City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1600000 Comptroller

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	3,111,637	3,152,080	3,189,675	3,359,150	3,302,174
5111000	Salaries-Temporary Employees	18,270	7,830	0	0	0
5136000	Employer Social Security Coverage	236,023	237,536	244,010	256,975	252,616
5137000	Employees Health Insurance	300,185	346,386	361,481	430,188	390,179
5138000	Employee Retirement Plan	431,029	485,467	496,313	520,668	500,940
5138100	Employee Retirement - Debt Contri	75,068	49,945	60,604	67,183	62,741
5142000	Employees Life Insurance	10,865	12,274	13,971	14,713	14,464
5144201	Long Term Disability	0	0	0	0	4,128
5147000	Workers Comp - Insurance & Admi	37,085	37,873	38,276	40,310	39,626
5172000	Overtime - Regular Employees	2,326	1,814	0	0	0
5197000	Reserve for Twenty-Seventh Pay	11,878	12,669	13,078	13,773	13,539
	Subtotal	**4,234,366**	**4,343,874**	**4,417,408**	**4,702,960**	**4,580,407**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	35,858	36,999	35,100	42,900	37,900
5236000	Communications	1,432	2,636	8,500	8,500	8,500
5237106	Wearing Apparel	1,359	440	1,500	1,500	1,500
5238000	Facility and Grounds	0	398	0	0	0
5246000	Education and Training	4,616	4,943	4,105	4,195	4,195
	Subtotal	**43,265**	**45,416**	**49,205**	**57,095**	**52,095**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	50,000	50,000	50,000	50,000	50,000
	Subtotal	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	405	0	0	0	0
	Subtotal	**405**	**0**	**0**	**0**	**0**
	CAPITAL ASSETS					
5580117	Capital Lease-Equipment	41,884	30,507	54,200	42,000	42,000
	Subtotal	**41,884**	**30,507**	**54,200**	**42,000**	**42,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	14,097	22,791	0	24,200	24,200
5636000	Communications	-9,060	1,680	0	0	0
5636161	911 System Costs	509,575	526,278	500,000	500,000	500,000
5636162	City Long Distance	17,097	14,997	25,000	25,000	25,000
5636163	Line Charges	475,724	472,185	500,000	525,000	525,000
5636164	Cellular Phone Service	2,340	2,250	1,200	1,200	1,200
5636165	Telephone Parts Services	7,207	3,228	0	0	0
5636166	Pagers	258	208	750	750	750
5638000	Facility and Grounds	460	648	1,500	1,500	1,500
5638038	Facility Maintenance	5,702	3,524	10,000	10,000	5,000
5645000	Travel	374	0	5,000	5,000	2,000
5646000	Education and Training	25,880	437	13,400	12,600	7,000
5647000	Transportation	1,826	1,639	50	100	100

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1600000 Comptroller

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
5648000	Membership Fees	7,103	9,250	6,565	6,915	6,915
5649113	Utilities - Sewer	855,894	842,640	980,000	1,040,000	980,000
5653000	Internal Service	40,534	57,484	32,300	35,000	35,000
5655000	Internal Service - Gasoline & Diese	0	5,028	0	0	0
5659000	Professional Services	3,898	83,590	0	0	0
5659008	Annual Report	0	0	1,200	1,200	1,200
5659011	Auditing Services	39,905	0	42,400	43,250	43,250
5659153	Management Consulting	26,100	24,500	125,000	125,000	125,000
5663000	Surety Bond Premiums and Insura	1,146,616	1,149,125	1,222,850	1,193,382	1,193,382
5664000	Elected Officials Expense Accounts	15,000	15,000	15,000	15,000	15,000
5670000	Prior Year Encumbrances	39,800	100,283	0	0	0
	Subtotal	**3,226,330**	**3,336,765**	**3,482,215**	**3,565,097**	**3,491,497**
	Department Total	**7,596,250**	**7,806,562**	**8,053,028**	**8,417,152**	**8,215,999**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 160 Comptroller

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1600000**	**Comptroller**									
1010	5101	Comptroller	02E	1489	1.00	1.00	1.00	112,190	112,190	1.00	112,190
1010	5101	Deputy Comptroller	21M	1488	1.39	1.39	1.39	164,194	167,466	1.27	153,153
1010	5101	Chief Staff Officer	21M	1483	1.00	1.00	1.00	127,374	129,922	1.00	129,922
1010	5101	Internal Audit Executive	20M	1476	1.00	1.00	1.00	103,480	105,560	1.00	105,560
1010	5101	Fiscal Manager	18M	1448	1.00	0.50	1.00	1	110,870	1.00	99,326
1010	5101	Asset Manager II	19M	1486	1.00	1.00	1.00	107,718	109,876	1.00	109,876
1010	5101	Executive Assistant II	17M	1629	0.50	0.50	1.00	32,500	75,972	1.00	64,623
1010	5101	Accounting Manager II	17M	1446	3.50	3.50	3.50	314,288	318,708	3.50	318,708
1010	5101	Audit Supervisor	16P	1473	2.00	2.00	2.00	132,548	135,226	2.00	135,226
1010	5101	Accounting Officer	16M	1447	0.50	0.50	1.00	41,158	71,643	1.00	69,407
1010	5101	Payroll Manager	16M	1449	1.00	1.00	1.00	55,952	57,070	1.00	57,070
1010	5101	Accounting Manager I	16M	1445	1.00	1.00	1.00	74,152	75,634	1.00	75,634
1010	5101	Financial Analyst	15P	1482	1.00	1.00	1.00	48,776	49,764	1.00	49,764
1010	5101	Accounting Coordinator	15P	1444	3.70	4.50	4.50	192,260	234,039	4.50	234,039
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	50,128	56,914	1.00	56,914
1010	5101	Executive Secretary to the Comptroller	14G	1136	1.00	1.00	1.00	42,562	43,420	1.00	43,420
1010	5101	Accountant II	14G	1442	5.77	5.58	6.85	262,422	311,944	6.85	311,944
1010	5101	Telecommunications Specialist	14G	1853	2.00	2.00	2.00	110,344	112,554	2.00	112,554
1010	5101	Auditor II	14G	1472	5.00	5.00	5.00	238,706	244,660	5.00	244,660
1010	5101	Contract Compliance Officer	14G	1662	0.77	0.77	0.77	42,120	42,960	0.77	42,960
1010	5101	Auditor I	13G	1471	6.00	5.00	6.00	242,710	231,972	6.00	231,972
1010	5101	Telecommunications Maintenance Superv	13G	1854	1.00	1.00	1.00	51,116	52,130	1.00	52,130
1010	5101	Administrative Assistant I	13G	1621	3.00	3.00	3.00	142,168	127,218	3.00	127,218
1010	5101	Public Information Officer to the Comptroll	15P	1618	1.00	1.00	1.00	47,814	48,776	1.00	48,776
1010	5101	Secretary to the Board of Estimate and Ap	12G	1137	1.00	1.00	1.00	34,632	35,334	1.00	35,334
1010	5101	Telecommunications Technician	12G	1855	2.00	2.00	2.00	67,340	68,692	2.00	68,692
1010	5101	Executive Secretary I	12G	1134	2.00	2.00	2.00	81,679	83,317	1.82	75,783
1010	5101	Account Clerk II	11G	1142	0.81	0.81	0.81	24,549	25,032	0.81	25,032
1010	5101	Payroll Specialist II	11G	1172	3.00	3.00	4.00	97,916	130,286	4.00	130,286
1010	5101	Clerk Typist III	10G	1123	1.00	1.00	1.00	36,270	36,998	1.00	36,998
1010	5101	Real Estate Records Clerk II	10G	1668	1.00	1.00	1.00	28,470	29,042	1.00	29,042
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	58,812	56,550	2.00	56,550
1010	5101	Clerk II	09G	1113	1.00	1.00	1.00	26,234	26,754	1.00	26,754
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	27,092	27,638	1.00	27,638
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-30,000	-186,981	-3.00	-196,981
		Account Subtotal			**60.94**	**60.05**	**64.81**	**3,189,675**	**3,359,150**	**61.52**	**3,302,174**
		Department 1600000 Total			**60.94**	**60.05**	**64.81**	**3,189,675**	**3,359,150**	**61.52**	**3,302,174**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 160 Comptroller

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept 1600019		**Comptroller - Gateway Transportation Center**									
1116	5101	Transportation Center Operations Supervi	16M	3751	1.00	1.00	1.00	55,952	57,070	1.00	57,070
1116	5101	Transportation Center Operations Speciali	11G	3752	4.00	3.00	4.00	135,798	137,280	4.00	137,280
		Account Subtotal			**5.00**	**4.00**	**5.00**	**191,750**	**194,350**	**5.00**	**194,350**
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	18,000	18,000	0.00	18,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**18,000**	**18,000**	**0.00**	**18,000**
		Department 1600019 Total			**5.00**	**4.00**	**5.00**	**209,750**	**212,350**	**5.00**	**212,350**
Dept 1600000		**Comptroller - Lateral Sewer Line**									
1118	5101	Accountant II	14G	1442	1.00	1.00	1.00	41,730	42,562	1.00	42,562
		Account Subtotal			**1.00**	**1.00**	**1.00**	**41,730**	**42,562**	**1.00**	**42,562**
		Department 1600000 Total			**1.00**	**1.00**	**1.00**	**41,730**	**42,562**	**1.00**	**42,562**
Dept 1600000		**Comptroller**									
1162	5101	Accountant II	14G	1442	0.61	0.50	0.50	26,192	20,865	0.50	20,865
		Account Subtotal			**0.61**	**0.50**	**0.50**	**26,192**	**20,865**	**0.50**	**20,865**
		Department 1600000 Total			**0.61**	**0.50**	**0.50**	**26,192**	**20,865**	**0.50**	**20,865**
Dept 1600000		**Comptroller**									
1165	5101	Accountant II	14G	1442	0.58	0.00	0.54	24,555	22,470	0.54	22,470
		Account Subtotal			**0.58**	**0.00**	**0.54**	**24,555**	**22,470**	**0.54**	**22,470**
		Department 1600000 Total			**0.58**	**0.00**	**0.54**	**24,555**	**22,470**	**0.54**	**22,470**
Dept 1600000		**Comptroller - Health Grant Auditing**									
1166	5101	Accountant II	14G	1442	1.04	0.92	1.12	45,319	48,735	1.12	48,735
		Account Subtotal			**1.04**	**0.92**	**1.12**	**45,319**	**48,735**	**1.12**	**48,735**
		Department 1600000 Total			**1.04**	**0.92**	**1.12**	**45,319**	**48,735**	**1.12**	**48,735**
Dept 1600000		**Tax Increment Financing**									
1413	5101	Deputy Comptroller	21M	1488	0.38	0.38	0.38	46,904	47,840	0.50	62,153
1413	5101	Fiscal Manager	18M	1448	0.00	0.00	0.50	0	47,645	0.50	36,101
1413	5101	Accounting Manager II	17M	1446	0.50	0.50	0.50	44,486	45,370	0.50	45,370
1413	5101	Accounting Manager I	16M	1445	1.00	1.00	1.00	55,952	57,070	1.00	57,070
1413	5101	Accounting Coordinator	15P	1444	2.30	2.50	3.50	114,592	175,591	3.50	175,591
1413	5101	Accountant II	14G	1442	1.00	1.00	1.00	42,562	43,420	1.00	43,420
1413	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	48,009	48,971	1.18	56,505
1413	5101	Account Clerk II	11G	1142	0.19	0.19	0.19	5,845	5,960	0.19	5,960

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 160 Comptroller

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
1413	5101	Accounting Officer	16M	1447	0.00	0.00	0.50	0	29,666	0.50	27,430
1413	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	-100,272	0.00	-100,272
		Account Subtotal			**6.37**	**6.57**	**8.57**	**358,350**	**401,261**	**8.87**	**409,328**
		Department 1600000 Total			**6.37**	**6.57**	**8.57**	**358,350**	**401,261**	**8.87**	**409,328**
Dept 1600000 Comptroller											
1510	5101	Accounting Coordinator	15P	1444	1.00	1.00	1.00	72,046	73,476	1.00	73,476
		Account Subtotal			**1.00**	**1.00**	**1.00**	**72,046**	**73,476**	**1.00**	**73,476**
		Department 1600000 Total			**1.00**	**1.00**	**1.00**	**72,046**	**73,476**	**1.00**	**73,476**
Dept 1600000 Comptroller											
1511	5101	Deputy Comptroller	21M	1488	0.23	0.23	0.23	28,830	29,406	0.23	29,406
1511	5101	Executive Assistant I	16M	1628	1.00	1.00	1.00	55,952	57,070	1.00	57,070
1511	5101	Accounting Officer	16M	1447	0.50	0.50	0.50	41,158	41,977	0.50	41,977
1511	5101	Auditor II	14G	1472	1.00	1.00	1.00	48,724	49,686	1.00	49,686
1511	5101	Executive Assistant II	17M	1629	0.00	0.00	0.50	0	42,822	0.50	31,473
1511	5101	Contract Compliance Officer	14G	1662	0.23	0.23	0.23	12,636	12,888	0.23	12,888
1511	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	-56,709	0.00	-56,709
		Account Subtotal			**2.96**	**2.96**	**3.46**	**187,300**	**177,140**	**3.46**	**165,791**
		Department 1600000 Total			**2.96**	**2.96**	**3.46**	**187,300**	**177,140**	**3.46**	**165,791**
160		**Comptroller**		**Total**	**79.50**	**77.00**	**86.00**	**4,154,917**	**4,358,009**	**83.00**	**4,297,751**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1111

Dept 1600000 Convention and Tourism Fund

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	CONTRACTUAL and OTHER SERVICES					
5662000	Pass Through	4,576,000	5,045,000	5,400,000	5,600,000	5,900,000
5666001	Subsidy - Sister Cities	75,000	75,000	75,000	75,000	75,000
5666634	Subsidy - Grand Center	60,000	60,000	60,000	60,000	90,000
	Subtotal	**4,711,000**	**5,180,000**	**5,535,000**	**5,735,000**	**6,065,000**
	Department Total	**4,711,000**	**5,180,000**	**5,535,000**	**5,735,000**	**6,065,000**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1118

Dept 1600000 Comptroller - Lateral Sewer Line

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	42,726	35,310	41,730	42,562	42,562
5136000	Employer Social Security Coverage	3,242	2,624	3,192	3,256	3,256
5137000	Employees Health Insurance	5,209	4,124	6,027	6,630	6,342
5138000	Employee Retirement Plan	5,488	5,059	6,493	6,597	6,457
5138100	Employee Retirement - Debt Contri	973	529	793	851	809
5142000	Employees Life Insurance	137	112	183	186	186
5144201	Long Term Disability	0	0	0	0	53
5147000	Workers Comp - Insurance & Admi	513	424	501	511	511
5197000	Reserve for Twenty-Seventh Pay	171	171	0	0	0
	Subtotal	**58,459**	**48,353**	**58,919**	**60,593**	**60,176**
	Department Total	**58,459**	**48,353**	**58,919**	**60,593**	**60,176**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1162

Dept 1600000 Comptroller

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	22,198	22,663	26,192	20,865	20,865
5136000	Employer Social Security Coverage	1,963	1,806	2,004	1,596	1,596
5137000	Employees Health Insurance	2,964	1,796	3,707	3,315	3,171
5138000	Employee Retirement Plan	3,132	3,293	4,075	3,234	3,165
5138100	Employee Retirement - Debt Contri	555	376	498	417	396
5142000	Employees Life Insurance	77	92	115	91	91
5144201	Long Term Disability	0	0	0	0	26
5147000	Workers Comp - Insurance & Admi	186	297	314	250	250
5197000	Reserve for Twenty-Seventh Pay	0	0	0	0	0
	Subtotal	**31,075**	**30,323**	**36,905**	**29,768**	**29,560**
	Department Total	**31,075**	**30,323**	**36,905**	**29,768**	**29,560**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1165

Dept 1600000 Comptroller

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	111,888	82,302	24,555	22,470	22,470
5136000	Employer Social Security Coverage	7,732	6,149	1,878	1,719	1,719
5137000	Employees Health Insurance	14,330	10,633	3,478	3,574	3,418
5138000	Employee Retirement Plan	14,436	11,931	3,821	3,483	3,409
5138100	Employee Retirement - Debt Contri	2,559	932	467	449	427
5142000	Employees Life Insurance	362	311	108	98	98
5144201	Long Term Disability	0	0	0	0	28
5147000	Workers Comp - Insurance & Admi	1,513	973	295	270	270
5197000	Reserve for Twenty-Seventh Pay	0	0	0	0	0
	Subtotal	**152,820**	**113,231**	**34,602**	**32,063**	**31,839**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,873	0	0	0	0
5246000	Education and Training	1,139	0	0	0	0
	Subtotal	**3,012**	**0**	**0**	**0**	**0**
	CAPITAL ASSETS					
5580000	Capital Leases	287	0	0	0	0
	Subtotal	**287**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	0	0	0	0	0
5646000	Education and Training	0	0	0	0	0
5653000	Internal Service	0	0	0	0	0
5659000	Professional Services	2,490	0	0	0	0
	Subtotal	**2,490**	**0**	**0**	**0**	**0**
	Department Total	**158,609**	**113,231**	**34,602**	**32,063**	**31,839**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1166

Dept 1600000 Comptroller - Health Grant Auditing

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	45,319	48,735	48,735
5136000	Employer Social Security Coverage	0	0	3,467	3,728	3,728
5137000	Employees Health Insurance	0	0	6,256	7,392	7,071
5138000	Employee Retirement Plan	0	0	7,052	7,554	7,393
5138100	Employee Retirement - Debt Contri	0	0	861	975	926
5142000	Employees Life Insurance	0	0	198	213	213
5144201	Long Term Disability	0	0	0	0	61
5147000	Workers Comp - Insurance & Admi	0	0	544	585	585
5197000	Reserve for Twenty-Seventh Pay	0	0	0	0	0
	Subtotal	**0**	**0**	**63,697**	**69,182**	**68,712**
	Department Total	**0**	**0**	**63,697**	**69,182**	**68,712**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1218

Dept 1600000 Trustee Lease Fund

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755213	Rec Center Principal Payment	0	0	340,000	0	0
5755801	Convention Center Principal Pmt	2,055,568	2,007,250	2,000,000	852,000	852,000
5755806	Civil Courts - Principal Payments	0	0	0	0	292,600
5755807	Carnahan Courthouse Principal Pa	0	1,135,581	0	0	0
5756801	Convention Center - Interest Pmt	1,469,432	0	0	0	0
5756809	Justice Center - Debt Service	1,000,000	0	0	0	0
5756817	ERS Debt Payment	3,872,070	3,872,778	3,872,319	3,877,075	3,877,075
	Subtotal	**8,397,070**	**7,015,609**	**6,212,319**	**4,729,075**	**5,021,675**
	Department Total	**8,397,070**	**7,015,609**	**6,212,319**	**4,729,075**	**5,021,675**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1311

Dept 1600000 G.O. Debt Service Fund

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	3,730,000	3,912,850	7,090,000	3,785,000	5,495,000
5756000	Interest Payments	1,940,266	1,778,629	1,590,942	1,301,307	1,301,307
5757000	Administrative Fees	993	4,292	55,000	20,000	60,000
	Subtotal	**5,671,259**	**5,695,771**	**8,735,942**	**5,106,307**	**6,856,307**
	Department Total	**5,671,259**	**5,695,771**	**8,735,942**	**5,106,307**	**6,856,307**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1413

Dept 1600000 Tax Increment Financing

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	339,194	353,237	358,350	401,261	409,328
5136000	Employer Social Security Coverage	21,895	24,301	27,414	30,696	31,401
5137000	Employees Health Insurance	18,907	22,572	38,482	56,866	56,241
5138000	Employee Retirement Plan	22,992	27,739	55,759	62,195	62,095
5138100	Employee Retirement - Debt Contri	4,077	2,904	6,809	8,025	7,777
5142000	Employees Life Insurance	568	708	1,570	1,758	1,793
5144201	Long Term Disability	0	0	0	0	512
5147000	Workers Comp - Insurance & Admi	4,070	4,239	4,300	4,815	4,912
5197000	Reserve for Twenty-Seventh Pay	1,426	1,444	1,469	1,645	1,645
	Subtotal	**413,129**	**437,144**	**494,153**	**567,261**	**575,704**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	5,071	3,463	15,000	20,000	20,000
	Subtotal	**5,071**	**3,463**	**15,000**	**20,000**	**20,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	431	0	15,000	15,000	15,000
	Subtotal	**431**	**0**	**15,000**	**15,000**	**15,000**
	CAPITAL ASSETS					
5580117	Capital Lease-Equipment	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5646000	Education and Training	0	0	5,000	5,000	5,000
5659000	Professional Services	2,501,531	519,887	0	0	0
	Subtotal	**2,501,531**	**519,887**	**5,000**	**5,000**	**5,000**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	5,940,867	0	0	0	0
5756000	Interest Payments	0	0	0	0	0
5757000	Administrative Fees	35,463	40,200	0	0	0
	Subtotal	**5,976,330**	**40,200**	**0**	**0**	**0**
	Department Total	**8,896,492**	**1,000,694**	**529,153**	**607,261**	**615,704**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1116

Dept 1600019 Comptroller - Gateway Transportation Center

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	197,603	184,209	191,750	194,350	194,350
5112000	Salaries-Per Performance Employe	17,243	8,971	18,000	18,000	18,000
5136000	Employer Social Security Coverage	16,698	15,108	16,046	16,245	16,245
5137000	Employees Health Insurance	24,116	26,045	30,135	33,150	31,710
5138000	Employee Retirement Plan	24,927	26,198	29,836	30,124	29,483
5138100	Employee Retirement - Debt Contri	4,420	2,742	3,643	3,887	3,693
5142000	Employees Life Insurance	577	624	840	851	851
5144201	Long Term Disability	0	0	0	0	243
5147000	Workers Comp - Insurance & Admi	2,371	2,210	2,301	2,332	2,332
5172000	Overtime - Regular Employees	8,226	10,165	0	0	0
5197000	Reserve for Twenty-Seventh Pay	898	773	786	797	797
	Subtotal	**297,079**	**277,045**	**293,337**	**299,736**	**297,704**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	2,000	2,000	2,000
5236000	Communications	0	0	500	500	500
5237000	Public Health and Safety	0	4,441	5,000	5,000	5,000
5238000	Facility and Grounds	10,909	7,662	7,500	7,500	7,500
	Subtotal	**10,909**	**12,103**	**15,000**	**15,000**	**15,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	5,000	5,000	5,000
	Subtotal	**0**	**0**	**5,000**	**5,000**	**5,000**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	0	0	3,000	3,000	3,000
5637000	Public Health and Safety	663,635	709,190	756,000	756,000	756,000
5638000	Facility and Grounds	42,292	65,097	97,000	97,000	97,000
5649110	Utilities - Electric	157,846	147,321	140,000	140,000	140,000
5649111	Utilities - Natural Gas	25,465	16,591	25,000	25,000	25,000
5649113	Utilities - Sewer	0	0	5,000	5,000	5,000
5659000	Professional Services	0	718	0	0	0
5670000	Prior Year Encumbrances	52,559	32,567	0	0	0
	Subtotal	**941,797**	**971,484**	**1,026,000**	**1,026,000**	**1,026,000**
	Department Total	**1,249,785**	**1,260,632**	**1,339,337**	**1,345,736**	**1,343,704**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1620000 Municipal Garage

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	199,565	172,978	200,668	202,046	202,566
5112000	Salaries-Per Performance Employe	1,384	9,689	0	13,000	2,000
5136000	Employer Social Security Coverage	15,502	13,854	15,351	16,451	15,649
5137000	Employees Health Insurance	33,377	33,424	39,176	43,095	41,223
5138000	Employee Retirement Plan	28,160	29,378	31,224	31,317	30,729
5138100	Employee Retirement - Debt Contri	4,993	3,076	3,813	4,041	3,849
5142000	Employees Life Insurance	706	754	879	885	887
5144000	Workers' Compensation - Disability	0	110	0	0	0
5144201	Long Term Disability	0	0	0	0	253
5147000	Workers Comp - Insurance & Admi	2,395	2,076	2,408	2,425	2,431
5172000	Overtime - Regular Employees	160	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	803	802	823	828	831
	Subtotal	**287,045**	**266,141**	**294,342**	**314,088**	**300,418**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,811	1,908	2,000	2,400	2,400
5237000	Public Health and Safety	487	1,547	1,500	1,500	1,500
5238000	Facility and Grounds	3,878	2,925	3,000	3,000	3,000
5239000	Fleet	3,296	2,884	3,000	3,000	3,000
	Subtotal	**11,472**	**9,264**	**9,500**	**9,900**	**9,900**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,691	1,322	1,500	1,500	1,500
	Subtotal	**1,691**	**1,322**	**1,500**	**1,500**	**1,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	3,487	3,675	4,000	4,000	4,000
5638000	Facility and Grounds	416	0	0	0	0
5653000	Internal Service	267	0	0	0	0
5655000	Internal Service - Gasoline & Diese	0	14,521	19,865	16,000	14,600
5661000	Taxes and Licenses	1,800	3,459	3,500	17,500	15,000
	Subtotal	**5,970**	**21,655**	**27,365**	**37,500**	**33,600**
	Department Total	**306,178**	**298,382**	**332,707**	**362,988**	**345,418**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 162 Municipal Garage

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1620000**	**Municipal Garage**									
1010	5101	Executive Assistant II	17M	1629	0.50	0.50	0.50	32,500	33,150	0.50	33,150
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	37,388	37,388	1.00	37,388
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	26,234	26,234	1.00	26,234
1010	5101	Parking Garage Attendant (Lead)	08G	3115	1.00	0.00	1.00	23,712	23,712	1.00	23,712
1010	5101	Parking Garage Attendant	06G	3114	3.00	3.00	3.00	80,834	81,562	3.00	82,082
		Account Subtotal			**6.50**	**5.50**	**6.50**	**200,668**	**202,046**	**6.50**	**202,566**
1010	5112	Parking Garage Attendant	06G	3114	0.00	0.00	0.00	0	13,000	0.00	2,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**13,000**	**0.00**	**2,000**
	Department	**1620000**	**Total**		**6.50**	**5.50**	**6.50**	**200,668**	**215,046**	**6.50**	**204,566**
162	**Municipal Garage**		**Total**		**6.50**	**5.50**	**6.50**	**200,668**	**215,046**	**6.50**	**204,566**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1630000 Records Retention -Microfilm Section

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	179,879	177,945	197,626	202,020	202,020
5136000	Employer Social Security Coverage	13,386	13,177	15,118	15,455	15,455
5137000	Employees Health Insurance	32,412	35,160	42,189	46,410	44,394
5138000	Employee Retirement Plan	22,476	25,345	30,751	31,313	30,646
5138100	Employee Retirement - Debt Contri	3,985	2,654	3,755	4,040	3,838
5142000	Employees Life Insurance	563	631	866	885	885
5144201	Long Term Disability	0	0	0	0	253
5147000	Workers Comp - Insurance & Admi	2,159	2,135	2,372	2,424	2,424
5197000	Reserve for Twenty-Seventh Pay	748	776	810	828	828
	Subtotal	**255,608**	**257,823**	**293,487**	**303,375**	**300,743**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	9,928	6,221	10,000	13,000	10,000
	Subtotal	**9,928**	**6,221**	**10,000**	**13,000**	**10,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	28,848	0	37,000	37,000
	Subtotal	**0**	**28,848**	**0**	**37,000**	**37,000**
	CAPITAL ASSETS					
5580000	Capital Leases	29,203	0	37,000	0	0
	Subtotal	**29,203**	**0**	**37,000**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	3,900	5,109	5,000	32,000	32,000
	Subtotal	**3,900**	**5,109**	**5,000**	**32,000**	**32,000**
	Department Total	**298,639**	**298,001**	**345,487**	**385,375**	**379,743**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 163 Records Retention -Microfilm Section

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1630000**	**Records Retention -Microfilm Section**									
1010	5101	Records Retention Supervisor	14G	1187	1.00	1.00	1.00	44,200	45,084	1.00	45,084
1010	5101	Clerk Typist I	08G	1121	3.00	3.00	3.00	75,400	77,246	3.00	77,246
1010	5101	Clerk I	08G	1112	3.00	3.00	3.00	78,026	79,690	3.00	79,690
		Account Subtotal			**7.00**	**7.00**	**7.00**	**197,626**	**202,020**	**7.00**	**202,020**
		Department 1630000 Total			**7.00**	**7.00**	**7.00**	**197,626**	**202,020**	**7.00**	**202,020**
163		**Records Retention -Microfilm Section Total**			**7.00**	**7.00**	**7.00**	**197,626**	**202,020**	**7.00**	**202,020**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1700000 Supply Commissioner

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	487,421	496,443	487,864	516,518	516,518
5136000	Employer Social Security Coverage	36,904	37,535	37,322	39,514	39,514
5137000	Employees Health Insurance	50,162	55,779	58,643	64,510	61,708
5138000	Employee Retirement Plan	63,903	72,099	75,912	80,060	78,356
5138100	Employee Retirement - Debt Contri	11,330	7,549	9,269	10,330	9,814
5142000	Employees Life Insurance	1,465	1,657	2,137	2,262	2,262
5144201	Long Term Disability	0	0	0	0	646
5147000	Workers Comp - Insurance & Admi	5,849	5,957	5,854	6,198	6,198
5197000	Reserve for Twenty-Seventh Pay	1,927	1,997	2,000	2,118	2,118
	Subtotal	**658,961**	**679,016**	**679,001**	**721,510**	**717,134**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,862	4,779	4,000	4,000	4,000
	Subtotal	**4,862**	**4,779**	**4,000**	**4,000**	**4,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	4,536	5,176	5,500	5,500	5,500
	Subtotal	**4,536**	**5,176**	**5,500**	**5,500**	**5,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	158	194	200	200	200
5636000	Communications	114	105	200	200	200
5645000	Travel	0	411	500	500	500
5648000	Membership Fees	180	180	300	300	300
5653000	Internal Service	2,220	2,945	3,000	3,000	3,000
	Subtotal	**2,672**	**3,835**	**4,200**	**4,200**	**4,200**
	Department Total	**671,031**	**692,806**	**692,701**	**735,210**	**730,834**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 170 Supply Commissioner

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1700000**	**Supply Commissioner**									
1010	5101	Commissioner of Supply	18M	1229	1.00	1.00	1.00	78,104	98,020	1.00	98,020
1010	5101	Deputy Commissioner of Supply	17M	1228	1.00	1.00	1.00	72,124	73,554	1.00	73,554
1010	5101	Procurement/Purchasing Manager I	16M	1226	0.73	0.73	0.73	45,942	46,854	0.73	46,854
1010	5101	Buyer	14G	1223	3.00	3.00	3.00	144,066	146,952	3.00	146,952
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	51,064	52,078	1.00	52,078
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	36,634	37,362	1.00	37,362
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	59,930	61,698	2.00	61,698
		Account Subtotal			**9.73**	**9.73**	**9.73**	**487,864**	**516,518**	**9.73**	**516,518**
		Department 1700000 Total			**9.73**	**9.73**	**9.73**	**487,864**	**516,518**	**9.73**	**516,518**
170		**Supply Commissioner Total**			**9.73**	**9.73**	**9.73**	**487,864**	**516,518**	**9.73**	**516,518**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1710000 Multigraph Section

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	354,505	357,316	415,220	376,896	369,330
5112000	Salaries-Per Performance Employe	19,771	1,287	0	0	0
5136000	Employer Social Security Coverage	27,696	26,496	31,764	28,833	28,254
5137000	Employees Health Insurance	44,760	50,353	60,270	59,670	57,078
5138000	Employee Retirement Plan	44,237	51,141	64,608	58,419	56,027
5138100	Employee Retirement - Debt Contri	7,843	5,355	7,889	7,538	7,017
5142000	Employees Life Insurance	1,109	1,307	1,819	1,651	1,618
5144201	Long Term Disability	0	0	0	0	462
5147000	Workers Comp - Insurance & Admi	4,254	4,288	4,983	4,523	4,432
5197000	Reserve for Twenty-Seventh Pay	1,485	1,637	1,702	1,545	1,514
	Subtotal	**505,660**	**499,180**	**588,255**	**539,075**	**525,732**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	125,157	105,510	112,881	125,000	115,000
	Subtotal	**125,157**	**105,510**	**112,881**	**125,000**	**115,000**
	CAPITAL ASSETS					
5580000	Capital Leases	24,626	48,785	64,841	65,000	65,000
	Subtotal	**24,626**	**48,785**	**64,841**	**65,000**	**65,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	12,802	11,547	17,350	8,268	8,268
5636000	Communications	3,600	3,600	5,000	5,000	5,000
5659000	Professional Services	72,987	61,294	100,500	135,500	100,500
	Subtotal	**89,389**	**76,441**	**122,850**	**148,768**	**113,768**
	Department Total	**744,832**	**729,916**	**888,827**	**877,843**	**819,500**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1710001 Multigraph Section - Police Unit

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	42,057	80,756	80,756
5136000	Employer Social Security Coverage	0	0	3,218	6,178	6,178
5137000	Employees Health Insurance	0	0	6,986	13,260	12,684
5138000	Employee Retirement Plan	0	0	6,544	12,517	12,251
5138100	Employee Retirement - Debt Contri	0	0	799	1,615	1,534
5142000	Employees Life Insurance	0	0	157	354	354
5144201	Long Term Disability	0	0	0	0	101
5147000	Workers Comp - Insurance & Admi	0	0	504	969	969
5197000	Reserve for Twenty-Seventh Pay	0	0	172	331	331
	Subtotal	**0**	**0**	**60,437**	**115,980**	**115,158**
	Department Total	**0**	**0**	**60,437**	**115,980**	**115,158**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 171 Multigraph Section

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept 1710000		**Multigraph Section**									
1010	5101	Printing and Duplicating Graphics Manage	15M	2413	1.00	1.00	1.00	59,540	60,736	1.00	60,736
1010	5101	Printing Supervisor	13G	2414	2.00	1.00	1.00	105,196	53,118	1.00	53,118
1010	5101	Graphic Designer	12G	4182	2.00	2.00	2.00	72,566	74,022	2.00	74,022
1010	5101	Duplicating Equipment Operator	31T	2412	4.00	4.00	4.00	146,484	156,962	4.00	149,396
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	31,434	32,058	1.00	32,058
		Account Subtotal			**10.00**	**9.00**	**9.00**	**415,220**	**376,896**	**9.00**	**369,330**
		Department 1710000 Total			**10.00**	**9.00**	**9.00**	**415,220**	**376,896**	**9.00**	**369,330**
Dept 1710001		**Multigraph Section - Police Unit**									
1010	5101	Printing Supervisor	13G	2414	1.00	1.00	1.00	0	51,090	1.00	51,090
1010	5101	Duplicating Equipment Operator	31T	2412	1.00	1.00	1.00	22,530	29,666	1.00	29,666
1010	5101	Messenger/Mail Clerk	05G	1181	1.00	0.00	0.00	19,527	0	0.00	0
		Account Subtotal			**3.00**	**2.00**	**2.00**	**42,057**	**80,756**	**2.00**	**80,756**
		Department 1710001 Total			**3.00**	**2.00**	**2.00**	**42,057**	**80,756**	**2.00**	**80,756**
171		**Multigraph Section**		**Total**	**13.00**	**11.00**	**11.00**	**457,277**	**457,652**	**11.00**	**450,086**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1611

Dept 1720000 Mail Room

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	193,766	200,139	227,942	259,010	259,010
5112000	Salaries-Per Performance Employe	0	0	14,280	14,280	14,280
5136000	Employer Social Security Coverage	14,135	14,538	18,564	20,941	20,941
5137000	Employees Health Insurance	29,132	33,858	43,816	54,830	52,448
5138000	Employee Retirement Plan	22,483	26,228	35,468	40,147	39,292
5138100	Employee Retirement - Debt Contri	3,986	2,746	4,331	5,180	4,921
5142000	Employees Life Insurance	559	679	998	1,134	1,134
5144201	Long Term Disability	0	0	0	0	324
5147000	Workers Comp - Insurance & Admi	2,325	2,402	2,735	3,108	3,108
5172000	Overtime - Regular Employees	0	0	450	450	450
	Subtotal	**266,386**	**280,590**	**348,584**	**399,080**	**395,908**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,085	2,698	17,500	12,500	12,500
5237000	Public Health and Safety	879	1,172	1,500	1,600	1,600
	Subtotal	**3,964**	**3,870**	**19,000**	**14,100**	**14,100**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	6,867	8,108	8,000	8,000	8,000
	Subtotal	**6,867**	**8,108**	**8,000**	**8,000**	**8,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	326,109	4,738	17,500	18,500	18,500
5635079	Postage and Delivery Cost	0	216,340	450,000	450,000	450,000
5636000	Communications	361	289	300	300	300
5647000	Transportation	359	293	2,100	2,100	2,100
5653000	Internal Service	1,800	659	0	0	0
5655000	Internal Service - Gasoline & Diese	0	7,460	9,000	9,000	9,000
	Subtotal	**328,629**	**229,779**	**478,900**	**479,900**	**479,900**
	Department Total	**605,846**	**522,347**	**854,484**	**901,080**	**897,908**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 172 Mail Room

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1720000**	**Mail Room**									
1611	5101	Procurement/Purchasing Manager I	16M	1226	0.27	0.27	0.27	16,926	17,262	0.27	17,262
1611	5101	Mail Room Supervisor	14G	1186	1.00	1.00	1.00	58,526	59,696	1.00	59,696
1611	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	25,298	25,922	1.00	25,922
1611	5101	Messenger/Mail Clerk	05G	1181	5.00	4.00	6.00	127,192	156,130	6.00	156,130
		Account Subtotal			**7.27**	**6.27**	**8.27**	**227,942**	**259,010**	**8.27**	**259,010**
1611	5112	Program Aide I	10G	7311	0.00	0.00	0.00	14,280	14,280	0.00	14,280
		Account Subtotal			**0.00**	**0.00**	**0.00**	**14,280**	**14,280**	**0.00**	**14,280**
1611	5172	Overtime	0	0	0.00	0.00	0.00	450	450	0.00	450
		Account Subtotal			**0.00**	**0.00**	**0.00**	**450**	**450**	**0.00**	**450**
		Department 1720000 Total			**7.27**	**6.27**	**8.27**	**242,672**	**273,740**	**8.27**	**273,740**
172		**Mail Room Total**			**7.27**	**6.27**	**8.27**	**242,672**	**273,740**	**8.27**	**273,740**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1115

Dept 1801000 Assessor

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	2,584,337	2,642,233	2,497,838	2,587,650	2,583,620
5111000	Salaries-Temporary Employees	0	0	1,000	0	0
5112000	Salaries-Per Performance Employe	15,642	15,642	36,642	16,806	16,806
5135000	Members - Various Boards	21,150	13,950	31,200	19,200	19,200
5136000	Employer Social Security Coverage	199,812	203,501	196,734	200,939	200,631
5137000	Employees Health Insurance	311,582	355,294	385,728	430,950	412,230
5138000	Employee Retirement Plan	327,724	376,762	388,664	401,086	391,935
5138100	Employee Retirement - Debt Contri	58,105	39,449	47,459	51,753	49,089
5142000	Employees Life Insurance	8,132	9,688	10,941	11,334	11,316
5144201	Long Term Disability	0	0	0	0	3,230
5147000	Workers Comp - Insurance & Admi	31,012	31,707	29,974	31,052	31,003
5172000	Overtime - Regular Employees	0	0	6,000	3,000	3,000
	Subtotal	**3,557,496**	**3,688,226**	**3,632,180**	**3,753,770**	**3,722,060**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	25,018	23,218	27,600	26,100	26,100
5246000	Education and Training	5,212	4,246	5,000	5,000	5,000
	Subtotal	**30,230**	**27,464**	**32,600**	**31,100**	**31,100**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,639	3,639	4,000	4,000	4,000
	Subtotal	**3,639**	**3,639**	**4,000**	**4,000**	**4,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	4,164	2,633	3,500	0	0
	Subtotal	**4,164**	**2,633**	**3,500**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	77,521	86,760	87,000	84,000	84,000
5636000	Communications	24,421	24,421	25,000	25,000	25,000
5645000	Travel	3,384	1,364	3,000	1,500	1,500
5646000	Education and Training	4,415	2,338	5,000	5,000	5,000
5647000	Transportation	84,772	87,301	85,000	85,000	85,000
5648000	Membership Fees	1,485	1,198	2,000	2,000	2,000
5653000	Internal Service	134,633	261,909	335,000	335,000	335,000
5659000	Professional Services	3,526	3,526	6,000	5,000	5,000
	Subtotal	**334,157**	**468,817**	**548,000**	**542,500**	**542,500**
	Department Total	**3,929,686**	**4,190,779**	**4,220,280**	**4,331,370**	**4,299,660**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 180 Assessor

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1801000**	**Assessor**									
1115	5101	Assessor	20M	1439	1.00	1.00	1.00	127,400	110,838	1.00	110,838
1115	5101	Deputy Assessor	17M	1435	1.00	1.00	1.00	82,966	89,232	1.00	89,232
1115	5101	Real Property Appraisal Manager	16M	1429	1.00	1.00	1.00	70,746	77,272	1.00	77,272
1115	5101	Personal Property Appraisal Manager	15M	1415	1.00	1.00	1.00	48,776	49,764	1.00	49,764
1115	5101	Real Property Appraisal Supervisor I	15M	1428	5.00	3.00	3.00	287,664	176,618	3.00	176,618
1115	5101	Abatement and Exemption Analyst	15M	1424	1.00	1.00	1.00	58,968	60,138	1.00	60,138
1115	5101	Real Estate Records Manager	14M	1426	1.00	1.00	1.00	44,486	45,370	1.00	45,370
1115	5101	Real Property Appraiser II	14G	1422	8.00	7.00	8.00	388,752	345,358	8.00	345,358
1115	5101	Drafting Supervisor	13G	4425	1.00	1.00	1.00	54,548	55,224	1.00	55,224
1115	5101	CAD Technician	12G	4422	0.00	1.00	1.00	0	37,050	1.00	33,020
1115	5101	Personal Property Appraisal Supervisor	14G	1413	1.00	1.00	1.00	42,562	43,420	1.00	43,420
1115	5101	Clerical Supervisor	13G	1115	2.00	2.00	2.00	90,220	92,040	2.00	92,040
1115	5101	Real Property Appraiser I	13G	1421	10.00	10.00	10.00	405,158	407,940	10.00	407,940
1115	5101	Executive Secretary I	12G	1134	2.00	2.00	2.00	86,840	90,350	2.00	90,350
1115	5101	Real Property Appraisal Supervisor II	16M	1427	0.00	2.00	2.00	0	124,670	2.00	124,670
1115	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	34,398	35,074	1.00	35,074
1115	5101	Information Systems Coordinator	13P	1322	1.00	1.00	1.00	49,920	50,908	1.00	50,908
1115	5101	Personal Property Appraiser II	12G	1412	2.00	2.00	2.00	70,538	72,696	2.00	72,696
1115	5101	Data Entry Supervisor	11G	1315	1.00	1.00	1.00	32,890	33,540	1.00	33,540
1115	5101	Personal Property Appraiser I	11G	1411	7.00	7.00	7.00	216,632	220,974	7.00	220,974
1115	5101	Clerk Typist II	09G	1122	9.00	9.00	9.00	258,752	263,926	9.00	263,926
1115	5101	Clerk II	09G	1113	6.00	5.00	6.00	167,570	141,310	6.00	141,310
1115	5101	Data Entry Operator	08G	1312	2.00	2.00	2.00	52,052	53,092	2.00	53,092
1115	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-174,000	-89,154	0.00	-89,154
		Account Subtotal			**64.00**	**63.00**	**65.00**	**2,497,838**	**2,587,650**	**65.00**	**2,583,620**
1115	5112	Deputy Assessor	17M	1435	0.00	0.00	0.00	21,000		0.00	
1115	5112	Clerical Aide	05G	1111	0.00	0.00	0.00	15,642	16,806	0.00	16,806
		Account Subtotal			**0.00**	**0.00**	**0.00**	**36,642**	**16,806**	**0.00**	**16,806**
1115	5135	Hearing Officer	00	0000	0.00	0.00	0.00	6,000	0	0.00	0
1115	5135	Member - Board of Equalization	00B	1983	0.00	0.00	0.00	25,200	19,200	0.00	19,200
		Account Subtotal			**0.00**	**0.00**	**0.00**	**31,200**	**19,200**	**0.00**	**19,200**
1115	5172	Overtime	0	0	0.00	0.00	0.00	6,000	3,000	0.00	3,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**6,000**	**3,000**	**0.00**	**3,000**
		Department 1801000 Total			**64.00**	**63.00**	**65.00**	**2,571,680**	**2,626,656**	**65.00**	**2,622,626**
180		**Assessor Total**			**64.00**	**63.00**	**65.00**	**2,571,680**	**2,626,656**	**65.00**	**2,622,626**