CITY OF ST. LOUIS

FISCAL YEAR 2015

ANNUAL OPERATING PLAN

LINE ITEM DETAIL

As Adopted
June 27, 2014

City of St. Louis
Budget Summary
FY 2015 by FUND / DEPT

June 27, 2014

Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
1010	1100000	Board of Aldermen	2,751,303	2,802,365	2,899,150	2,975,044	2,941,480
1010	1200000	Mayor's Office	1,651,142	1,659,098	1,868,132	1,820,029	1,809,455
1010	1230000	Department of Personnel	2,759,363	2,870,302	2,880,754	3,100,856	3,027,294
1010	1230001	Department of Personnel-Police Un	0	0	880,176	1,112,434	963,928
1010	1240000	Register	169,989	173,205	178,911	192,355	183,414
1010	1260000	Civil Rights Enforcement Agency	281,058	312,304	314,734	384,268	322,701
1010	1270000	Information Technology Services A	5,095,073	5,129,506	5,470,390	5,684,041	5,480,180
1010	1370000	Division of the Budget	388,487	408,586	435,987	443,644	441,259
1010	1390000	City Counselor	5,499,106	7,597,952	5,250,659	5,508,992	5,544,069
1010	1390001	City Counselor - Police Unit	0	0	470,712	871,956	1,443,152
1010	1410000	Planning and Urban Design	114,644	79,742	111,446	1,103,114	512,543
1010	1600000	Comptroller	7,596,250	7,806,562	8,053,028	8,417,152	8,215,999
1010	1620000	Municipal Garage	306,178	298,382	332,707	362,988	345,418
1010	1630000	Records Retention -Microfilm Secti	298,639	298,001	345,487	385,375	379,743
1010	1700000	Supply Commissioner	671,031	692,806	692,701	735,210	730,834
1010	1710000	Multigraph Section	744,832	729,916	888,827	877,843	819,500
1010	1710001	Multigraph Section - Police Unit	0	0	60,437	115,980	115,158
1010	1900000	City Wide Accounts	38,000,274	38,082,980	42,119,061	50,325,358	40,615,258
1010	2100000	Director, Parks, Recreation & Fore	501,920	498,586	517,202	599,613	596,106
1010	2130000	Division of Recreation	1,473,561	1,439,827	1,438,012	1,400,579	1,393,032
1010	2140000	Division of Forestry	7,204,491	7,748,506	8,139,521	8,296,747	8,521,521
1010	2200000	Division of Parks	9,660,170	10,176,841	10,006,265	10,439,920	9,023,109
1010	2250000	Soulard Market	188,089	181,807	234,707	230,739	229,242
1010	2500000	Tower Grove Park	684,450	700,000	700,000	720,000	710,000
1010	3100000	Circuit Clerk	864,193	897,511	1,005,972	0	0
1010	3110000	Circuit Court (General)	6,868,228	7,001,667	7,464,918	8,359,623	8,331,446
1010	3120000	Circuit Attorney	6,736,355	6,912,816	7,168,029	7,836,412	7,329,916
1010	3130000	Board of Jury Supervisors (Cir. Jud	1,375,597	1,345,850	1,425,419	1,487,392	1,484,047
1010	3140000	Probate Court (Probate Judge)	33,961	29,661	0	0	0
1010	3150000	Sheriff	8,698,340	9,020,053	9,291,454	9,717,155	9,453,314
1010	3160000	City Courts	2,233,097	2,276,725	2,625,038	2,721,387	2,665,981
1010	3170000	City Marshal	1,263,479	1,366,456	310,309	0	0
1010	3200000	Probation Dept. & Juvenile Detenti	15,780,169	16,020,980	16,761,175	16,953,440	16,855,207
1010	3210000	Circuit Drug Court	32,724	66,927	213,883	526,968	215,141
1010	3300000	Tax Equalization Board	5,861	6,170	12,400	10,500	10,500

City of St. Louis
Budget Summary
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Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
1010	3330000	Recorder of Deeds	2,460,299	2,503,450	2,682,760	2,909,804	2,729,709
1010	3340000	Election and Registration	2,224,227	3,752,823	2,661,992	4,179,306	3,470,511
1010	3350000	Medical Examiner	1,784,853	1,840,695	1,981,206	2,332,823	2,031,541
1010	3400000	Treasurer	659,349	731,740	769,822	748,997	739,891
1010	5100000	Director of Streets	935,464	1,024,288	1,237,685	1,326,022	1,259,817
1010	5110000	Traffic and Lighting Division	8,810,226	9,276,703	9,238,153	9,691,481	9,405,515
1010	5130000	Auto Towing and Storage	1,598,223	1,554,347	1,717,461	1,749,244	1,807,417
1010	5140000	Street Division	6,228,315	6,546,905	7,212,923	7,860,575	7,858,858
1010	5160000	Refuse Division	16,529,512	15,308,731	15,481,919	15,540,607	15,700,969
1010	6100000	Director of Public Safety	661,721	724,380	617,748	679,433	774,551
1010	6110000	Fire Department	49,028,950	51,105,042	52,272,191	61,312,430	55,119,395
1010	6120000	Firefighters' Pension Systems	15,519,281	20,502,596	19,951,110	9,275,845	9,142,268
1010	6140000	Office of Special Events	170,154	174,341	179,017	183,613	182,630
1010	6160000	Excise Commissioner	413,826	420,556	440,347	459,862	448,397
1010	6200000	Building Commissioner	7,916,582	7,362,656	7,682,136	8,245,043	7,918,157
1010	6220000	Neighborhood Stabilization	2,546,355	2,523,751	2,651,287	2,769,700	2,715,589
1010	6250000	City Emergency Management Age	312,862	320,226	165,932	167,878	166,997
1010	6320000	Corrections / MSI	15,692,526	15,157,774	15,898,689	16,918,976	16,507,408
1010	6330000	City Justice Center	19,585,026	20,853,020	21,789,841	23,012,576	22,550,340
1010	6500000	Police Department	125,857,017	115,880,742	112,313,839	117,069,744	117,164,295
1010	6500001	Police Department-City Marshals	0	0	1,086,647	1,859,540	1,380,565
1010	6500002	Police Department-Park Rangers	0	0	0	0	1,593,017
1010	6510000	Police Pension Fund	17,447,280	26,222,591	30,577,513	30,257,023	30,257,023
1010	8000000	Director of Human Services	1,243,754	1,325,700	1,337,998	1,536,529	1,417,941
1010	9000000	President, Board of Public Service	2,195,414	2,377,514	2,626,964	3,298,825	2,670,714
1010	9030000	Facilities Management	9,018,245	9,853,329	10,278,525	11,104,073	10,778,451
1010	9030001	Facilities Management -Police Unit	0	0	2,836,286	4,042,576	4,029,848
1010	9100000	Equipment Services Division	13,265,603	9,047,340	9,495,652	9,565,894	9,312,552
1010	9100001	Equipment Services Division-Police	0	0	3,405,565	5,439,818	4,397,358
1010	9300000	Soldier's Memorial Building	122,090	114,679	149,455	146,125	145,298
1010	**Fund Total**		**452,159,208**	**461,138,009**	**479,308,266**	**507,401,476**	**484,386,969**
1110	1230000	Department of Personnel	121,973	123,168	127,529	130,611	98,404
1110	1430000	Affordable Housing Commission	4,128,126	3,813,039	5,773,497	6,029,420	5,595,438
1110	1430018	Affordable Housing Commission (C	0	405,972	0	0	0
1110	5160000	Refuse Division	627,655	664,605	690,289	722,416	700,116

City of St. Louis
Budget Summary
FY 2015 by FUND / DEPT

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1110	6200010	Building Commissioner - Housing	2,256,577	2,094,110	2,197,576	2,279,050	2,209,213
1110	6200011	Building Commissioner - Building D	1,064,657	1,041,162	1,500,000	1,500,000	1,500,000
1110	6500000	Police Department	3,500,000	9,040,000	9,840,000	7,140,000	9,032,000
1110	7000010	Director, Health & Hospitals	1,436,746	1,831,863	2,000,734	2,433,485	1,690,445
1110	7100010	Health Commissioner	313,222	284,536	325,861	431,097	320,037
1110	7110010	Communicable Disease Control	1,625,116	1,708,240	1,690,458	1,963,319	1,967,614
1110	7140010	Animal Care and Control	837,861	1,125,870	1,259,444	1,741,255	1,328,297
1110	7150010	Environmental Health Services	1,418,749	1,287,127	1,538,168	1,797,950	1,606,508
1110	7190010	Family / Community / School Healt	836,471	851,058	951,754	962,897	1,142,759
1110	7370000	Health Care Trust Fund	6,250,000	5,000,000	5,000,000	5,000,000	5,000,000
1110	8000010	Director of Human Services	315,822	309,480	345,506	350,036	346,370
1110		**Fund Total**	**24,732,975**	**29,580,230**	**33,240,816**	**32,481,536**	**32,537,201**
1111	1600000	Convention and Tourism Fund	4,711,000	5,180,000	5,535,000	5,735,000	6,065,000
1111	3310000	Convention & Sports Facility Trust	6,631,000	7,550,000	8,450,000	8,000,000	8,700,000
1111		**Fund Total**	**11,342,000**	**12,730,000**	**13,985,000**	**13,735,000**	**14,765,000**
1113	2140000	Division of Forestry	46,422	9,933	0	0	0
1113	6200000	Building Commissioner - Bldg. De	966,012	985,535	0	0	0
1113		**Fund Total**	**1,012,434**	**995,468**	**0**	**0**	**0**
1115	1801000	Assessor	3,929,686	4,190,779	4,220,280	4,331,370	4,299,660
1115		**Fund Total**	**3,929,686**	**4,190,779**	**4,220,280**	**4,331,370**	**4,299,660**
1116	1231000	City Employee Pension Trust Fund	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
1116	1390000	City Counselor	264,675	249,188	277,824	280,684	279,006
1116	1600019	Comptroller - Gateway Transportati	1,249,785	1,260,632	1,339,337	1,345,736	1,343,704
1116	1601001	Comptroller -Big Brothers & Big Sis	0	8,029	0	0	0
1116	1601002	Comptroller -The BackStoppers Inc	0	7,168	0	0	0
1116	2100000	Director PRF - Forest Park Fund	1,345,164	1,026,182	1,460,000	1,450,000	1,450,000
1116	2100003	Director PRF Forest Park Maint.	0	0	600,000	610,000	610,000
1116	2140000	Division of Forestry	245,410	213,507	251,962	290,100	288,163
1116	2200011	Division of Parks - Downtown Ven	0	7,907	11,500	7,500	7,500
1116	3120002	Circuit Attorney (Training Fund)	1,025	223	2,500	2,500	2,500
1116	3120003	Circuit Attorney (Tax Section)	123,663	130,626	168,349	170,198	169,064
1116	3120005	Circuit Attorney (Child Support Unit	1,734,204	1,604,152	2,194,017	2,235,808	2,225,574
1116	3120007	Circuit Attorney (HUD Grant)	66,720	65,796	74,471	75,096	74,644
1116	3120009	Circuit Attorney (Department of La	0	0	61,777	61,777	61,777

City of St. Louis
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Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
1116	3160007	City Court Judicial Education Fund	0	0	5,000	12,500	0
1116	3160008	City Court Appointed Counsel Fund	4,500	500	7,500	0	0
1116	3200000	Probation Dept. & Juvenile Detenti	371,917	418,865	440,055	410,084	408,781
1116	5100000	Director of Streets - Excavation & R	2,346	0	0	0	0
1116	5140000	Street Division - Excavation & Rest	81,250	125,311	184,308	200,037	199,267
1116	5160001	Refuse Division - Metro Trash Servi	80,693	82,959	108,547	226,659	221,737
1116	5200000	Port Administration Division	1,774,468	1,484,972	1,229,203	1,252,000	1,252,000
1116	6200001	Building Commissioner - Code Enf	782,202	794,929	1,534,515	2,177,946	2,164,515
1116	6200003	Building Commissioner - Building D	1,549,844	1,563,530	1,608,302	1,550,709	1,566,031
1116	6500000	Police Dept. - Peace Officer Trainin	33,666	156,867	175,000	250,000	250,000
1116	6500001	Police Department Special Revenu	253,200	240,856	1,127,301	381,000	381,000
1116	7000010	Director, Health & Hospitals	6,501	7,361	524,000	524,000	199,000
1116	7140010	Animal Care and Control	3,262	10,117	60,000	60,000	60,000
1116	8000000	Director of Human Services	245,000	399,238	120,000	120,000	120,000
1116	9000000	President, Board of Public Service	0	2,341	677,743	695,635	691,517
1116	**Fund Total**		**23,719,495**	**23,361,256**	**27,743,211**	**27,889,969**	**27,525,780**
1117	4010000	Communications Division	850,190	912,600	932,155	927,117	915,837
1117	**Fund Total**		**850,190**	**912,600**	**932,155**	**927,117**	**915,837**
1118	1600000	Comptroller - Lateral Sewer Line	58,459	48,353	58,919	60,593	60,176
1118	5100000	Director of Streets - Lateral Sewer	2,389,005	2,381,098	2,506,607	2,275,851	2,257,110
1118	5140000	Street Division - Lateral Sewer	219,331	249,748	272,249	276,491	274,519
1118	**Fund Total**		**2,666,795**	**2,679,199**	**2,837,775**	**2,612,935**	**2,591,805**
1119	1200004	Mayor - Open Streets Donations	25,157	11,522	0	0	0
1119	1390000	City Counselor	243,541	293,416	0	0	0
1119	2100000	Director PRF - Forest Park Fund	3,536	932	0	0	0
1119	2130000	Division of Recreation	35,140	14,752	0	0	0
1119	2140000	Division of Forestry	6,173	22,183	0	0	0
1119	2200000	Division of Parks	162,064	137,203	0	0	0
1119	2250000	Soulard Market	0	4,045	0	0	0
1119	3120000	Circuit Att. (Contingency & Tax Sec	44,857	60,325	0	0	0
1119	3200000	Probation Dept. & Juvenile Detenti	114,480	75,561	0	0	0
1119	3340000	Election and Registration	992,313	273,682	0	0	0
1119	4010000	Communications Division	100,635	64,243	0	0	0
1119	5110000	Transportation and Traffic Division	237,929	78,694	0	0	0

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June 27, 2014

Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
1119	5200000	Port Administration Division	282,872	303,778	0	0	0
1119	6110000	Fire Department	125,964	20,267	0	0	0
1119	6320000	Corrections / MSI	89,102	21,708	0	0	0
1119	6500000	Police Dept. - Police Judgments	945,619	968,762	0	0	0
1119	7110010	Communicable Disease Control	3,895	4,511	0	0	0
1119	7140010	Animal Care and Control	284,511	3,785	0	0	0
1119	9300000	Soldier's Memorial Building	44,210	4,289	0	0	0
1119	**Fund Total**		**3,741,998**	**2,363,658**	**0**	**0**	**0**
1120	1390000	City Counselor	457,663	438,033	556,602	515,386	313,601
1120	3120000	Circuit Attorney	477,097	306,912	562,554	559,323	525,935
1120	6500000	Police - Public Safety Trust Fund	2,100,000	2,100,000	2,100,000	2,300,000	2,535,000
1120	**Fund Total**		**3,034,760**	**2,844,945**	**3,219,156**	**3,374,709**	**3,374,536**
1121	1900000	City Wide Accounts - Riverfront Ga	6,690,000	7,337,389	4,800,000	2,500,000	2,500,000
1121	6110000	Fire Department - Riverfront Gamin	9,844	4,119	25,000	1,015,000	25,000
1121	6500000	Police Department - Riverfront Ga	4,350,000	4,250,000	3,200,000	2,800,000	2,800,000
1121	**Fund Total**		**11,049,844**	**11,591,508**	**8,025,000**	**6,315,000**	**5,325,000**
1122	2100010	Dir. Of Parks 1/8 Cent Sales Tax F	3,275,993	3,292,731	2,939,632	3,291,032	3,291,032
1122	2100012	Director of Parks - Parks & Rec Ce	562,703	1,102,642	2,123,239	599,449	597,158
1122	2100014	Director of Parks-Neighborhood Pa	0	0	0	1,210,000	1,210,000
1122	2100020	Director of Parks - Neighborhood P	2,048,258	1,277,317	1,600,000	1,600,000	1,600,000
1122	2200010	Parks Division - Barnes/City Trust	2,008,932	2,415,450	2,585,135	2,057,155	2,045,073
1122	**Fund Total**		**7,895,886**	**8,088,140**	**9,248,006**	**8,757,636**	**8,743,263**
1123	3210023	Circuit Drug Court	0	159,897	0	0	0
1123	6100000	Public Safety Sales Tax - Crime Pr	530,815	550,868	1,000,000	1,000,000	1,000,000
1123	6110023	Fire Dept.-Pub Safety Sales Tax -	750,000	1,000,000	825,000	925,000	850,000
1123	6120023	Firemen Public Safety Pension Tru	5,499,967	5,499,985	5,500,000	5,500,000	5,500,000
1123	6500023	Police Dept.-Pub Safety Sales Tax	1,864,000	3,214,995	2,028,480	2,413,450	2,473,450
1123	6500123	Police Dept. - Pub Safety Sales Ta	1,726,000	3,505,005	2,306,520	2,721,550	2,326,550
1123	6510023	Police Pension Public Safety Pensi	5,499,978	5,497,976	5,500,000	5,500,000	5,500,000
1123	**Fund Total**		**15,870,760**	**19,428,726**	**17,160,000**	**18,060,000**	**17,650,000**
1140	6500000	Police Department - Misc. Grants	9,600,074	8,399,439	6,173,852	8,388,984	8,388,984
1140	**Fund Total**		**9,600,074**	**8,399,439**	**6,173,852**	**8,388,984**	**8,388,984**
1142	6500000	Police Department - Asset Forfeitur	0	0	0	3,159,114	3,159,114
1142	**Fund Total**		**0**	**0**	**0**	**3,159,114**	**3,159,114**

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Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
1162	1210000	St. Louis Agency on Training & Em	6,555,320	8,534,567	3,851,611	3,979,854	3,955,645
1162	1600000	Comptroller	31,075	30,323	36,905	29,768	29,560
1162	**Fund Total**		**6,586,395**	**8,564,890**	**3,888,516**	**4,009,622**	**3,985,205**
1163	1410000	Planning and Urban Design	2,907	0	0	0	0
1163	1420000	Community Development Administr	114,063	3,254	0	0	0
1163	2130000	Division of Recreation	0	0	0	0	0
1163	6220000	Neighborhood Stabilization	0	0	0	0	0
1163	8000000	Director of Human Services	0	0	354,000	0	0
1163	**Fund Total**		**116,970**	**3,254**	**354,000**	**0**	**0**
1164	1410000	Planning and Urban Design	0	22,400	0	0	0
1164	1420000	Community Development Administr	932,181	1,049,402	915,118	420,945	421,134
1164	6200000	Building Commissioner	128,542	589,545	640,696	214,843	212,912
1164	7000010	Director, Health & Hospitals	0	0	144,796	0	0
1164	7160010	Lead Poisoning Control	224,442	134,602	0	0	0
1164	9000000	President, Board of Public Service	1,916,352	127,592	0	0	0
1164	**Fund Total**		**3,201,517**	**1,923,541**	**1,700,610**	**635,788**	**634,046**
1165	1390000	City Counselor	425,698	415,888	729,664	724,602	720,620
1165	1410000	Planning and Urban Design	1,360,251	1,227,263	1,302,799	711,400	980,617
1165	1420000	Community Development Administr	1,722,351	1,430,832	2,062,564	2,029,296	2,137,770
1165	1600000	Comptroller	158,609	113,231	34,602	32,063	31,839
1165	2130000	Division of Recreation	263,359	348,736	230,717	318,457	318,037
1165	2150000	Operation Brightside	289,242	289,637	269,674	308,254	304,871
1165	3160000	City Courts - Problem Properties	18,892	19,113	0	0	0
1165	3200000	Probation Dept. & Juvenile Det. Cn	72,017	52,706	0	0	0
1165	5146200	Street Division - Neighborhood Stre	-31,200	0	0	0	0
1165	6200000	Building Commissioner	296,433	278,479	270,232	268,000	266,304
1165	6220000	Neighborhood Stabilization - Grant	-1,209	13,256	12,094	11,434	11,339
1165	8000000	Director of Human Services	400,995	283,627	0	416,000	416,000
1165	9000000	President, Board of Public Service	254,551	78,912	0	0	0
1165	**Fund Total**		**5,229,989**	**4,551,680**	**4,912,346**	**4,819,506**	**5,187,397**
1166	1600000	Comptroller - Health Grant Auditing	0	0	63,697	69,182	68,712
1166	7000010	Director, Health & Hospitals	998,113	1,063,151	921,422	1,025,199	1,020,641
1166	7110010	Communicable Disease Control	9,951,644	9,171,967	11,109,978	12,381,131	12,368,237
1166	7140010	Animal Care and Control	3,490	0	11,032	50,000	50,000

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FY 2015 by FUND / DEPT

Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
1166	7150010	Environmental Health Services	392,249	46,482	146,456	199,073	198,257
1166	7160010	Lead Poisoning Control	25,000	0	0	0	0
1166	7190010	Family / Community / School Healt	412,060	388,095	273,816	328,911	327,600
1166		**Fund Total**	**11,782,556**	**10,669,695**	**12,526,401**	**14,053,496**	**14,033,447**
1167	1600000	Comptroller	0	0	0	0	0
1167	8000000	Director of Human Services	12,595,265	14,884,339	20,008,133	21,035,796	21,020,936
1167		**Fund Total**	**12,595,265**	**14,884,339**	**20,008,133**	**21,035,796**	**21,020,936**
1168	1260800	CREA - EEOC Contract	28,546	29,173	49,766	51,076	50,864
1168	1260900	CREA - HUD Contract	112,909	160,763	169,528	182,959	182,324
1168	1600000	Comptroller	212,673	101,550	0	0	0
1168	2140000	Division of Forestry	0	25,000	0	0	0
1168	3120000	Circuit Attorney-(Victim Srvcs, Drug	464,463	524,812	524,521	535,386	531,128
1168	3152000	Sheriff	127,844	245,701	285,056	568,921	568,921
1168	3200000	Probation Dept. & Juvenile Det. Cn	869,993	768,606	0	0	0
1168	3210000	Circuit Drug Court	407,346	175,215	0	0	0
1168	3340000	Election and Registration	-5,772	193,452	0	0	0
1168	3350000	Medical Examiner	327	406	50,000	50,000	50,000
1168	5160000	Refuse Division - Recycling	164,793	72,258	310,000	310,000	310,000
1168	9000000	President, Board of Public Service	1,181,610	1,463,555	0	0	0
1168		**Fund Total**	**3,564,732**	**3,760,491**	**1,388,871**	**1,698,342**	**1,693,237**
1169	1390000	City Counselor	0	0	66,630	68,472	68,035
1169	3120000	Circuit Attorney	0	0	526,414	363,048	357,372
1169	3200000	Probation Dept. & Juvenile Det. Cn	227,166	121,086	113,934	27,989	27,989
1169	6100000	Director of Public Safety	0	0	296,000	291,000	291,000
1169	6110000	Fire Department - SAFER Grant	2,199,615	3,084,402	1,617,533	1,617,533	1,473,681
1169	6220000	Neighborhood Stabilization - Grant	2,501,402	1,481,776	127,866	131,044	130,185
1169	6250000	City Emergency Management Age	55,669	0	177,528	179,468	178,587
1169		**Fund Total**	**4,983,852**	**4,687,264**	**2,925,905**	**2,678,554**	**2,526,849**
1217	1600000	Capital Improvements - Regular So	16,776,998	14,416,100	17,094,400	16,498,725	16,498,725
1217		**Fund Total**	**16,776,998**	**14,416,100**	**17,094,400**	**16,498,725**	**16,498,725**
1218	1600000	Trustee Lease Fund	8,397,070	7,015,609	6,212,319	4,729,075	5,021,675
1218		**Fund Total**	**8,397,070**	**7,015,609**	**6,212,319**	**4,729,075**	**5,021,675**
1219	1600000	Metro Parks - Sales Tax Fund	1,737,221	1,173,662	2,954,000	4,075,000	4,075,000
1219		**Fund Total**	**1,737,221**	**1,173,662**	**2,954,000**	**4,075,000**	**4,075,000**

June 27, 2014

City of St. Louis
Budget Summary
FY 2015 by FUND / DEPT

Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
1220	1600000	Capital Improvements - Sales Tax	16,600,000	19,748,324	17,160,842	18,130,330	18,130,330
1220	**Fund Total**		**16,600,000**	**19,748,324**	**17,160,842**	**18,130,330**	**18,130,330**
1311	1600000	G.O. Debt Service Fund	5,671,259	5,695,771	8,735,942	5,106,307	6,856,307
1311	**Fund Total**		**5,671,259**	**5,695,771**	**8,735,942**	**5,106,307**	**6,856,307**
1413	1600000	Tax Increment Financing	8,896,492	1,000,694	529,153	607,261	615,704
1413	**Fund Total**		**8,896,492**	**1,000,694**	**529,153**	**607,261**	**615,704**
1510	1230000	Department of Personnel	390	0	135,040	122,835	121,996
1510	1600000	Comptroller	0	0	97,345	99,790	99,277
1510	4150000	Water Division	59,377,894	49,781,742	56,225,793	57,730,124	57,586,303
1510	**Fund Total**		**59,378,284**	**49,781,742**	**56,458,178**	**57,952,749**	**57,807,576**
1511	4200000	The City of St. Louis Airport Commi	144,849,002	159,173,472	172,348,031	171,779,295	171,690,448
1511	**Fund Total**		**144,849,002**	**159,173,472**	**172,348,031**	**171,779,295**	**171,690,448**
1611	1720000	Mail Room	605,846	522,347	854,484	901,080	897,908
1611	**Fund Total**		**605,846**	**522,347**	**854,484**	**901,080**	**897,908**
1612	9100000	Equipment Services Division - Fuel	0	4,398,759	4,400,000	4,154,000	7,398,195
1612	**Fund Total**		**0**	**4,398,759**	**4,400,000**	**4,154,000**	**7,398,195**
1613	1230000	Dept. Of Personnel - Employee Be	6,429,486	6,916,588	7,375,122	8,819,254	8,819,254
1613	**Fund Total**		**6,429,486**	**6,916,588**	**7,375,122**	**8,819,254**	**8,819,254**
1713	1230000	Dept. of Personnel - Employee Ben	32,419,274	34,700,375	37,292,641	37,449,089	45,356,720
1713	**Fund Total**		**32,419,274**	**34,700,375**	**37,292,641**	**37,449,089**	**45,356,720**
	Grand Total		**921,428,313**	**941,892,554**	**985,213,411**	**1,016,568,115**	**1,005,912,108**

City of St. Louis
Budget Summary
FY 2015 by DEPT / FUND

Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Req FY15	Budget FY15
1010	1100000	Fund Total	2,751,303	2,802,365	2,899,150	2,975,044	2,941,480
1100000		**Board of Aldermen**	**2,751,303**	**2,802,365**	**2,899,150**	**2,975,044**	**2,941,480**
1010	1200000	Fund Total	1,651,142	1,659,098	1,868,132	1,820,029	1,809,455
1200000		**Mayor's Office**	**1,651,142**	**1,659,098**	**1,868,132**	**1,820,029**	**1,809,455**
1119	1200004	Fund Total	25,157	11,522	0	0	0
1200004		**Mayor - Open Streets Donations**	**25,157**	**11,522**	**0**	**0**	**0**
1162	1210000	Fund Total	6,555,320	8,534,567	3,851,611	3,979,854	3,955,645
1210000		**St. Louis Agency on Training & E**	**6,555,320**	**8,534,567**	**3,851,611**	**3,979,854**	**3,955,645**
1010	1230000	Fund Total	2,759,363	2,870,302	2,880,754	3,100,856	3,027,294
1110	1230000	Fund Total	121,973	123,168	127,529	130,611	98,404
1510	1230000	Fund Total	390	0	135,040	122,835	121,996
1613	1230000	Fund Total	6,429,486	6,916,588	7,375,122	8,819,254	8,819,254
1713	1230000	Fund Total	32,419,274	34,700,375	37,292,641	37,449,089	45,356,720
1230000		**Department of Personnel**	**41,730,486**	**44,610,433**	**47,811,086**	**49,622,645**	**57,423,668**
1010	1230001	Fund Total	0	0	880,176	1,112,434	963,928
1230001		**Department of Personnel-Police**	**0**	**0**	**880,176**	**1,112,434**	**963,928**
1116	1231000	Fund Total	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
1231000		**City Employee Pension Trust Fu**	**13,500,000**	**13,500,000**	**13,500,000**	**13,500,000**	**13,500,000**
1010	1240000	Fund Total	169,989	173,205	178,911	192,355	183,414
1240000		**Register**	**169,989**	**173,205**	**178,911**	**192,355**	**183,414**
1010	1260000	Fund Total	281,058	312,304	314,734	384,268	322,701
1260000		**Civil Rights Enforcement Agency**	**281,058**	**312,304**	**314,734**	**384,268**	**322,701**
1168	1260800	Fund Total	28,546	29,173	49,766	51,076	50,864
1260800		**CREA - EEOC Contract**	**28,546**	**29,173**	**49,766**	**51,076**	**50,864**
1168	1260900	Fund Total	112,909	160,763	169,528	182,959	182,324
1260900		**CREA - HUD Contract**	**112,909**	**160,763**	**169,528**	**182,959**	**182,324**
1010	1270000	Fund Total	5,095,073	5,129,506	5,470,390	5,684,041	5,480,180
1270000		**Information Technology Services**	**5,095,073**	**5,129,506**	**5,470,390**	**5,684,041**	**5,480,180**
1010	1370000	Fund Total	388,487	408,586	435,987	443,644	441,259
1370000		**Division of the Budget**	**388,487**	**408,586**	**435,987**	**443,644**	**441,259**
1010	1390000	Fund Total	5,499,106	7,597,952	5,250,659	5,508,992	5,544,069
1116	1390000	Fund Total	264,675	249,188	277,824	280,684	279,006
1119	1390000	Fund Total	243,541	293,416	0	0	0
1120	1390000	Fund Total	457,663	438,033	556,602	515,386	313,601
1165	1390000	Fund Total	425,698	415,888	729,664	724,602	720,620
1169	1390000	Fund Total	0	0	66,630	68,472	68,035
1390000		**City Counselor**	**6,890,683**	**8,994,477**	**6,881,379**	**7,098,136**	**6,925,331**
1010	1390001	Fund Total	0	0	470,712	871,956	1,443,152
1390001		**City Counselor - Police Unit**	**0**	**0**	**470,712**	**871,956**	**1,443,152**
1010	1410000	Fund Total	114,644	79,742	111,446	1,103,114	512,543
1163	1410000	Fund Total	2,907	0	0	0	0
1164	1410000	Fund Total	0	22,400	0	0	0
1165	1410000	Fund Total	1,360,251	1,227,263	1,302,799	711,400	980,617
1410000		**Planning and Urban Design**	**1,477,802**	**1,329,405**	**1,414,245**	**1,814,514**	**1,493,160**

City of St. Louis
Budget Summary
FY 2015 by DEPT / FUND

Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Req FY15	Budget FY15
1163	1420000	Fund Total	114,063	3,254	0	0	0
1164	1420000	Fund Total	932,181	1,049,402	915,118	420,945	421,134
1165	1420000	Fund Total	1,722,351	1,430,832	2,062,564	2,029,296	2,137,770
1420000		**Community Development Admini**	**2,768,595**	**2,483,488**	**2,977,682**	**2,450,241**	**2,558,904**
1110	1430000	Fund Total	4,128,126	3,813,039	5,773,497	6,029,420	5,595,438
1430000		**Affordable Housing Commission**	**4,128,126**	**3,813,039**	**5,773,497**	**6,029,420**	**5,595,438**
1110	1430018	Fund Total	0	405,972	0	0	0
1430018		**Affordable Housing Commission**	**0**	**405,972**	**0**	**0**	**0**
1010	1600000	Fund Total	7,596,250	7,806,562	8,053,028	8,417,152	8,215,999
1111	1600000	Fund Total	4,711,000	5,180,000	5,535,000	5,735,000	6,065,000
1118	1600000	Fund Total	58,459	48,353	58,919	60,593	60,176
1162	1600000	Fund Total	31,075	30,323	36,905	29,768	29,560
1165	1600000	Fund Total	158,609	113,231	34,602	32,063	31,839
1166	1600000	Fund Total	0	0	63,697	69,182	68,712
1167	1600000	Fund Total	0	0	0	0	0
1168	1600000	Fund Total	212,673	101,550	0	0	0
1217	1600000	Fund Total	16,776,998	14,416,100	17,094,400	16,498,725	16,498,725
1218	1600000	Fund Total	8,397,070	7,015,609	6,212,319	4,729,075	5,021,675
1219	1600000	Fund Total	1,737,221	1,173,662	2,954,000	4,075,000	4,075,000
1220	1600000	Fund Total	16,600,000	19,748,324	17,160,842	18,130,330	18,130,330
1311	1600000	Fund Total	5,671,259	5,695,771	8,735,942	5,106,307	6,856,307
1413	1600000	Fund Total	8,896,492	1,000,694	529,153	607,261	615,704
1510	1600000	Fund Total	0	0	97,345	99,790	99,277
1600000		**Comptroller**	**70,847,106**	**62,330,179**	**66,566,152**	**63,590,246**	**65,768,304**
1116	1600019	Fund Total	1,249,785	1,260,632	1,339,337	1,345,736	1,343,704
1600019		**Comptroller - Gateway Transport**	**1,249,785**	**1,260,632**	**1,339,337**	**1,345,736**	**1,343,704**
1116	1601001	Fund Total	0	8,029	0	0	0
1601001		**Comptroller -Big Brothers & Big**	**0**	**8,029**	**0**	**0**	**0**
1116	1601002	Fund Total	0	7,168	0	0	0
1601002		**Comptroller -The BackStoppers I**	**0**	**7,168**	**0**	**0**	**0**
1010	1620000	Fund Total	306,178	298,382	332,707	362,988	345,418
1620000		**Municipal Garage**	**306,178**	**298,382**	**332,707**	**362,988**	**345,418**
1010	1630000	Fund Total	298,639	298,001	345,487	385,375	379,743
1630000		**Records Retention -Microfilm Se**	**298,639**	**298,001**	**345,487**	**385,375**	**379,743**
1010	1700000	Fund Total	671,031	692,806	692,701	735,210	730,834
1700000		**Supply Commissioner**	**671,031**	**692,806**	**692,701**	**735,210**	**730,834**
1010	1710000	Fund Total	744,832	729,916	888,827	877,843	819,500
1710000		**Multigraph Section**	**744,832**	**729,916**	**888,827**	**877,843**	**819,500**
1010	1710001	Fund Total	0	0	60,437	115,980	115,158
1710001		**Multigraph Section - Police Unit**	**0**	**0**	**60,437**	**115,980**	**115,158**
1611	1720000	Fund Total	605,846	522,347	854,484	901,080	897,908
1720000		**Mail Room**	**605,846**	**522,347**	**854,484**	**901,080**	**897,908**
1115	1801000	Fund Total	3,929,686	4,190,779	4,220,280	4,331,370	4,299,660
1801000		**Assessor**	**3,929,686**	**4,190,779**	**4,220,280**	**4,331,370**	**4,299,660**

City of St. Louis
Budget Summary
FY 2015 by DEPT / FUND

Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Req FY15	Budget FY15
1010	1900000	Fund Total	38,000,274	38,082,980	42,119,061	50,325,358	40,615,258
1121	1900000	Fund Total	6,690,000	7,337,389	4,800,000	2,500,000	2,500,000
1900000		**City Wide Accounts**	**44,690,274**	**45,420,369**	**46,919,061**	**52,825,358**	**43,115,258**
1010	2100000	Fund Total	501,920	498,586	517,202	599,613	596,106
1116	2100000	Fund Total	1,345,164	1,026,182	1,460,000	1,450,000	1,450,000
1119	2100000	Fund Total	3,536	932	0	0	0
2100000		**Director, Parks, Recreation & For**	**1,850,620**	**1,525,700**	**1,977,202**	**2,049,613**	**2,046,106**
1116	2100003	Fund Total	0	0	600,000	610,000	610,000
2100003		**Director PRF Forest Park Maint.**	**0**	**0**	**600,000**	**610,000**	**610,000**
1122	2100010	Fund Total	3,275,993	3,292,731	2,939,632	3,291,032	3,291,032
2100010		**Dir. Of Parks 1/8 Cent Sales Tax**	**3,275,993**	**3,292,731**	**2,939,632**	**3,291,032**	**3,291,032**
1122	2100012	Fund Total	562,703	1,102,642	2,123,239	599,449	597,158
2100012		**Director of Parks - Parks & Rec C**	**562,703**	**1,102,642**	**2,123,239**	**599,449**	**597,158**
1122	2100014	Fund Total	0	0	0	1,210,000	1,210,000
2100014		**Director of Parks-Neighborhood**	**0**	**0**	**0**	**1,210,000**	**1,210,000**
1122	2100020	Fund Total	2,048,258	1,277,317	1,600,000	1,600,000	1,600,000
2100020		**Director of Parks - Neighborhood**	**2,048,258**	**1,277,317**	**1,600,000**	**1,600,000**	**1,600,000**
1010	2130000	Fund Total	1,473,561	1,439,827	1,438,012	1,400,579	1,393,032
1119	2130000	Fund Total	35,140	14,752	0	0	0
1163	2130000	Fund Total	0	0	0	0	0
1165	2130000	Fund Total	263,359	348,736	230,717	318,457	318,037
2130000		**Division of Recreation**	**1,772,060**	**1,803,315**	**1,668,729**	**1,719,036**	**1,711,069**
1010	2140000	Fund Total	7,204,491	7,748,506	8,139,521	8,296,747	8,521,521
1113	2140000	Fund Total	46,422	9,933	0	0	0
1116	2140000	Fund Total	245,410	213,507	251,962	290,100	288,163
1119	2140000	Fund Total	6,173	22,183	0	0	0
1168	2140000	Fund Total	0	25,000	0	0	0
2140000		**Division of Forestry**	**7,502,496**	**8,019,129**	**8,391,483**	**8,586,847**	**8,809,684**
1165	2150000	Fund Total	289,242	289,637	269,674	308,254	304,871
2150000		**Operation Brightside**	**289,242**	**289,637**	**269,674**	**308,254**	**304,871**
1010	2200000	Fund Total	9,660,170	10,176,841	10,006,265	10,439,920	9,023,109
1119	2200000	Fund Total	162,064	137,203	0	0	0
2200000		**Division of Parks**	**9,822,234**	**10,314,044**	**10,006,265**	**10,439,920**	**9,023,109**
1122	2200010	Fund Total	2,008,932	2,415,450	2,585,135	2,057,155	2,045,073
2200010		**Parks Division - Barnes/City Trus**	**2,008,932**	**2,415,450**	**2,585,135**	**2,057,155**	**2,045,073**
1116	2200011	Fund Total	0	7,907	11,500	7,500	7,500
2200011		**Division of Parks - Downtown V**	**0**	**7,907**	**11,500**	**7,500**	**7,500**
1010	2250000	Fund Total	188,089	181,807	234,707	230,739	229,242
1119	2250000	Fund Total	0	4,045	0	0	0
2250000		**Soulard Market**	**188,089**	**185,852**	**234,707**	**230,739**	**229,242**
1010	2500000	Fund Total	684,450	700,000	700,000	720,000	710,000
2500000		**Tower Grove Park**	**684,450**	**700,000**	**700,000**	**720,000**	**710,000**
1010	3100000	Fund Total	864,193	897,511	1,005,972	0	0
3100000		**Circuit Clerk**	**864,193**	**897,511**	**1,005,972**	**0**	**0**

City of St. Louis
Budget Summary
FY 2015 by DEPT / FUND

Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Req FY15	Budget FY15
1010	3110000	Fund Total	6,868,228	7,001,667	7,464,918	8,359,623	8,331,446
3110000		**Circuit Court (General)**	**6,868,228**	**7,001,667**	**7,464,918**	**8,359,623**	**8,331,446**
1010	3120000	Fund Total	6,736,355	6,912,816	7,168,029	7,836,412	7,329,916
1119	3120000	Fund Total	44,857	60,325	0	0	0
1120	3120000	Fund Total	477,097	306,912	562,554	559,323	525,935
1168	3120000	Fund Total	464,463	524,812	524,521	535,386	531,128
1169	3120000	Fund Total	0	0	526,414	363,048	357,372
3120000		**Circuit Attorney**	**7,722,772**	**7,804,865**	**8,781,518**	**9,294,169**	**8,744,351**
1116	3120002	Fund Total	1,025	223	2,500	2,500	2,500
3120002		**Circuit Attorney (Training Fund)**	**1,025**	**223**	**2,500**	**2,500**	**2,500**
1116	3120003	Fund Total	123,663	130,626	168,349	170,198	169,064
3120003		**Circuit Attorney (Tax Section)**	**123,663**	**130,626**	**168,349**	**170,198**	**169,064**
1116	3120005	Fund Total	1,734,204	1,604,152	2,194,017	2,235,808	2,225,574
3120005		**Circuit Attorney (Child Support U**	**1,734,204**	**1,604,152**	**2,194,017**	**2,235,808**	**2,225,574**
1116	3120007	Fund Total	66,720	65,796	74,471	75,096	74,644
3120007		**Circuit Attorney (HUD Grant)**	**66,720**	**65,796**	**74,471**	**75,096**	**74,644**
1116	3120009	Fund Total	0	0	61,777	61,777	61,777
3120009		**Circuit Attorney (Department of**	**0**	**0**	**61,777**	**61,777**	**61,777**
1010	3130000	Fund Total	1,375,597	1,345,850	1,425,419	1,487,392	1,484,047
3130000		**Board of Jury Supervisors (Cir. J**	**1,375,597**	**1,345,850**	**1,425,419**	**1,487,392**	**1,484,047**
1010	3140000	Fund Total	33,961	29,661	0	0	0
3140000		**Probate Court (Probate Judge)**	**33,961**	**29,661**	**0**	**0**	**0**
1010	3150000	Fund Total	8,698,340	9,020,053	9,291,454	9,717,155	9,453,314
3150000		**Sheriff**	**8,698,340**	**9,020,053**	**9,291,454**	**9,717,155**	**9,453,314**
1168	3152000	Fund Total	127,844	245,701	285,056	568,921	568,921
3152000		**Sheriff**	**127,844**	**245,701**	**285,056**	**568,921**	**568,921**
1010	3160000	Fund Total	2,233,097	2,276,725	2,625,038	2,721,387	2,665,981
1165	3160000	Fund Total	18,892	19,113	0	0	0
3160000		**City Courts**	**2,251,989**	**2,295,838**	**2,625,038**	**2,721,387**	**2,665,981**
1116	3160007	Fund Total	0	0	5,000	12,500	0
3160007		**City Court Judicial Education Fu**	**0**	**0**	**5,000**	**12,500**	**0**
1116	3160008	Fund Total	4,500	500	7,500	0	0
3160008		**City Court Appointed Counsel Fu**	**4,500**	**500**	**7,500**	**0**	**0**
1010	3170000	Fund Total	1,263,479	1,366,456	310,309	0	0
3170000		**City Marshal**	**1,263,479**	**1,366,456**	**310,309**	**0**	**0**
1010	3200000	Fund Total	15,780,169	16,020,980	16,761,175	16,953,440	16,855,207
1116	3200000	Fund Total	371,917	418,865	440,055	410,084	408,781
1119	3200000	Fund Total	114,480	75,561	0	0	0
1165	3200000	Fund Total	72,017	52,706	0	0	0
1168	3200000	Fund Total	869,993	768,606	0	0	0
1169	3200000	Fund Total	227,166	121,086	113,934	27,989	27,989
3200000		**Probation Dept. & Juvenile Deten**	**17,435,742**	**17,457,804**	**17,315,164**	**17,391,513**	**17,291,977**
1010	3210000	Fund Total	32,724	66,927	213,883	526,968	215,141
1168	3210000	Fund Total	407,346	175,215	0	0	0
3210000		**Circuit Drug Court**	**440,070**	**242,142**	**213,883**	**526,968**	**215,141**

City of St. Louis
Budget Summary
FY 2015 by DEPT / FUND

Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Req FY15	Budget FY15
1123	3210023	Fund Total	0	159,897	0	0	0
3210023		**Circuit Drug Court**	**0**	**159,897**	**0**	**0**	**0**
1010	3300000	Fund Total	5,861	6,170	12,400	10,500	10,500
3300000		**Tax Equalization Board**	**5,861**	**6,170**	**12,400**	**10,500**	**10,500**
1111	3310000	Fund Total	6,631,000	7,550,000	8,450,000	8,000,000	8,700,000
3310000		**Convention & Sports Facility Tru**	**6,631,000**	**7,550,000**	**8,450,000**	**8,000,000**	**8,700,000**
1010	3330000	Fund Total	2,460,299	2,503,450	2,682,760	2,909,804	2,729,709
3330000		**Recorder of Deeds**	**2,460,299**	**2,503,450**	**2,682,760**	**2,909,804**	**2,729,709**
1010	3340000	Fund Total	2,224,227	3,752,823	2,661,992	4,179,306	3,470,511
1119	3340000	Fund Total	992,313	273,682	0	0	0
1168	3340000	Fund Total	-5,772	193,452	0	0	0
3340000		**Election and Registration**	**3,210,768**	**4,219,957**	**2,661,992**	**4,179,306**	**3,470,511**
1010	3350000	Fund Total	1,784,853	1,840,695	1,981,206	2,332,823	2,031,541
1168	3350000	Fund Total	327	406	50,000	50,000	50,000
3350000		**Medical Examiner**	**1,785,180**	**1,841,101**	**2,031,206**	**2,382,823**	**2,081,541**
1010	3400000	Fund Total	659,349	731,740	769,822	748,997	739,891
3400000		**Treasurer**	**659,349**	**731,740**	**769,822**	**748,997**	**739,891**
1117	4010000	Fund Total	850,190	912,600	932,155	927,117	915,837
1119	4010000	Fund Total	100,635	64,243	0	0	0
4010000		**Communications Division**	**950,825**	**976,843**	**932,155**	**927,117**	**915,837**
1510	4150000	Fund Total	59,377,894	49,781,742	56,225,793	57,730,124	57,586,303
4150000		**Water Division**	**59,377,894**	**49,781,742**	**56,225,793**	**57,730,124**	**57,586,303**
1511	4200000	Fund Total	144,849,002	159,173,472	172,348,031	171,779,295	171,690,448
4200000		**The City of St. Louis Airport Com**	**144,849,002**	**159,173,472**	**172,348,031**	**171,779,295**	**171,690,448**
1010	5100000	Fund Total	935,464	1,024,288	1,237,685	1,326,022	1,259,817
1116	5100000	Fund Total	2,346	0	0	0	0
1118	5100000	Fund Total	2,389,005	2,381,098	2,506,607	2,275,851	2,257,110
5100000		**Director of Streets**	**3,326,815**	**3,405,386**	**3,744,292**	**3,601,873**	**3,516,927**
1010	5110000	Fund Total	8,810,226	9,276,703	9,238,153	9,691,481	9,405,515
1119	5110000	Fund Total	237,929	78,694	0	0	0
5110000		**Traffic and Lighting Division**	**9,048,155**	**9,355,397**	**9,238,153**	**9,691,481**	**9,405,515**
1010	5130000	Fund Total	1,598,223	1,554,347	1,717,461	1,749,244	1,807,417
5130000		**Auto Towing and Storage**	**1,598,223**	**1,554,347**	**1,717,461**	**1,749,244**	**1,807,417**
1010	5140000	Fund Total	6,228,315	6,546,905	7,212,923	7,860,575	7,858,858
1116	5140000	Fund Total	81,250	125,311	184,308	200,037	199,267
1118	5140000	Fund Total	219,331	249,748	272,249	276,491	274,519
5140000		**Street Division**	**6,528,896**	**6,921,964**	**7,669,480**	**8,337,103**	**8,332,644**
1165	5146200	Fund Total	-31,200	0	0	0	0
5146200		**Street Division - Neighborhood S**	**-31,200**	**0**	**0**	**0**	**0**
1010	5160000	Fund Total	16,529,512	15,308,731	15,481,919	15,540,607	15,700,969
1110	5160000	Fund Total	627,655	664,605	690,289	722,416	700,116
1168	5160000	Fund Total	164,793	72,258	310,000	310,000	310,000
5160000		**Refuse Division**	**17,321,960**	**16,045,594**	**16,482,208**	**16,573,023**	**16,711,085**
1116	5160001	Fund Total	80,693	82,959	108,547	226,659	221,737
5160001		**Refuse Division - Metro Trash Se**	**80,693**	**82,959**	**108,547**	**226,659**	**221,737**

City of St. Louis
Budget Summary
FY 2015 by DEPT / FUND

Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Req FY15	Budget FY15
1116	5200000	Fund Total	1,774,468	1,484,972	1,229,203	1,252,000	1,252,000
1119	5200000	Fund Total	282,872	303,778	0	0	0
5200000		**Port Administration Division**	**2,057,340**	**1,788,750**	**1,229,203**	**1,252,000**	**1,252,000**
1010	6100000	Fund Total	661,721	724,380	617,748	679,433	774,551
1123	6100000	Fund Total	530,815	550,868	1,000,000	1,000,000	1,000,000
1169	6100000	Fund Total	0	0	296,000	291,000	291,000
6100000		**Director of Public Safety**	**1,192,536**	**1,275,248**	**1,913,748**	**1,970,433**	**2,065,551**
1010	6110000	Fund Total	49,028,950	51,105,042	52,272,191	61,312,430	55,119,395
1119	6110000	Fund Total	125,964	20,267	0	0	0
1121	6110000	Fund Total	9,844	4,119	25,000	1,015,000	25,000
1169	6110000	Fund Total	2,199,615	3,084,402	1,617,533	1,617,533	1,473,681
6110000		**Fire Department**	**51,364,373**	**54,213,830**	**53,914,724**	**63,944,963**	**56,618,076**
1123	6110023	Fund Total	750,000	1,000,000	825,000	925,000	850,000
6110023		**Fire Dept.-Pub Safety Sales Tax -**	**750,000**	**1,000,000**	**825,000**	**925,000**	**850,000**
1010	6120000	Fund Total	15,519,281	20,502,596	19,951,110	9,275,845	9,142,268
6120000		**Firefighters' Pension Systems**	**15,519,281**	**20,502,596**	**19,951,110**	**9,275,845**	**9,142,268**
1123	6120023	Fund Total	5,499,967	5,499,985	5,500,000	5,500,000	5,500,000
6120023		**Firemen Public Safety Pension T**	**5,499,967**	**5,499,985**	**5,500,000**	**5,500,000**	**5,500,000**
1010	6140000	Fund Total	170,154	174,341	179,017	183,613	182,630
6140000		**Office of Special Events**	**170,154**	**174,341**	**179,017**	**183,613**	**182,630**
1010	6160000	Fund Total	413,826	420,556	440,347	459,862	448,397
6160000		**Excise Commissioner**	**413,826**	**420,556**	**440,347**	**459,862**	**448,397**
1010	6200000	Fund Total	7,916,582	7,362,656	7,682,136	8,245,043	7,918,157
1113	6200000	Fund Total	966,012	985,535	0	0	0
1164	6200000	Fund Total	128,542	589,545	640,696	214,843	212,912
1165	6200000	Fund Total	296,433	278,479	270,232	268,000	266,304
6200000		**Building Commissioner**	**9,307,569**	**9,216,215**	**8,593,064**	**8,727,886**	**8,397,373**
1116	6200001	Fund Total	782,202	794,929	1,534,515	2,177,946	2,164,515
6200001		**Building Commissioner - Code E**	**782,202**	**794,929**	**1,534,515**	**2,177,946**	**2,164,515**
1116	6200003	Fund Total	1,549,844	1,563,530	1,608,302	1,550,709	1,566,031
6200003		**Building Commissioner - Buildin**	**1,549,844**	**1,563,530**	**1,608,302**	**1,550,709**	**1,566,031**
1110	6200010	Fund Total	2,256,577	2,094,110	2,197,576	2,279,050	2,209,213
6200010		**Building Commissioner - Housin**	**2,256,577**	**2,094,110**	**2,197,576**	**2,279,050**	**2,209,213**
1110	6200011	Fund Total	1,064,657	1,041,162	1,500,000	1,500,000	1,500,000
6200011		**Building Commissioner - Buildin**	**1,064,657**	**1,041,162**	**1,500,000**	**1,500,000**	**1,500,000**
1010	6220000	Fund Total	2,546,355	2,523,751	2,651,287	2,769,700	2,715,589
1163	6220000	Fund Total	0	0	0	0	0
1165	6220000	Fund Total	-1,209	13,256	12,094	11,434	11,339
1169	6220000	Fund Total	2,501,402	1,481,776	127,866	131,044	130,185
6220000		**Neighborhood Stabilization**	**5,046,548**	**4,018,783**	**2,791,247**	**2,912,178**	**2,857,113**
1010	6250000	Fund Total	312,862	320,226	165,932	167,878	166,997
1169	6250000	Fund Total	55,669	0	177,528	179,468	178,587
6250000		**City Emergency Management Ag**	**368,531**	**320,226**	**343,460**	**347,346**	**345,584**

City of St. Louis
Budget Summary
FY 2015 by DEPT / FUND

Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Req FY15	Budget FY15
1010	6320000	Fund Total	15,692,526	15,157,774	15,898,689	16,918,976	16,507,408
1119	6320000	Fund Total	89,102	21,708	0	0	0
6320000	**Corrections / MSI**		**15,781,628**	**15,179,482**	**15,898,689**	**16,918,976**	**16,507,408**
1010	6330000	Fund Total	19,585,026	20,853,020	21,789,841	23,012,576	22,550,340
6330000	**City Justice Center**		**19,585,026**	**20,853,020**	**21,789,841**	**23,012,576**	**22,550,340**
1010	6500000	Fund Total	125,857,017	115,880,742	112,313,839	117,069,744	117,164,295
1110	6500000	Fund Total	3,500,000	9,040,000	9,840,000	7,140,000	9,032,000
1116	6500000	Fund Total	33,666	156,867	175,000	250,000	250,000
1119	6500000	Fund Total	945,619	968,762	0	0	0
1120	6500000	Fund Total	2,100,000	2,100,000	2,100,000	2,300,000	2,535,000
1121	6500000	Fund Total	4,350,000	4,250,000	3,200,000	2,800,000	2,800,000
1140	6500000	Fund Total	9,600,074	8,399,439	6,173,852	8,388,984	8,388,984
1142	6500000	Fund Total	0	0	0	3,159,114	3,159,114
6500000	**Police Department**		**146,386,376**	**140,795,810**	**133,802,691**	**141,107,842**	**143,329,393**
1010	6500001	Fund Total	0	0	1,086,647	1,859,540	1,380,565
1116	6500001	Fund Total	253,200	240,856	1,127,301	381,000	381,000
6500001	**Police Department-City Marshals**		**253,200**	**240,856**	**2,213,948**	**2,240,540**	**1,761,565**
1010	6500002	Fund Total	0	0	0	0	1,593,017
6500002	**Police Department-Park Rangers**		**0**	**0**	**0**	**0**	**1,593,017**
1123	6500023	Fund Total	1,864,000	3,214,995	2,028,480	2,413,450	2,473,450
6500023	**Police Dept.-Pub Safety Sales Ta**		**1,864,000**	**3,214,995**	**2,028,480**	**2,413,450**	**2,473,450**
1123	6500123	Fund Total	1,726,000	3,505,005	2,306,520	2,721,550	2,326,550
6500123	**Police Dept. - Pub Safety Sales T**		**1,726,000**	**3,505,005**	**2,306,520**	**2,721,550**	**2,326,550**
1010	6510000	Fund Total	17,447,280	26,222,591	30,577,513	30,257,023	30,257,023
6510000	**Police Pension Fund**		**17,447,280**	**26,222,591**	**30,577,513**	**30,257,023**	**30,257,023**
1123	6510023	Fund Total	5,499,978	5,497,976	5,500,000	5,500,000	5,500,000
6510023	**Police Pension Public Safety Pen**		**5,499,978**	**5,497,976**	**5,500,000**	**5,500,000**	**5,500,000**
1110	7000010	Fund Total	1,436,746	1,831,863	2,000,734	2,433,485	1,690,445
1116	7000010	Fund Total	6,501	7,361	524,000	524,000	199,000
1164	7000010	Fund Total	0	0	144,796	0	0
1166	7000010	Fund Total	998,113	1,063,151	921,422	1,025,199	1,020,641
7000010	**Director, Health & Hospitals**		**2,441,360**	**2,902,375**	**3,590,952**	**3,982,684**	**2,910,086**
1110	7100010	Fund Total	313,222	284,536	325,861	431,097	320,037
7100010	**Health Commissioner**		**313,222**	**284,536**	**325,861**	**431,097**	**320,037**
1110	7110010	Fund Total	1,625,116	1,708,240	1,690,458	1,963,319	1,967,614
1119	7110010	Fund Total	3,895	4,511	0	0	0
1166	7110010	Fund Total	9,951,644	9,171,967	11,109,978	12,381,131	12,368,237
7110010	**Communicable Disease Control**		**11,580,655**	**10,884,718**	**12,800,436**	**14,344,450**	**14,335,851**
1110	7140010	Fund Total	837,861	1,125,870	1,259,444	1,741,255	1,328,297
1116	7140010	Fund Total	3,262	10,117	60,000	60,000	60,000
1119	7140010	Fund Total	284,511	3,785	0	0	0
1166	7140010	Fund Total	3,490	0	11,032	50,000	50,000
7140010	**Animal Care and Control**		**1,129,124**	**1,139,772**	**1,330,476**	**1,851,255**	**1,438,297**

City of St. Louis
Budget Summary
FY 2015 by DEPT / FUND

Fund	Dept	Department Name	Expend FY12	Expend FY13	Budget FY14	Req FY15	Budget FY15
1110	7150010	Fund Total	1,418,749	1,287,127	1,538,168	1,797,950	1,606,508
1166	7150010	Fund Total	392,249	46,482	146,456	199,073	198,257
7150010		**Environmental Health Services**	**1,810,998**	**1,333,609**	**1,684,624**	**1,997,023**	**1,804,765**
1164	7160010	Fund Total	224,442	134,602	0	0	0
1166	7160010	Fund Total	25,000	0	0	0	0
7160010		**Lead Poisoning Control**	**249,442**	**134,602**	**0**	**0**	**0**
1110	7190010	Fund Total	836,471	851,058	951,754	962,897	1,142,759
1166	7190010	Fund Total	412,060	388,095	273,816	328,911	327,600
7190010		**Family / Community / School Hea**	**1,248,531**	**1,239,153**	**1,225,570**	**1,291,808**	**1,470,359**
1110	7370000	Fund Total	6,250,000	5,000,000	5,000,000	5,000,000	5,000,000
7370000		**Health Care Trust Fund**	**6,250,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
1010	8000000	Fund Total	1,243,754	1,325,700	1,337,998	1,536,529	1,417,941
1116	8000000	Fund Total	245,000	399,238	120,000	120,000	120,000
1163	8000000	Fund Total	0	0	354,000	0	0
1165	8000000	Fund Total	400,995	283,627	0	416,000	416,000
1167	8000000	Fund Total	12,595,265	14,884,339	20,008,133	21,035,796	21,020,936
8000000		**Director of Human Services**	**14,485,014**	**16,892,904**	**21,820,131**	**23,108,325**	**22,974,877**
1110	8000010	Fund Total	315,822	309,480	345,506	350,036	346,370
8000010		**Director of Human Services**	**315,822**	**309,480**	**345,506**	**350,036**	**346,370**
1010	9000000	Fund Total	2,195,414	2,377,514	2,626,964	3,298,825	2,670,714
1116	9000000	Fund Total	0	2,341	677,743	695,635	691,517
1164	9000000	Fund Total	1,916,352	127,592	0	0	0
1165	9000000	Fund Total	254,551	78,912	0	0	0
1168	9000000	Fund Total	1,181,610	1,463,555	0	0	0
9000000		**President, Board of Public Servic**	**5,547,927**	**4,049,914**	**3,304,707**	**3,994,460**	**3,362,231**
1010	9030000	Fund Total	9,018,245	9,853,329	10,278,525	11,104,073	10,778,451
9030000		**Facilities Management**	**9,018,245**	**9,853,329**	**10,278,525**	**11,104,073**	**10,778,451**
1010	9030001	Fund Total	0	0	2,836,286	4,042,576	4,029,848
9030001		**Facilities Management -Police U**	**0**	**0**	**2,836,286**	**4,042,576**	**4,029,848**
1010	9100000	Fund Total	13,265,603	9,047,340	9,495,652	9,565,894	9,312,552
1612	9100000	Fund Total	0	4,398,759	4,400,000	4,154,000	7,398,195
9100000		**Equipment Services Division**	**13,265,603**	**13,446,099**	**13,895,652**	**13,719,894**	**16,710,747**
1010	9100001	Fund Total	0	0	3,405,565	5,439,818	4,397,358
9100001		**Equipment Services Division-Pol**	**0**	**0**	**3,405,565**	**5,439,818**	**4,397,358**
1010	9300000	Fund Total	122,090	114,679	149,455	146,125	145,298
1119	9300000	Fund Total	44,210	4,289	0	0	0
9300000		**Soldier's Memorial Building**	**166,300**	**118,968**	**149,455**	**146,125**	**145,298**
		Grand Total	**921,428,313**	**941,892,554**	**985,213,411**	**1,016,568,115**	**1,005,912,108**