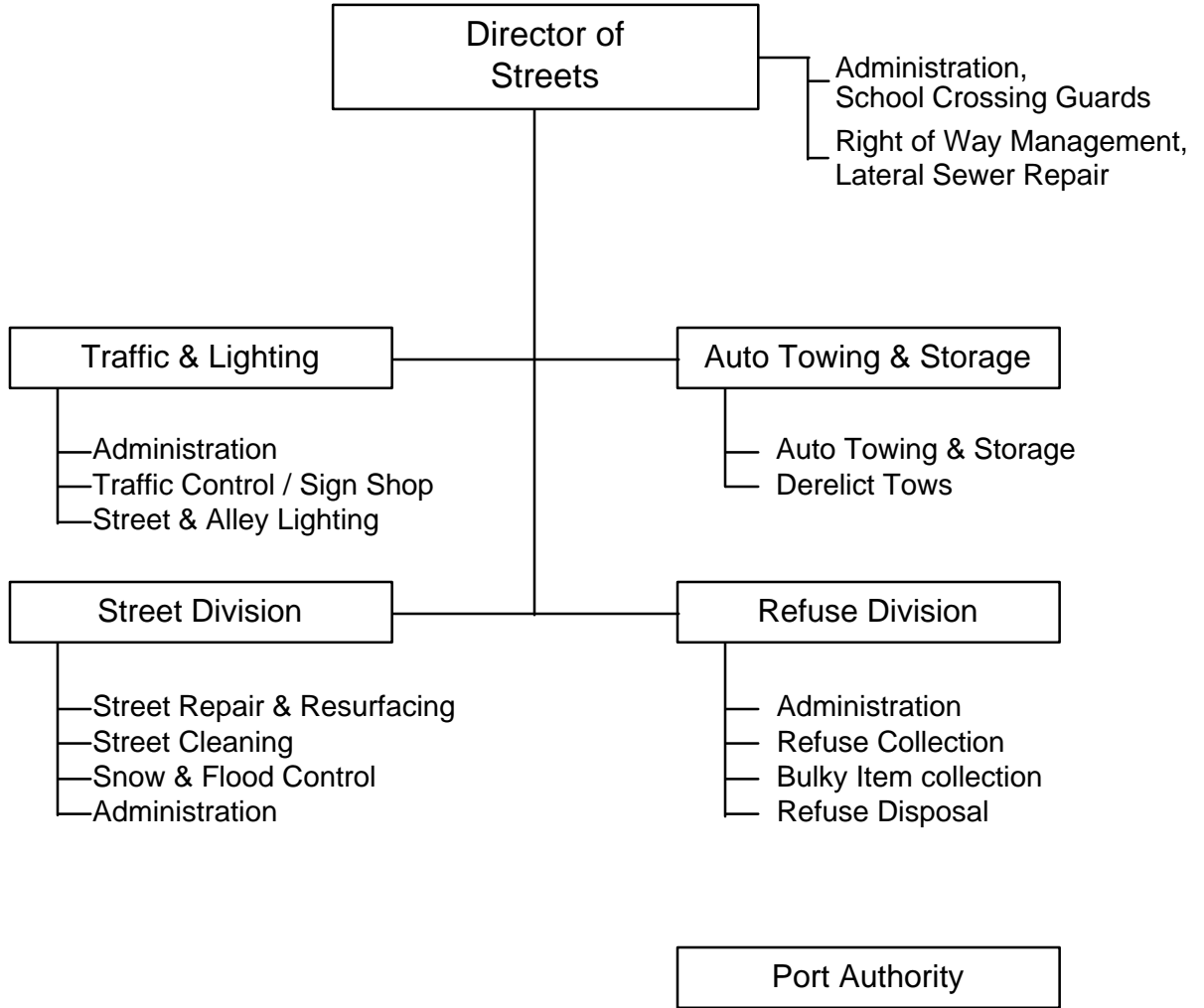


# **DEPARTMENT OF STREETS**

# DEPARTMENT OF STREETS



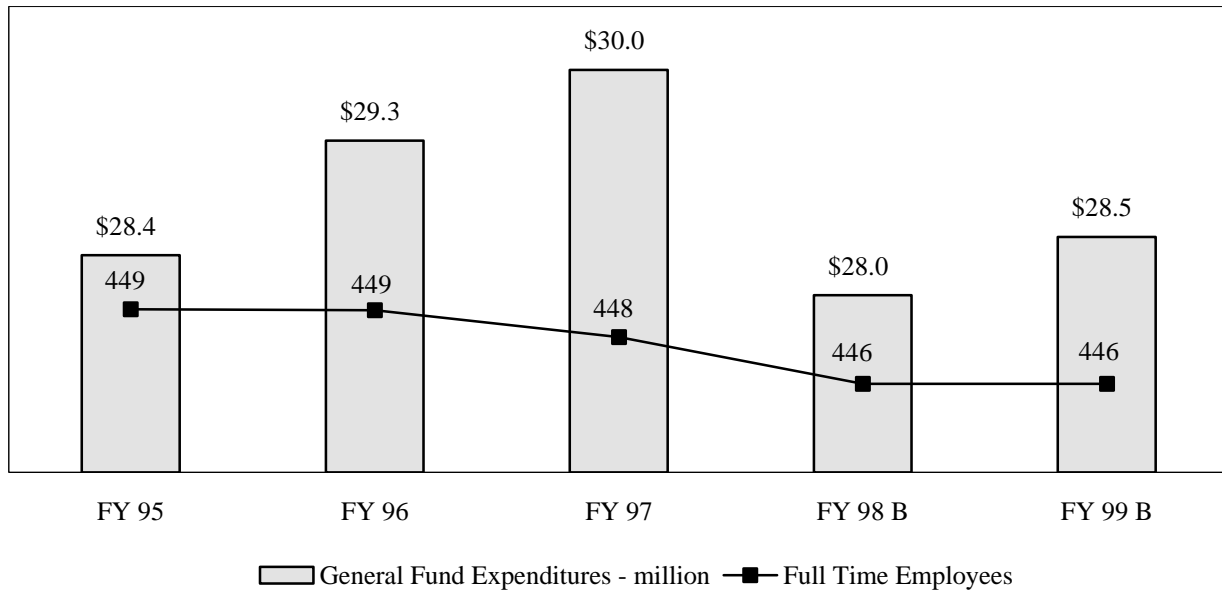
# STREETS

<b>Budget By Division</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
510 Director of Streets	738,261	779,980	782,958
511 Traffic and Lighting	6,783,874	6,811,166	7,019,737
513 Auto Towing and Storage	1,193,719	1,237,390	1,283,442
514 Street Division	5,521,893	5,882,778	5,738,418
516 Refuse Division	15,717,415	13,307,819	13,695,188
<b>Total General Fund</b>	<b>\$29,955,162</b>	<b>\$28,019,133</b>	<b>\$28,519,743</b>
Port Authority	\$2,327,263	\$2,995,000	\$2,291,000
Lateral Sewer Repair Fund	\$3,316,305	\$3,104,072	\$3,421,768
Grant and Other Funds	\$0	\$105,000	\$361,825
<b>Total Department All Funds</b>	<b>\$35,598,730</b>	<b>\$34,223,205</b>	<b>\$34,594,336</b>

<b>Personnel By Division</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
510 Director of Streets	17.8	17.8	17.8
511 Traffic and Lighting	97.0	97.0	97.0
513 Auto Towing and Storage	30.0	30.0	30.0
514 Street Division	139.0	138.0	138.0
516 Refuse Division	164.0	163.0	163.0
<b>Total General Fund</b>	<b>447.8</b>	<b>445.8</b>	<b>445.8</b>
520 Port Authority	0.0	0.0	0.0
Grant and Other Funds	34.2	34.2	34.2
<b>Total Department All Funds</b>	<b>482.0</b>	<b>480.0</b>	<b>480.0</b>

# STREETS

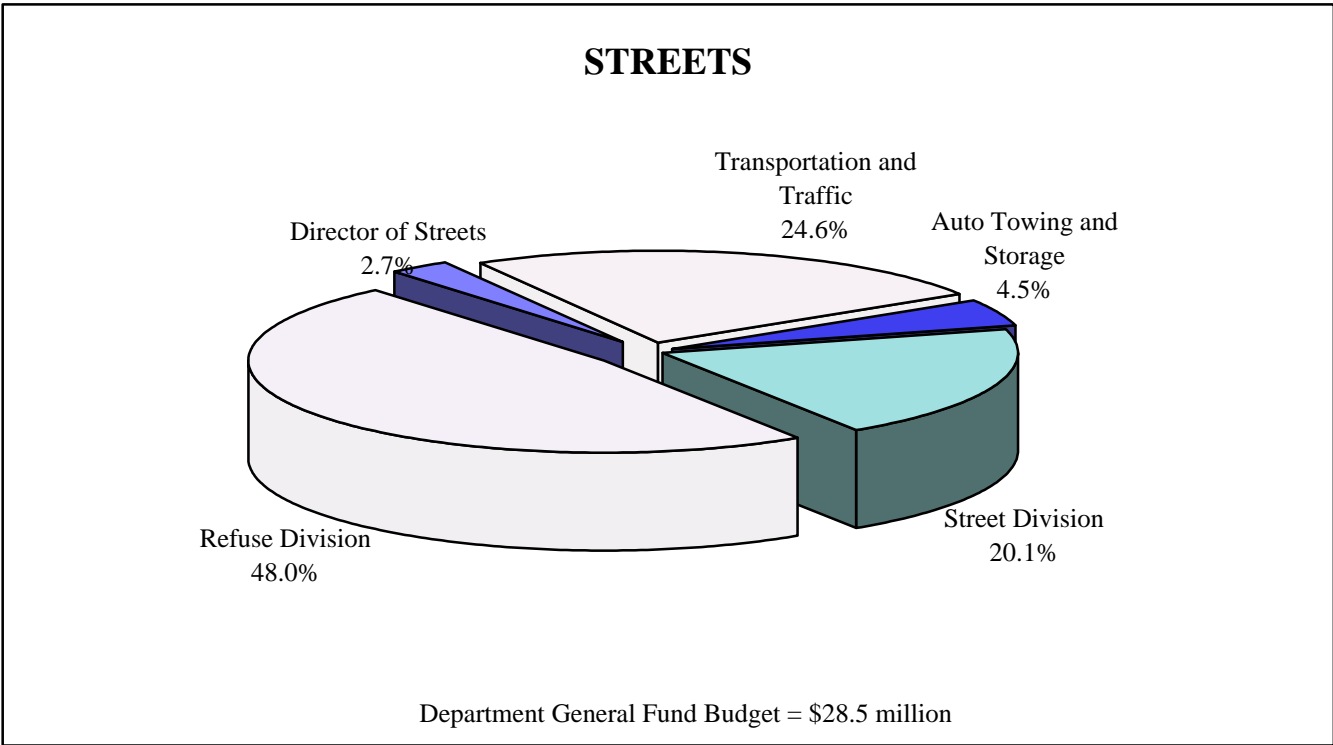
## STREETS



### Major Goals and Highlights

- o Continue enhanced lighting initiative with additional funding for increased utility costs
- o Realize net reduction of \$300,000 in salt and snow chemical costs
- o Tow derelict vehicles within 10 days of receipt of work order
- o Continue installation of new traffic control signals funded by the Capital Budget for the ISTEA "Air Quality Control System" project
- o Respond to all Police tows within 30 minutes or less
- o Respond to all street light outages within 2 working days and circuit outages within 5 working days.
- o Complete painting of lights on Laclede's Landing and continue bridge painting projects

# STREETS



- o Collect 1600 tons of recyclables through firehouse drop off recycling program
- o Collect nearly 198,000 tons of residential waste
- o Conduct paving programs as appropriated in capital fund including \$1.0 million in arterial street paving and repair
- o Oversee street light repair project on the riverfront
- o Stripe all arterial streets twice a year and all collector streets once a year
- o Replace all signs within 7 days of receiving notification of need for replacement
- o Respond to citizen requests for street repairs within 48 hours

Department: Streets  
 Division: 510 Director of Streets

**Division Budget**

**Services Provided & FY99 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.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	689,212	748,030	770,751
Supplies	3,952	5,150	2,826
Materials	0	200	0
Equipment	5,496	6,150	268
Contractual Services	39,301	19,450	8,613
Fixed and Miscellaneous Charges	300	1,000	500
<b>Total General Fund</b>	<b>\$738,261</b>	<b>\$779,980</b>	<b>\$782,958</b>
Grant and Other Funds	\$3,316,305	\$3,104,072	\$3,421,768
<b>Total Budget All Funds</b>	<b>\$4,054,566</b>	<b>\$3,884,052</b>	<b>\$4,204,726</b>

**Number of Full Time Positions**

General Fund	17.8	17.8	17.8
Other	8.2	8.2	8.2
<b>Total</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Administrative Program is responsible for enforcing the ordinances pertaining to right-of-way use and issuing all necessary permits. This section issues permits for street blockings, parades, parking, taxicab, transportation and sidewalk/ driveway permits. This administrative section is responsible for collecting revenues consisting of the above permits and 50/50 sidewalk program billing .

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	446,300	480,013	502,519
Supplies	2,857	3,100	2,076
Materials	0	100	0
Equipment	5,452	5,650	268
Contractual Services	20,842	11,525	6,187
Fixed and Miscellaneous Charges	300	1,000	500
<b>Total General Fund</b>	<b>\$475,751</b>	<b>\$501,388</b>	<b>\$511,550</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$475,751</b>	<b>\$501,388</b>	<b>\$511,550</b>

**Number of Full Time Positions**

General Fund	9.4	9.4	9.4
Other	0.0	0.0	0.0
<b>Total</b>	<b>9.4</b>	<b>9.4</b>	<b>9.4</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Issue blocking permits	1,485	1,500	1,500
o Issue parade permits	165	170	170
o Issue parking permits	457	500	525
o Issue transportation permits	1,673	1,675	1,675
o Issue sidewalk/driveway permits	557	600	625
o Taxicab inspections	897	900	900
o Taxicab driver renewals	448	450	450
o Issue new taxicab licenses	194	200	200

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

**Program Budget**

**Services Provided & FY99 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 46,407 street inspections. This program also supervised the repair of 1,219 lateral sewer lines funded through the Lateral Sewer Repair Fund.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	242,912	268,017	268,232
Supplies	1,095	2,050	750
Materials	0	100	0
Equipment	44	500	0
Contractual Services	18,459	7,925	2,426
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$262,510</b>	<b>\$278,592</b>	<b>\$271,408</b>
Grant and Other Funds	\$3,316,305	\$3,104,072	\$3,421,768
<b>Total Budget All Funds</b>	<b>\$3,578,815</b>	<b>\$3,382,664</b>	<b>\$3,693,176</b>

**Number of Full Time Positions**

General Fund	8.4	8.4	8.4
Other	8.2	8.2	8.2
<b>Total</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Street inspections	46,407	48,000	50,000
o Lateral sewer line repairs	1,219	1,000	1,200

Department: Streets  
 Division: 511 Traffic and Lighting

**Division Budget**

**Services Provided & FY99 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 FY99, this division will continue the installation of new types of traffic control signals as part of the ISTE A "Air Quality Control System" which was funded by the FY98 & FY99 Capital Budgets.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	3,456,011	3,520,316	3,635,187
Supplies	21,066	22,650	22,650
Materials	570,836	636,300	584,700
Equipment	490	0	0
Contractual Services	2,735,471	2,631,900	2,777,200
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$6,783,874</b>	<b>\$6,811,166</b>	<b>\$7,019,737</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$6,783,874</b>	<b>\$6,811,166</b>	<b>\$7,019,737</b>

**Number of Full Time Positions**

General Fund	97.0	97.0	97.0
Other	2.0	2.0	2.0
<b>Total</b>	<b>99.0</b>	<b>99.0</b>	<b>99.0</b>

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

**Program Budget**

**Services Provided & FY99 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" first phase and in FY99 will continue with the second phase of the project.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	755,105	822,696	831,359
Supplies	5,906	6,350	6,350
Materials	0	0	0
Equipment	0	0	0
Contractual Services	39,086	40,900	37,000
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$800,097</b>	<b>\$869,946</b>	<b>\$874,709</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$800,097</b>	<b>\$869,946</b>	<b>\$874,709</b>

**Number of Full Time Positions**

General Fund	21.0	21.0	21.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Traffic Control Section stripes streets for traffic control, maintains the City's 639 signalized intersections, and makes and installs approximately 19,000 street signs per year. This section also inspects the condition of school crosswalks and restripes the crosswalks as necessary. For FY99, this program will complete painting of Laclede Landing lights and continue the bridge painting projects. Traffic control will assist in the signal upgrade part of the "Air Quality Control System" which is funded by the Capital Budget.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	1,522,318	1,510,440	1,557,438
Supplies	7,942	7,600	7,600
Materials	279,647	319,700	313,700
Equipment	0	0	0
Contractual Services	144	11,000	11,000
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,810,051</b>	<b>\$1,848,740</b>	<b>\$1,889,738</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,810,051</b>	<b>\$1,848,740</b>	<b>\$1,889,738</b>

**Number of Full Time Positions**

General Fund	42.0	43.0	42.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>42.0</b>	<b>43.0</b>	<b>42.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Stripe and mark streets - lane miles	2,000	2,000	2,000
o Fabricate and install signs	17,000	18,000	19,000
o Maintain traffic signal devices	635	637	639

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

**Program Budget**

**Services Provided & FY99 Highlights**

This program provides the repair and maintenance of the City's 51,000 street lights, 16,000 alley lights and through a contract with Union Electric maintains the 2,200 easement lights located within the City. 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, in FY98, completed the Street Lighting Enhancement Program , which has enhanced lighting around churches. Lighting will also receive funds from the Alderman's Ward Capital Improvements in FY99 to continue to enhance lighting in the neighborhoods.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	1,178,588	1,187,180	1,246,390
Supplies	7,218	8,700	8,700
Materials	291,189	316,600	271,000
Equipment	490	0	0
Contractual Services	2,696,241	2,580,000	2,729,200
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$4,173,726</b>	<b>\$4,092,480</b>	<b>\$4,255,290</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$4,173,726</b>	<b>\$4,092,480</b>	<b>\$4,255,290</b>

**Number of Full Time Positions**

General Fund	34.0	33.0	34.0
Other	2.0	2.0	2.0
<b>Total</b>	<b>36.0</b>	<b>35.0</b>	<b>36.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Street lighting enhancement	3,400	2,700	1,800
o Alley lighting	16,000	16,000	16,000
o Easement lighting	2,200	2,200	2,200
o Highway lighting	2,500	2,500	2,500
o Traffic signal lighting	635	637	639

Department: Streets  
 Division: 513 Auto Towing and Storage

**Division Budget**

**Services Provided & FY99 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.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	977,129	1,000,990	1,034,692
Supplies	3,714	5,450	6,050
Materials	1,622	2,000	1,500
Equipment	0	5,000	0
Contractual Services	73,614	78,950	93,200
Fixed and Miscellaneous Charges	137,640	145,000	148,000
<b>Total General Fund</b>	<b>\$1,193,719</b>	<b>\$1,237,390</b>	<b>\$1,283,442</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,193,719</b>	<b>\$1,237,390</b>	<b>\$1,283,442</b>

**Number of Full Time Positions**

General Fund	30.0	30.0	30.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

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

**Program Budget**

**Services Provided & FY99 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 the division tows approximately 16,000 vehicles per year. In FY99, the Towing Division will strive to maintain a response time of 30 minutes or less for all tows associated with this program.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	954,837	978,024	1,010,326
Supplies	3,714	5,450	6,050
Materials	1,622	2,000	1,500
Equipment	0	5,000	0
Contractual Services	71,806	76,950	91,200
Fixed and Miscellaneous Charges	137,640	145,000	148,000
<b>Total General Fund</b>	<b>\$1,169,619</b>	<b>\$1,212,424</b>	<b>\$1,257,076</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,169,619</b>	<b>\$1,212,424</b>	<b>\$1,257,076</b>

**Number of Full Time Positions**

General Fund	29.0	29.0	29.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Tow and redeem vehicles	16,036	16,000	16,000
o Vehicle auctions	52	52	52
o Vehicle sales	5,875	6,000	6,000
o Special Event - call outs	67	60	60

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

**Program Budget**

**Services Provided & FY99 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. Due to new notification requirements the number of vehicles towed in FY98 and projected for FY99 has been reduced. A private company tows and stores the derelicts and pays the City for each vehicle towed. In FY99, the Division estimates that it will tow about 400 derelict vehicles from private property and 600 from City streets. As part of the effort to rid neighborhoods of derelict vehicles, Auto Towing will strive to tow vehicles within ten days of receipt of work order.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	22,292	22,966	24,366
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	1,808	2,000	2,000
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$24,100</b>	<b>\$24,966</b>	<b>\$26,366</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$24,100</b>	<b>\$24,966</b>	<b>\$26,366</b>

**Number of Full Time Positions**

General Fund	1.0	1.0	1.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Notifications - derelict tows	3,850	4,000	4,000
o Towing derelict vehicles - private prop.	412	350	325
o Towing derelict vehicles - City streets	633	600	600

Department: Streets  
 Division: 514 Street Division

**Division Budget**

**Services Provided & FY99 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 FY99, up to \$4.3 million of capital funds have been allocated for arterial street paving, bridge resurfacing and repair and as matching funds for the ISTEAs street repair program. Along with these efforts, the Street Division will oversee numerous paving projects as a result of the annual St. Louis Works street improvement program.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	4,671,615	4,842,178	5,012,463
Supplies	77,221	85,550	84,455
Materials	307,327	442,500	424,500
Equipment	7,244	0	0
Contractual Services	61,597	29,050	33,500
Fixed and Miscellaneous Charges	396,889	483,500	183,500
<b>Total General Fund</b>	<b>\$5,521,893</b>	<b>\$5,882,778</b>	<b>\$5,738,418</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$5,521,893</b>	<b>\$5,882,778</b>	<b>\$5,738,418</b>
<b>Number of Full Time Positions</b>			
General Fund	139.0	138.0	138.0
Other	24.0	24.0	24.0
<b>Total</b>	<b>163.0</b>	<b>162.0</b>	<b>162.0</b>

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Street Repair program performs the majority of the street maintenance work for the City. Maintenance efforts include pothole repairs, crack sealing, curb repairs and bridge maintenance. In FY98, 200 streets were resurfaced and 4 major arterial streets received extensive repairs. 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.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	2,567,293	2,653,447	2,773,867
Supplies	28,729	31,700	31,640
Materials	302,833	437,000	419,000
Equipment	7,244	0	0
Contractual Services	20,759	9,950	9,500
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$2,926,858</b>	<b>\$3,132,097</b>	<b>\$3,234,007</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$2,926,858</b>	<b>\$3,132,097</b>	<b>\$3,234,007</b>

**Number of Full Time Positions**

General Fund	78.24	79.06	79.06
Other	0.00	0.00	0.00
<b>Total</b>	<b>78.24</b>	<b>79.06</b>	<b>79.06</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Perform granite/curb repair - linear feet	26,580	27,600	28,000
o Patch streets - square yards	295,810	296,400	298,000
o Seal cracks in streets - linear feet	451,450	452,700	453,000
o Repair street cave-ins - cubic feet	45,800	46,700	47,000

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

**Program Budget**

**Services Provided & FY99 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. Residential areas are swept either bi-weekly or on a monthly basis. Beginning the first week in November, this program conducts a leaf pick-up operation in which 14 leaf vacuum trucks are used to pickup leaves which are then mulched and processed by the Forestry Division. This program also has the responsibility for cleaning along the riverfront wharf area.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	878,955	917,129	954,010
Supplies	42,459	47,300	46,469
Materials	2,054	2,500	2,500
Equipment	0	0	0
Contractual Services	12,840	6,250	6,250
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$936,308</b>	<b>\$973,179</b>	<b>\$1,009,229</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$936,308</b>	<b>\$973,179</b>	<b>\$1,009,229</b>

**Number of Full Time Positions**

General Fund	28.32	28.32	28.32
Other	0.00	0.00	0.00
<b>Total</b>	<b>28.32</b>	<b>28.32</b>	<b>28.32</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Central Business District cleaning - mile	9,800	9,800	9,800
o Residential street cleaning - mile	12,300	12,300	12,300
o Vacuum leaves - days	50	50	50
o Conduct wharf cleaning - mile	2	2	2

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

**Program Budget**

**Services Provided & FY99 Highlights**

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The Snow Removal and Flood Control program removes snow and ice from approximately 440 miles of major and secondary arterial streets. In years with significant snowfalls, the Street Division expands its snow removal efforts to residential neighborhoods. In FY98, Supplemental Capital Budget funded \$50,000 to replace the bridge sensor system which advises the Street Division of icing conditions on those structures. The FY99 budget for this program has been reduced by \$300,000 for salt and chemical supplies due to carry-over of material because of the mild winter in FY98. The FY99 Capital Budget will fund \$300,000 for the construction of a salt storage facility which will improve the operational efficiency during snow call-outs. 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.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	886,984	952,268	966,857
Supplies	4,071	4,450	4,246
Materials	2,440	3,000	3,000
Equipment	0	0	0
Contractual Services	11,284	6,000	11,000
Fixed and Miscellaneous Charges	396,889	483,500	183,500
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$1,301,668</b>	<b>\$1,449,218</b>	<b>\$1,168,603</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,301,668</b>	<b>\$1,449,218</b>	<b>\$1,168,603</b>

**Number of Full Time Positions**

General Fund	23.44	22.62	22.62
Other	0.00	0.00	0.00
	<hr/>	<hr/>	<hr/>
Total	23.44	22.62	22.62

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Remove snow and ice from streets (call-outs for removal -12 hour shifts)	12	7	12
o Maintain floodwall - gate closings (number of gates closed x occurrences)	6	8	10

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

**Program Budget**

**Services Provided & FY99 Highlights**

This program provides all 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.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	338,383	319,334	317,729
Supplies	1,962	2,100	2,100
Materials	0	0	0
Equipment	0	0	0
Contractual Services	16,714	6,850	6,750
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$357,059</b>	<b>\$328,284</b>	<b>\$326,579</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$357,059</b>	<b>\$328,284</b>	<b>\$326,579</b>

**Number of Full Time Positions**

General Fund	9.0	8.0	8.0
Other	24.0	24.0	24.0
<b>Total</b>	<b>33.0</b>	<b>32.0</b>	<b>32.0</b>

Department: Streets  
 Division: 516 Refuse Division

**Division Budget**

**Services Provided & FY99 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 by 1998. 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 FY99 Capital Budget has allocated \$255,000 to do repairs at the facilities and demolish the smokestacks at the Refuse stations.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	5,394,202	5,582,419	5,884,148
Supplies	53,125	64,500	58,800
Materials	28,971	26,500	24,500
Equipment	3,262	16,000	23,500
Contractual Services	305,530	63,200	66,000
Fixed and Miscellaneous Charges	9,932,325	7,555,200	7,638,240
<b>Total General Fund</b>	<b>\$15,717,415</b>	<b>\$13,307,819</b>	<b>\$13,695,188</b>
Grant and Other Funds	\$0	\$105,000	\$361,825
<b>Total Budget All Funds</b>	<b>\$15,717,415</b>	<b>\$13,412,819</b>	<b>\$14,057,013</b>

**Number of Full Time Positions**

General Fund	164.0	163.0	163.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>164.0</b>	<b>163.0</b>	<b>163.0</b>

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

**Program Budget**

**Services Provided & FY99 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 26 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.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	380,600	423,076	453,123
Supplies	7,356	11,000	10,500
Materials	836	1,000	1,000
Equipment	1,557	16,000	8,000
Contractual Services	221,439	45,200	48,500
Fixed and Miscellaneous Charges	70,876	111,200	128,240
<b>Total General Fund</b>	<b>\$682,664</b>	<b>\$607,476</b>	<b>\$649,363</b>
Grant and Other Funds	\$0	\$105,000	\$361,825
<b>Total Budget All Funds</b>	<b>\$682,664</b>	<b>\$712,476</b>	<b>\$1,011,188</b>

**Number of Full Time Positions**

General Fund	10.0	11.0	11.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Firehouse drop-off recycling program --tons	1,389	1,550	1,600
o Drop-off recycling center - tons (drop-off center was closed for part of FY97)	282	630	680
o Office paper recycling project - tons	85	87	90

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

**Program Budget**

**Services Provided & FY99 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. In FY99, the Refuse Division will review and make recommendations regarding the Waste Reduction Program and the curbside collection of recyclables. Furthermore, the program will aim to increase recycling efforts at City buildings and encourage the purchasing of recycled goods. In FY99, alley trash containers will be reviewed and when possible replaced by roll-out carts.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	3,999,490	4,098,199	4,365,544
Supplies	40,074	44,500	40,000
Materials	27,077	23,600	21,600
Equipment	1,705	0	12,500
Contractual Services	39,116	14,000	13,500
Fixed and Miscellaneous Charges	235,252	164,000	160,000
<b>Total General Fund</b>	<b>\$4,342,714</b>	<b>\$4,344,299</b>	<b>\$4,613,144</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$4,342,714</b>	<b>\$4,344,299</b>	<b>\$4,613,144</b>

**Number of Full Time Positions**

General Fund	127.0	126.0	127.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>127.0</b>	<b>126.0</b>	<b>127.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Refuse collection - tons	188,070	175,736	180,000
o Yard Waste collection - tons	30,000	30,836	31,000
o Replace dumpsters	3,347	3,000	2,500
o Replace roll-out carts	735	1,000	1,000

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

**Program Budget**

**Services Provided & FY99 Highlights**

The monthly bulk refuse collection program collects approximately 11,000 tons of bulky items annually, including 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 of old refuse containers and the assembly and delivery of new containers purchased with capital improvement funds.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	919,594	948,324	949,199
Supplies	4,432	5,500	4,800
Materials	1,058	1,900	1,900
Equipment	0	0	0
Contractual Services	44,975	4,000	4,000
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$970,059</b>	<b>\$959,724</b>	<b>\$959,899</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$970,059</b>	<b>\$959,724</b>	<b>\$959,899</b>

**Number of Full Time Positions**

General Fund	23.0	22.0	21.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>23.0</b>	<b>22.0</b>	<b>21.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Bulky item pick-up - tons	10,823	11,000	11,000
o Operation Brightside pick-up - tons	3,737	3,700	3,700

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

**Program Budget**

**Services Provided & FY99 Highlights**

This waste disposal program monitors the waste disposal contract for the City's two transfer stations. A long term contract for the disposal of both municipal solid waste and yard-waste from the alley dumpsters began July 1, 1997. The new contract holder is making renovations to the south transfer station and built a new station in the northern part of the City. These changes will improve service to the citizens using the transfer stations to dispose of residential and bulk waste. In FY99, the Refuse Division will develop more recycling options and locations for the residents and make them more convenient.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	94,518	112,820	116,282
Supplies	1,263	3,500	3,500
Materials	0	0	0
Equipment	0	0	3,000
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	9,626,197	7,280,000	7,350,000
<b>Total General Fund</b>	<b>\$9,721,978</b>	<b>\$7,396,320</b>	<b>\$7,472,782</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$9,721,978</b>	<b>\$7,396,320</b>	<b>\$7,472,782</b>

**Number of Full Time Positions**

General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Disposal of residential waste - tons	188,070	198,000	198,000
o Yard-waste disposal - tons	30,000	30,800	31,000

Department: Streets  
 Division: 520 Port Administration Division

**Division Budget**

**Services Provided & FY99 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 FY99, the Port Authority is expected to receive up to \$1.2 million in revenue from its lease with President Casinos on the Admiral. The Admiral's lease currently specifies a payment equal to 2% of the boats adjusted gross receipts (AGR). In FY99, these funds will be allocated to further development efforts of the St. Louis Development Corporation.

<b>Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	87,059	211,000	200,000
Fixed and Miscellaneous Charges	2,240,204	2,784,000	2,091,000
Debt Service Charges	0	0	0
<b>Port Authority Fund</b>	<b>\$2,327,263</b>	<b>\$2,995,000</b>	<b>\$2,291,000</b>

**Number of Full Time Positions**

Total	0.0	0.0	0.0
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