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Total	19.0	19.0	19.0



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

Program Budget

Services Provided & FY02 Highlights

The Traffic Control Section stripes streets for traffic control, maintains the City's 642 signalized intersections, and makes and installs approximately 18,500 street signs per year. This section also inspects the condition of school crosswalks and restripes the crosswalks as necessary. In FY02 Traffic Control will continue efforts to improve response time to signal malfunctions. Traffic will also continue its program of adding block numbers to street name signs, painting bridges and replacing all damaged traffic signal loops.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	1,521,877	1,614,597	1,606,425
Supplies	9,985	7,400	12,400
Materials	144,784	283,700	303,700
Equipment	0	0	0
Contractual Services	11,249	11,000	11,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,687,895	\$1,916,697	\$1,933,525
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,687,895	\$1,916,697	\$1,933,525

Number of Full Time Positions

General Fund	41.0	41.0	38.0
Other	0.0	0.0	0.0
Total	41.0	41.0	38.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Stripe and mark streets - lane miles	2,000	2,000	2,000
o Maintain, fabricate and install signs	17,500	18,000	18,500
o Maintain traffic signal devices	640	642	645
o Citizen Service Bureau (CSB) service requests Traffic signs and signals	1411	1290	1200

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

Program Budget

Services Provided & FY02 Highlights

This program provides the repair and maintenance of the City's 51,000 street lights and 16,000 alley lights. The utility charges for all of these lights plus those on the highway and traffic signal lights are funded in this program. Street Lighting responds to reported outages and is working to ensure a response to all service requests within five working days. This program continues the Street Lighting Enhancement Program, with funds from the Aldermen's Ward Capital Improvements to enhance lighting in the neighborhoods. In FY02 this program added staff to meet it's requirements to the "Dig-Rite" program to locate underground wiring, to prevent damage and outages caused by contractors.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	1,309,033	1,410,318	1,681,243
Supplies	11,819	8,700	13,700
Materials	120,777	229,000	259,000
Equipment	0	0	0
Contractual Services	2,892,173	2,868,200	2,868,200
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$4,333,802	\$4,516,218	\$4,822,143
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$4,333,802	\$4,516,218	\$4,822,143

Number of Full Time Positions

General Fund	34.0	34.0	39.0
Other	2.0	2.0	0.0
Total	36.0	36.0	39.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Street lighting maintenance	51,000	51,000	51,000
o Alley lighting	16,000	16,000	16,000
o Easement lighting	2,200	2,200	2,200
o Citizen Service Bureau (CSB) service requests Street lighting repair	5,540	6,100	5,000

Department: Streets
 Division: 513 Auto Towing and Storage

Division Budget

Services Provided & FY02 Highlights

The Auto Towing and Storage Division manages the towing of cars within the City. Cars towed in the City fall into two categories, cars towed under orders of the Police Department and cars that have been abandoned. The City tows cars ordered by the Police Department and contracts with a private company for the derelict tows. The Division also assists the Street Maintenance Division by removing illegally parked cars to allow for snow removal or paving operations and it also assists the Equipment Services Division by towing 100 to 150 City owned vehicles to the repair facilities. The FY01 Capital Budget provided funds for 5 new wreckers.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	1,045,455	1,113,925	1,202,374
Supplies	4,059	5,650	5,450
Materials	638	1,500	1,500
Equipment	4,521	0	0
Contractual Services	106,009	93,700	96,640
Fixed and Miscellaneous Charges	167,586	169,000	217,000
Total General Fund	\$1,328,268	\$1,383,775	\$1,522,964
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,328,268	\$1,383,775	\$1,522,964

Number of Full Time Positions

General Fund	30.0	30.0	30.0
Other	0.0	0.0	0.0
Total	30.0	30.0	30.0

Program Budget

Department: Streets
 Division: 513 Auto Towing and Storage
 Program: 01 Auto Towing and Storage

Services Provided & FY02 Highlights

The Auto Towing and Storage Program conducts police-generated tows of vehicles resulting from accidents, arrests, delinquent parking tickets or theft. In addition, the division tows and relocates vehicles during snow emergencies. This Division conducts public auctions every week to dispense of unclaimed vehicles. Auto towing is a 24 hour, 7 day per week operation and tows approximately 16,500 vehicles per year including over 4200, due to multiple tickets. In FY02, the Towing Division will strive to maintain a response time of 30 minutes or less for all tows associated with this program. Also in FY02 funding for contract towing was increased to maximize the program's efficiency. The Division will also be contacting the Police on a weekly basis to verify hold orders, this will allow for more vehicles to be auctioned.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	1,019,874	1,089,721	1,174,590
Supplies	4,059	5,650	5,450
Materials	638	1,500	1,500
Equipment	4,521	0	0
Contractual Services	103,697	91,700	94,640
Fixed and Miscellaneous Charges	167,586	169,000	217,000
Total General Fund	\$1,300,375	\$1,357,571	\$1,493,180
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,300,375	\$1,357,571	\$1,493,180

Number of Full Time Positions

General Fund	29.0	29.0	29.0
Other	0.0	0.0	0.0
Total	29.0	29.0	29.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Tow and redeem vehicles	16,541	17,000	17,500
o Tows of vehicles with multiple tickets	4,110	4,250	4,500
o Vehicle sales	7,419	7,500	7,500
o Dispatches within 30 minutes of call	90%	90%	95%

Program Budget

Department: Streets
 Division: 513 Auto Towing and Storage
 Program: 02 Derelict Tows

Services Provided & FY02 Highlights

The Derelict Tows program removes vehicles from private property that are in violation of City ordinances. These are abandoned/derelict cars left on lots or in back yards. Each property owner is notified of the violation and has seven days to remove the vehicle, if not removed, the violation is turned over to the courts. Due to this notification requirement the number of vehicles towed in FY99 was reduced. A private company tows and stores the derelicts and pays the City for each vehicle towed. In FY02, the Division estimates that it will tow about 500 derelict vehicles.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	25,581	24,204	27,784
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	2,312	2,000	2,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$27,893	\$26,204	\$29,784
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$27,893	\$26,204	\$29,784

Number of Full Time Positions

General Fund	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total	1.0	1.0	1.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Notifications - derelict tows	3,450	3,600	4,000
o Citizen Service Bureau (CSB) service requests Derelict vehicles complaints	2629	2,980	2,500

Department: Streets
 Division: 514 Street Division

Division Budget

Services Provided & FY02 Highlights

The Street Division is responsible for the maintenance of 1,100 miles of streets and 600 miles of alleys within the City. Specific functions performed by this division include street resurfacing and repair, street cleaning, snow removal and wharf cleaning and maintenance on the riverfront. In FY02, up to \$1.3 million of capital funds have been allocated for arterial street paving. Along with these efforts, the Street Division will oversee numerous paving projects as a result of the annual St. Louis Works street improvement program. The FY01 Capital Budget provided funds to replace 7 street sweepers and 11 dump trucks.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	4,839,964	5,255,047	5,643,036
Supplies	79,249	84,700	84,700
Materials	358,559	416,500	516,500
Equipment	8,871	0	0
Contractual Services	107,879	35,750	44,750
Fixed and Miscellaneous Charges	347,913	333,500	489,209
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Total General Fund	\$5,742,435	\$6,125,497	\$6,778,195
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$5,742,435	\$6,125,497	\$6,778,195
 Number of Full Time Positions			
General Fund	138.0	137.0	137.0
Other	24.0	24.0	24.0
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Total	162.0	161.0	161.0

Department: Streets
Division: 514 Street Division
Program: 01 Street Repair & Resurfacing

Program Budget 0 f -0.0023 Tc 0

Services Provided & FY02 Highlights

The Street Repair program performs the majority of the street maintenance on 1,100 miles of streets and 600 miles of alleys. Maintenance efforts include pothole repairs, crack sealing, curb repairs and bridge maintenance. This program also responds to emergencies such as cave-ins, fence and guardrail repairs for the Street Department. Funds from the St. Louis Works program, appropriated separately, and the Capital Improvement Program are also used for resurfacing arterial and neighborhood streets. In FY02 this program will provide the material and labor for the closure of the Hall Street Landfill, as required by the State's Department of Natural Resources.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	2,684,611	2,881,582	3,030,340
Supplies	29,109	31,681	31,681
Materials	354,469	410,650	509,650
Equipment	8,871	0	0
Contractual Services	36,466	11,211	16,071
Fixed and Miscellaneous Charges	142,939	150,000	140,709
Total General Fund	\$3,256,465	\$3,485,124	\$3,728,451
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$3,256,465	\$3,485,124	\$3,728,451
Number of Full Time Positions			
General Fund	78.97	77.97	77.61
Other	0.00	0.00	0.00
Total	78.97	77.97	77.61
	Actual	Estimated	Estimated

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

Program Budget

Services Provided & FY02 Highlights

The Street Cleaning Program is responsible for cleaning all City streets and responding to accidents and oil spills to reduce hazardous driving conditions. The Downtown Business District receives special emphasis and is swept nightly. In FY02, all residential street sweeping will continue. In November, this program conducts a leaf pick-up operation in which 14 leaf vacuum trucks are used to pickup leaves which are then processed by the Forestry Division.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	936,715	1,017,459	1,125,138
Supplies	43,687	45,659	45,659
Materials	1,507	2,980	3,280
Equipment	0	0	0
Contractual Services	20,512	7,366	11,146
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,002,421	\$1,073,464	\$1,185,223
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,002,421	\$1,073,464	\$1,185,223

Number of Full Time Positions

General Fund	28.40	28.40	28.68
Other	0.00	0.00	0.00
Total	28.40	28.40	28.68

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Central Business District cleaning - mile	9,800	9,800	9,800
o Residential street cleaning - mile	12,300	12,300	12,300
o Citizen Service Bureau (CSB) service requests			
- street cleaning (arterial/residential streets)	605	600	550
- residential leaf pickup	224	165	150

Department: Streets
Division: 514 Street Division
Program: 03 Snow Removal and Flood Control

Program Budget

Services Provided & FY02 Highlights

The Snow Removal and Flood Control program removes snow and ice from approximately 440 miles of major and secondary arterial streets. The FY02 budget for salt and ice treatment chemicals was increased to \$340,000 to resupply the program after the severe winter of FY01. The salt storage facility, funded by the FY99 Capital Budget, has improved the operational efficiency during snow call-outs and reduced the amount of salt needed for a season. This program also maintains 55,000 feet of floodwall and levee, 38 floodwall closures, and 85 flood relief wells which protect the City's residents and property from flooding damage. In FY02, this program will continue to implement a preventive maintenance program for testing the flood gates and relief wells.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	920,810	1,001,601	1,088,352
Supplies	3,611	4,635	4,635
Materials	2,583	2,870	3,570
Equipment	0	0	0
Contractual Services	24,250	8,213	8,213
Fixed and Miscellaneous Charges	204,974	183,500	348,500
Total General Fund	\$1,156,228	\$1,200,819	\$1,453,270
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,156,228	\$1,200,819	\$1,453,270

Number of Full Time Positions

General Fund	22.63	22.63	22.71
Other	0.00	0.00	0.00
Total	22.63	22.63	22.71

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Remove snow and ice from streets (call-outs for removal -12 hour shifts)	10	24	12
o Maintain floodwall - gate closings (number of gates closed x occurrences)	8	8	10

Department: Streets
Division: 514 Street Division
Program: 04 Administration

Program Budget

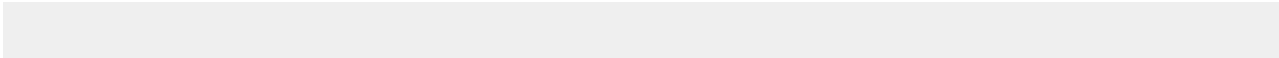
Services Provided & FY02 Highlights

This program provides all budgeting, planning, management, custodial and administrative work for the other programs of the Street Division. The Street Division also manages the St. Louis Works street improvements program. Funding for personnel and related costs associated with St. Louis Works program are budgeted through a separate appropriation. For FY02 this program will continue to place emphasis on improving response time of citizen requests.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	297,828	354,405	399,206
Supplies	2,842	2,725	2,725
Materials	0	0	0
Equipment	0	0	0
Contractual Services	26,651	8,960	9,320
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$327,321	\$366,090	\$411,251
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$327,321	\$366,090	\$411,251

Number of Full Time Positions

General Fund	8.0	8.0	8.0
Other	24.0	24.0	24.0
Total	32.0	32.0	32.0



Department: Streets
 Division: 516 Refuse Division

Division Budget

Services Provided & FY02 Highlights

The Refuse Division is responsible for collecting and disposing of the City's waste. The Refuse Division coordinates efforts to reduce the amount of waste going to landfills, such as recycling, composting, and waste reduction. The State of Missouri specifies a 40% reduction in landfill waste. The City to date has reduced its waste stream by between 15-20% mostly as a result of its yard waste and BOAT (batteries, oil, appliances, tires) collection programs. In FY98, a new municipal solid waste and yard-waste disposal contract began, the contract resulted in a 28% reduction in cost for our disposal of solid waste. The FY01 Capital Budget through a lease/purchase provided funding for 44 refuse trucks.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	5,879,678	6,351,394	6,772,566
Supplies	53,672	62,350	83,000
Materials	7,665	24,975	31,175
Equipment	8,262	13,700	41,400
Contractual Services	109,820	63,246	71,425
Fixed and Miscellaneous Charges	7,767,818	7,841,490	7,629,990
Total General Fund	\$13,826,915	\$14,357,155	\$14,629,556
Grant and Other Funds	\$183,539	\$318,790	\$389,000
Total Budget All Funds	\$14,010,454	\$14,675,945	\$15,018,556

Number of Full Time Positions

General Fund	162.0	164.0	164.0
Other	0.0	0.0	0.0
Total	162.0	164.0	164.0

Department: Streets
Division: 516 Refuse Division
Program: 01 Administration

Program Budget

Services Provided & FY02 Highlights

The Refuse Division Administration Section manages and supervises the collection and disposal of the City's waste. It is also accountable for all division records pertaining to tons collected, citizen complaints, personnel files and expenditures. This section also manages the City's recycling program. Current recycling efforts include yard waste composting, educational programs, household hazardous waste program, a Drop-Off Recycling Center and 27 firehouse drop-off recycling sites. The program also works with other City departments to increase recycling by the City offices and promote use of recycled goods. In FY02 this program expects to divert over 6,000 tons of municipal waste from landfills with various recycling programs.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	463,835	512,341	548,510
Supplies	9,583	11,325	12,250
Materials	340	1,150	1,250
Equipment	3,906	7,400	9,400
Contractual Services	83,607	50,250	52,425
Fixed and Miscellaneous Charges	150,621	166,490	172,990
Total General Fund	\$711,892	\$748,956	\$796,825
Grant and Other Funds	\$183,539	\$318,790	\$389,000
Total Budget All Funds	\$895,431	\$1,067,746	\$1,185,825

Number of Full Time Positions

General Fund	11.0	11.0	11.0
Other	0.0	0.0	0.0
Total	11.0	11.0	11.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Firehouse drop-off recycling -tons	2,174	2,500	2,950
o Drop-off recycling center - tons	931	1,100	1,300
o School Paper recycling project - tons	487	525	580
o Curbside recycling - tons	1,028	900	1,200

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

Program Budget

Services Provided & FY02 Highlights

This program is responsible for the collection of household waste from all City residents. It also maintains 30,000 metal alley dumpsters and 21,000 plastic roll carts. The Refuse Division will continue to make recommendations regarding the Waste Reduction Program and the curbside collection of recyclable. Furthermore, the program will aim to increase recycling efforts at City buildings. In FY02, this program will continue to redesign the collection routes to increase productivity and will work with the Aldermen to replace refuse containers.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	4,392,907	4,722,449	5,108,936
Supplies	35,382	40,725	50,900
Materials	6,645	21,600	26,225
Equipment	4,356	6,300	32,000
Contractual Services	19,201	10,500	14,000
Fixed and Miscellaneous Charges	154,776	175,000	182,000
Total General Fund	\$4,613,267	\$4,976,574	\$5,414,061
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$4,613,267	\$4,976,574	\$5,414,061

Number of Full Time Positions

General Fund	126.0	128.0	128.0
Other	0.0	0.0	0.0
Total	126.0	128.0	128.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Refuse and Yard Waste collection - tons	191,329	200,000	200,000
o Citizen Service Bureau (CSB) service requests refuse collection service problems	23,100	22,100	20,000

Department: Streets
 Division: 516 Refuse Division
 Program: 03 Bulky Item Collections

Program Budget

Services Provided & FY02 Highlights

The monthly bulk refuse collection program collects approximately 8,800 tons of bulky items and handles an additional 9,000 tons annually, this includes furniture and appliances. This service is a convenience for the City's residents and improves the overall appearance of the City. This program also assists in the retrieval and repair of old refuse containers. New type bulk collection trucks, purchased in FY01 with capital funds, should reduce return trips to the drop-off site and improve efficiency.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	914,579	999,503	988,857
Supplies	5,321	6,275	12,000
Materials	680	2,225	3,700
Equipment	0	0	0
Contractual Services	7,012	2,496	5,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$927,592	\$1,010,499	\$1,009,557
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$927,592	\$1,010,499	\$1,009,557

Number of Full Time Positions

General Fund	21.0	21.0	21.0
Other	0.0	0.0	0.0
Total	21.0	21.0	21.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Bulky item pick-up - tons	8,822	8,600	8,600
o Operation Brightside & other projects - tons	8,330	8,580	9,000

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

Program Budget

Services Provided & FY02 Highlights

This waste disposal program monitors the waste disposal contract for the City's two transfer stations. A long term contract, at a lower price per ton for the disposal of both municipal solid waste and yard-waste from the alley dumpsters began July 1, 1997. Due to the success of new clean-up efforts, such as Forestry's District Debris program which in FY98 & FY99 increased the tonnage of trash removed from vacant lots and alleys, the amount of refuse collected by other city departments for disposal decrease in FY00 & FY01 and is projected to be lower in FY02. The Refuse Division will continue to develop more convenient recycling options and improve service for City residents using the transfer station.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	108,357	117,101	126,263
Supplies	3,386	4,025	7,850
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	7,462,421	7,500,000	7,275,000
Total General Fund	\$7,574,164	\$7,621,126	\$7,409,113
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$7,574,164	\$7,621,126	\$7,409,113

Number of Full Time Positions

General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
Total	4.0	4.0	4.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Collected by other City departments - tons	23,831	19,900	19,000
o Disposal of solid waste & yard waste - tons	208,381	210,000	205,000

Department: Streets
 Division: 520 Port Administration Division

Division Budget

Services Provided & FY02 Highlights

The Port Authority of the City of St. Louis manages all phases of harbor and wharf operations including the enforcement of regulations. The Port Authority receives most of its revenue through leases of property on the riverfront. As in previous years, the budget includes a payment of \$125,000 to the City's General Fund for wharf cleaning services conducted by the Street Department. In FY02, the Port Authority budget will include a \$1.2 mil. payment to SLDC for administrative and economic development efforts, \$1.4 mil. in debt service on a loan related to housing development on Laclede's Landing, \$600,000 as a second installment on the Admiral gaming boat relocation debt and funds for miscellaneous administrative and minor construction projects.

Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	214,865	174,500	247,000
Fixed and Miscellaneous Charges	1,876,369	2,995,500	3,480,000
Debt Service Charges	0	0	0
Port Authority Fund	\$2,091,234	\$3,170,000	\$3,727,000

Number of Full Time Positions

Total	0.0	0.0	0.0
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