City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 2100000 Director, Parks, Recreation & Forestry

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	327,042	327,213	333,996	390,624	390,624
5112000	Salaries-Per Performance Employe	24,761	17,951	18,000	18,000	18,000
5136000	Employer Social Security Coverage	25,837	25,483	26,928	31,260	31,260
5137000	Employees Health Insurance	30,097	33,858	36,162	46,410	44,394
5138000	Employee Retirement Plan	41,464	47,096	51,970	60,547	59,258
5138100	Employee Retirement - Debt Contri	7,352	4,931	6,346	7,812	7,422
5142000	Employees Life Insurance	1,030	1,209	1,463	1,711	1,711
5144201	Long Term Disability	0	0	0	0	488
5147000	Workers Comp - Insurance & Admi	3,924	3,927	4,008	4,687	4,687
5197000	Reserve for Twenty-Seventh Pay	1,293	1,340	1,369	1,602	1,602
	Subtotal	**462,800**	**463,008**	**480,242**	**562,653**	**559,446**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	27,447	24,042	25,000	25,000	25,000
	Subtotal	**27,447**	**24,042**	**25,000**	**25,000**	**25,000**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	9,586	7,853	8,000	8,000	8,000
5648000	Membership Fees	786	786	1,200	1,200	1,200
5653000	Internal Service	1,301	1,230	800	800	800
5655000	Internal Service - Gasoline & Diese	0	1,667	1,960	1,960	1,660
	Subtotal	**11,673**	**11,536**	**11,960**	**11,960**	**11,660**
	Department Total	**501,920**	**498,586**	**517,202**	**599,613**	**596,106**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1116

Dept 2100000 Director PRF - Forest Park Fund

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,978	4,562	0	0	0
5237000	Public Health and Safety	6,621	6,766	0	0	0
5238000	Facility and Grounds	156,669	136,900	0	0	0
5270000	Prior Year Encumbrances	17,984	0	0	0	0
	Subtotal	**186,252**	**148,228**	**0**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	6,392	4,324	0	0	0
	Subtotal	**6,392**	**4,324**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,267	1,293	0	0	0
5636000	Communications	17,971	24,248	0	0	0
5638000	Facility and Grounds	40,871	22,277	0	0	0
5648000	Membership Fees	115,567	115,425	0	0	0
5649000	Utilities	7,271	5,767	10,000	0	0
5649110	Utilities - Electric	381,305	389,322	300,000	300,000	300,000
5649111	Utilities - Natural Gas	185,908	207,063	300,000	300,000	300,000
5652000	Major Projects	138,525	9,944	0	0	0
5653000	Internal Service	46,833	22,000	0	0	0
5659000	Professional Services	144,666	29,486	0	0	0
5668000	Lobbying	209	314	0	0	0
5670000	Prior Year Encumbrances	72,127	46,491	0	0	0
	Subtotal	**1,152,520**	**873,630**	**610,000**	**600,000**	**600,000**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5756814	Forest Park Debt Service	0	0	850,000	850,000	850,000
	Subtotal	**0**	**0**	**850,000**	**850,000**	**850,000**
	Department Total	**1,345,164**	**1,026,182**	**1,460,000**	**1,450,000**	**1,450,000**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1116

Dept 2100003 Director PRF Forest Park Maint.

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	5,000	5,000	5,000
5237000	Public Health and Safety	0	0	7,000	7,000	7,000
5238000	Facility and Grounds	0	0	135,000	145,000	145,000
	Subtotal	**0**	**0**	**147,000**	**157,000**	**157,000**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	0	0	10,000	10,000	10,000
	Subtotal	**0**	**0**	**10,000**	**10,000**	**10,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	2,000	2,000	2,000
5636000	Communications	0	0	15,000	15,000	15,000
5638000	Facility and Grounds	0	0	40,000	40,000	40,000
5648000	Membership Fees	0	0	125,000	125,000	125,000
5659000	Professional Services	0	0	260,000	260,000	260,000
5668000	Lobbying	0	0	1,000	1,000	1,000
	Subtotal	**0**	**0**	**443,000**	**443,000**	**443,000**
	Department Total	**0**	**0**	**600,000**	**610,000**	**610,000**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1122

Dept 2100010 Dir. Of Parks 1/8 Cent Sales Tax Fund

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5751000	Recreation Center Debt Service	0	0	0	0	0
5755213	Rec Center Principal Payment	985,000	1,025,000	725,000	1,110,000	1,110,000
5756213	Rec Center Interest Payment	2,252,025	2,212,625	2,171,632	2,129,032	2,129,032
5757213	Rec Center Insurance & Admin Fe	38,968	55,106	43,000	52,000	52,000
	Subtotal	**3,275,993**	**3,292,731**	**2,939,632**	**3,291,032**	**3,291,032**
	Department Total	**3,275,993**	**3,292,731**	**2,939,632**	**3,291,032**	**3,291,032**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1122

Dept 2100012 Director of Parks - Parks & Rec Center Programs

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	128,419	100,284	466,984	134,290	133,485
5112000	Salaries-Per Performance Employe	3,952	38,278	30,251	6,400	6,400
5136000	Employer Social Security Coverage	10,159	10,489	12,028	10,763	10,701
5137000	Employees Health Insurance	14,663	12,371	18,081	19,890	19,026
5138000	Employee Retirement Plan	16,280	14,347	19,759	20,815	20,250
5138100	Employee Retirement - Debt Contri	2,887	1,502	2,413	2,686	2,536
5142000	Employees Life Insurance	364	369	556	588	585
5144201	Long Term Disability	0	0	0	0	167
5147000	Workers Comp - Insurance & Admi	1,541	1,203	1,524	1,611	1,602
	Subtotal	**178,265**	**178,843**	**551,596**	**197,043**	**194,752**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,816	1,209	5,000	3,000	3,000
5237000	Public Health and Safety	8,283	8,053	10,000	9,200	9,200
5238000	Facility and Grounds	547	3,665	2,000	1,000	1,000
5251000	Recreation	5,135	8,075	10,000	10,000	10,000
5270000	Prior Year Encumbrances	1,778	0	0	0	0
	Subtotal	**17,559**	**21,002**	**27,000**	**23,200**	**23,200**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	690	1,375	3,000	1,000	1,000
	Subtotal	**690**	**1,375**	**3,000**	**1,000**	**1,000**
	NON-CAPITAL EQUIPMENT					
5438000	Facility and Grounds	7,602	0	0	0	0
	Subtotal	**7,602**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	1,440	1,440	1,440	2,160	2,160
5645000	Travel	0	250	0	0	0
5647000	Transportation	3,281	3,281	10,000	6,000	6,000
5651000	Recreation	269,371	191,430	316,203	369,046	369,046
5653000	Internal Service	0	541	4,000	1,000	1,000
5660004	New Rec. Center Asset Preservatio	0	0	0	0	0
5666000	Subsidy	0	105,000	0	0	0
5666213	Subsidy - Rec Center	0	0	1,210,000	0	0
5670000	Prior Year Encumbrances	84,495	599,480	0	0	0
	Subtotal	**358,587**	**901,422**	**1,541,643**	**378,206**	**378,206**
	Department Total	**562,703**	**1,102,642**	**2,123,239**	**599,449**	**597,158**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1122

Dept 2100014 Director of Parks-Neighborhood Park Fund

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	CONTRACTUAL and OTHER SERVICES					
5666000	Subsidy	0	0	0	1,210,000	1,210,000
	Subtotal	**0**	**0**	**0**	**1,210,000**	**1,210,000**
	Department Total	**0**	**0**	**0**	**1,210,000**	**1,210,000**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1122

Dept 2100020 Director of Parks - Neighborhood Park Fund

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5112000	Salaries-Per Performance Employe	138,236	168,974	272,141	223,388	223,388
5136000	Employer Social Security Coverage	10,575	12,927	20,819	17,089	17,089
	Subtotal	**148,811**	**181,901**	**292,960**	**240,477**	**240,477**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	85	7,040	0	0
5251000	Recreation	0	952	0	0	0
	Subtotal	**0**	**1,037**	**7,040**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	10,062	9,796	0	0	0
5646000	Education and Training	75,000	0	100,000	100,000	100,000
5647000	Transportation	71,587	861	0	0	0
5651000	Recreation	48,697	5,000	0	59,523	59,523
5652004	Major Projects - Neighborhood Par	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
5670000	Prior Year Encumbrances	494,101	-121,278	0	0	0
	Subtotal	**1,899,447**	**1,094,379**	**1,300,000**	**1,359,523**	**1,359,523**
	Department Total	**2,048,258**	**1,277,317**	**1,600,000**	**1,600,000**	**1,600,000**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 210 Director, Parks, Recreation & Forestry

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 2100000		**Director, Parks, Recreation & Forestry**									
1010	5101	Director of Parks, Recreation and Forestry	21M	3649	1.00	1.00	1.00	130,754	132,626	1.00	132,626
1010	5101	Program Manager I	15M	1693	0.00	0.00	1.00	0	50,674	1.00	50,674
1010	5101	Accountant I	13G	1441	1.00	1.00	1.00	53,508	54,600	1.00	54,600
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	45,448	46,358	1.00	46,358
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	38,012	38,766	1.00	38,766
1010	5101	Payroll Specialist II	11G	1172	2.00	2.00	2.00	66,274	67,600	2.00	67,600
		Account Subtotal			**6.00**	**6.00**	**7.00**	**333,996**	**390,624**	**7.00**	**390,624**
1010	5112	Executive Assistant II	00	00	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 2100000 Total			**6.00**	**6.00**	**7.00**	**351,996**	**408,624**	**7.00**	**408,624**
Dept 2100012		**Director of Parks - Parks & Rec Center Programs**									
1122	5101	Program Manager II	16M	1694	1.00	1.00	1.00	55,952	57,876	1.00	57,071
1122	5101	Recreation Supervisor II	14G	7115	1.00	1.00	1.00	42,562	43,394	1.00	43,394
1122	5101	Recreation Supervisor I	12G	7114	1.00	1.00	1.00	28,470	33,020	1.00	33,020
1122	5101	Salary Adjustment - Parks Salaries from (	00	00	0.00	0.00	0.00	340,000	0	0.00	0
		Account Subtotal			**3.00**	**3.00**	**3.00**	**466,984**	**134,290**	**3.00**	**133,485**
1122	5112	Intern	00	00	0.00	0.00	0.00	30,251	6,400	0.00	6,400
		Account Subtotal			**0.00**	**0.00**	**0.00**	**30,251**	**6,400**	**0.00**	**6,400**
		Department 2100012 Total			**3.00**	**3.00**	**3.00**	**497,235**	**140,690**	**3.00**	**139,885**
Dept 2100020		**Director of Parks - Neighborhood Park Fund**									
1122	5112	Recreation Leader	10G	7117	0.00	0.00	0.00	55,925	55,925	0.00	55,925
1122	5112	Recreation Assistant	07G	7116	0.00	0.00	0.00	216,216	167,463	0.00	167,463
		Account Subtotal			**0.00**	**0.00**	**0.00**	**272,141**	**223,388**	**0.00**	**223,388**
		Department 2100020 Total			**0.00**	**0.00**	**0.00**	**272,141**	**223,388**	**0.00**	**223,388**
210		**Director, Parks, Recreation & Forestry Total**			**9.00**	**9.00**	**10.00**	**1,121,372**	**772,702**	**10.00**	**771,897**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 2130000 Division of Recreation

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	718,671	699,926	682,147	680,108	680,108
5112000	Salaries-Per Performance Employe	337,698	279,649	286,800	261,000	261,000
5136000	Employer Social Security Coverage	78,984	72,674	74,583	72,454	72,454
5137000	Employees Health Insurance	95,114	106,567	114,513	125,970	120,498
5138000	Employee Retirement Plan	86,669	97,639	106,142	105,417	103,172
5138100	Employee Retirement - Debt Contri	15,366	10,223	12,961	13,602	12,922
5142000	Employees Life Insurance	2,105	2,417	2,988	2,978	2,978
5144000	Workers' Compensation - Disability	0	0	0	0	0
5144201	Long Term Disability	0	0	0	0	850
5147000	Workers Comp - Insurance & Admi	8,624	8,399	8,185	8,161	8,161
5172000	Overtime - Regular Employees	3,136	0	6,000	6,000	6,000
5197000	Reserve for Twenty-Seventh Pay	2,792	2,736	2,797	2,789	2,789
	Subtotal	**1,349,159**	**1,280,230**	**1,297,116**	**1,278,479**	**1,270,932**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	2,484	4,167	2,000	2,000	2,000
5237000	Public Health and Safety	10,070	6,957	20,600	20,800	20,800
5238000	Facility and Grounds	54,035	84,002	55,500	36,000	36,000
5251000	Recreation	4,537	1,149	9,857	9,800	9,800
	Subtotal	**71,126**	**96,275**	**87,957**	**68,600**	**68,600**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	340	340	500	500	500
5339000	Fleet	1,950	0	0	0	0
	Subtotal	**2,290**	**340**	**500**	**500**	**500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	1,000	1,000	1,000
5636000	Communications	31,125	37,922	24,624	25,000	25,000
5637000	Public Health and Safety	116	0	0	0	0
5638000	Facility and Grounds	8,500	15,000	8,500	8,500	8,500
5645000	Travel	1,665	1,726	3,000	3,000	3,000
5647000	Transportation	8,526	0	5,990	6,000	6,000
5648000	Membership Fees	128	256	2,175	2,250	2,250
5653000	Internal Service	926	819	1,000	1,000	1,000
5654000	Healthcare Service	0	2,650	2,650	1,750	1,750
5655000	Internal Service - Gasoline & Diese	0	4,609	3,500	4,500	4,500
	Subtotal	**50,986**	**62,982**	**52,439**	**53,000**	**53,000**
	Department Total	**1,473,561**	**1,439,827**	**1,438,012**	**1,400,579**	**1,393,032**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1165

Dept 2130000 Division of Recreation

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	42,221	41,891	43,420	43,420
5112000	Salaries-Per Performance Employe	187,761	259,376	120,000	193,000	193,000
5136000	Employer Social Security Coverage	14,364	22,997	12,385	18,086	18,086
5137000	Employees Health Insurance	784	5,209	6,027	6,630	6,342
5138000	Civilian Employee Retirement Syst	0	6,038	6,518	6,730	6,587
5138100	Employee Retirement - Debt Contri	0	608	796	868	825
5142000	Employees Life Insurance	0	142	183	190	190
5144201	Long Term Disability	0	0	0	0	54
5147000	Workers Comp - Insurance & Admi	0	487	503	521	521
	Subtotal	**202,909**	**337,078**	**188,303**	**269,445**	**269,025**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	3,211	5,000	5,000
5238000	Facility and Grounds	1,268	2,179	4,430	10,000	10,000
5251000	Recreation	30,359	1,168	10,815	17,012	17,012
	Subtotal	**31,627**	**3,347**	**18,456**	**32,012**	**32,012**
	CONTRACTUAL and OTHER SERVICES					
5647000	Transportation	1,695	2,851	13,958	0	0
5648000	Membership Fees	13,430	280	0	14,000	14,000
5651000	Recreation	13,698	5,180	10,000	3,000	3,000
	Subtotal	**28,823**	**8,311**	**23,958**	**17,000**	**17,000**
	Department Total	**263,359**	**348,736**	**230,717**	**318,457**	**318,037**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 213 Division of Recreation

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	**2130000**	**Division of Recreation**									
1010	5101	Commissioner of Recreation	19M	7137	1.00	1.00	1.00	100,617	102,622	1.00	102,622
1010	5101	Recreation Supervisor II	14G	7115	1.00	1.00	1.00	48,776	48,776	1.00	48,776
1010	5101	Recreation Supervisor I	12G	7114	4.00	4.00	4.00	153,816	149,500	4.00	149,500
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	27,740	28,288	1.00	28,288
1010	5101	Recreation Leader	10G	7117	6.00	6.00	6.00	188,786	194,532	6.00	194,532
1010	5101	Custodian	06G	3711	6.00	6.00	6.00	152,412	156,390	6.00	156,390
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	10,000	0	0.00	0
		Account Subtotal			**19.00**	**19.00**	**19.00**	**682,147**	**680,108**	**19.00**	**680,108**
1010	5112	Recreation Assistant	07G	7116	0.00	0.00	0.00	212,800	193,000	0.00	193,000
1010	5112	Lifeguard	05G	7111	0.00	0.00	0.00	74,000	68,000	0.00	68,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**286,800**	**261,000**	**0.00**	**261,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	6,000	6,000	0.00	6,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**6,000**	**6,000**	**0.00**	**6,000**
		Department 2130000 Total			**19.00**	**19.00**	**19.00**	**974,947**	**947,108**	**19.00**	**947,108**
Dept	**2130000**	**Division of Recreation**									
1165	5101	Community Development Specialist II	14G	4124	1.00	1.00	1.00	41,891	43,420	1.00	43,420
		Account Subtotal			**1.00**	**1.00**	**1.00**	**41,891**	**43,420**	**1.00**	**43,420**
1165	5112	Recreation Assistant	07G	7116	0.00	0.00	0.00	120,000	193,000	0.00	193,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**120,000**	**193,000**	**0.00**	**193,000**
		Department 2130000 Total			**1.00**	**1.00**	**1.00**	**161,891**	**236,420**	**1.00**	**236,420**
213		**Division of Recreation Total**			**20.00**	**20.00**	**20.00**	**1,136,838**	**1,183,528**	**20.00**	**1,183,528**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 2140000 Division of Forestry

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	3,551,604	3,635,017	3,661,184	3,703,512	3,703,512
5111000	Salaries-Temporary Employees	44,279	59,927	15,000	30,000	30,000
5112000	Salaries-Per Performance Employe	1,301,631	1,255,124	1,345,787	1,345,787	1,262,692
5136000	Employer Social Security Coverage	380,258	375,312	400,704	403,943	397,586
5137000	Employees Health Insurance	514,158	582,752	638,862	702,780	672,252
5138000	Employee Retirement Plan	445,147	511,003	569,680	574,044	561,823
5138100	Employee Retirement - Debt Contri	78,924	53,507	69,562	74,071	70,368
5142000	Employees Life Insurance	11,077	13,123	16,036	16,222	16,222
5144000	Workers' Compensation - Disability	40,528	38,394	20,000	20,000	20,000
5144201	Long Term Disability	0	0	0	0	4,629
5145000	Workers' Compensation - Settleme	0	0	0	0	430,000
5147000	Workers Comp - Insurance & Admi	42,619	43,620	43,935	44,443	44,443
5172000	Overtime - Regular Employees	279,098	212,965	231,000	231,000	231,000
5197000	Reserve for Twenty-Seventh Pay	14,243	14,719	15,011	15,185	15,185
	Subtotal	**6,703,566**	**6,795,463**	**7,026,761**	**7,160,987**	**7,459,712**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	12,771	6,429	13,000	16,000	16,000
5237000	Public Health and Safety	16,318	15,245	17,000	17,000	17,000
5238000	Facility and Grounds	77,661	80,312	86,269	86,269	86,269
5246000	Education and Training	780	1,018	2,500	2,500	2,500
	Subtotal	**107,530**	**103,004**	**118,769**	**121,769**	**121,769**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,050	2,255	3,000	3,000	3,000
5338000	Facility and Grounds	2,574	2,156	3,000	3,000	3,000
5339000	Fleet	52,290	55,650	50,000	70,000	50,000
	Subtotal	**57,914**	**60,061**	**56,000**	**76,000**	**56,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	1,461	0	0	0
	Subtotal	**0**	**1,461**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,379	787	3,300	3,300	3,300
5636000	Communications	12,132	14,997	12,000	12,000	12,000
5638000	Facility and Grounds	254,571	156,006	259,984	259,984	259,984
5646000	Education and Training	1,854	1,635	2,000	2,000	2,000
5647000	Transportation	24,119	25,180	25,846	25,846	25,846
5648000	Membership Fees	1,846	859	2,500	2,500	2,500
5653000	Internal Service	39,580	65,643	55,000	55,000	55,000
5655000	Internal Service - Gasoline & Diese	0	523,410	577,361	577,361	523,410
	Subtotal	**335,481**	**788,517**	**937,991**	**937,991**	**884,040**
	Department Total	**7,204,491**	**7,748,506**	**8,139,521**	**8,296,747**	**8,521,521**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1116

Dept 2140000 Division of Forestry

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	163,836	142,897	158,912	162,890	162,890
5112000	Salaries-Per Performance Employe	8,880	0	4,500	4,500	4,500
5136000	Employer Social Security Coverage	12,232	10,167	12,884	13,188	13,188
5137000	Employees Health Insurance	24,502	24,526	30,135	33,150	31,710
5138000	Employee Retirement Plan	20,772	21,074	24,727	25,248	24,710
5138100	Employee Retirement - Debt Contri	3,683	2,206	3,019	3,258	3,095
5142000	Employees Life Insurance	505	525	696	713	713
5144201	Long Term Disability	0	0	0	0	204
5147000	Workers Comp - Insurance & Admi	1,966	1,715	1,907	1,955	1,955
5172000	Overtime - Regular Employees	1,608	1,029	5,000	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	672	672	652	668	668
	Subtotal	**238,656**	**204,811**	**242,432**	**250,570**	**248,633**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	600	600	600
5237000	Public Health and Safety	0	0	600	600	600
5238000	Facility and Grounds	6,684	6,902	5,800	5,800	5,800
	Subtotal	**6,684**	**6,902**	**7,000**	**7,000**	**7,000**
	CONTRACTUAL and OTHER SERVICES					
5638000	Facility and Grounds	0	0	0	30,000	30,000
5646000	Education and Training	70	1,794	2,530	2,530	2,530
	Subtotal	**70**	**1,794**	**2,530**	**32,530**	**32,530**
	Department Total	**245,410**	**213,507**	**251,962**	**290,100**	**288,163**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 214 Division of Forestry

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	**2140000**	**Division of Forestry**									
1010	5101	Commissioner of Forestry	19M	3644	1.00	1.00	1.00	96,434	98,358	1.00	98,358
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	64,194	65,468	1.00	65,468
1010	5101	Urban Forestry Superintendent	16M	3656	1.00	1.00	1.00	59,280	60,476	1.00	60,476
1010	5101	Labor Supervisor	14G	3128	1.00	1.00	1.00	63,336	64,584	1.00	64,584
1010	5101	Urban Forester	14P	3652	1.00	1.00	1.00	42,562	44,278	1.00	44,278
1010	5101	Labor Foreman II	13G	3125	3.00	3.00	3.00	150,644	153,686	3.00	153,686
1010	5101	Forestry Supervisor	13G	3622	3.00	3.00	3.00	127,166	130,806	3.00	130,806
1010	5101	Construction Equipment Operator II	36T	3333	1.00	1.00	1.00	54,106	55,198	1.00	55,198
1010	5101	Construction Equipment Operator I	35T	3332	10.00	10.00	10.00	485,576	459,186	10.00	459,186
1010	5101	Labor Foreman I	12G	3121	5.00	5.00	5.00	185,640	188,656	5.00	188,656
1010	5101	Forestry Foreman	11G	3641	6.00	6.00	6.00	193,128	196,378	6.00	196,378
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	37,336	38,064	1.00	38,064
1010	5101	Heavy Equipment Operator I	10G	3325	11.00	10.00	11.00	376,714	370,500	11.00	370,500
1010	5101	Tree Trimmer	10G	3621	26.00	24.00	26.00	721,006	756,444	26.00	756,444
1010	5101	Urban Forestry Assistant	11G	3651	2.00	2.00	2.00	65,338	66,638	2.00	66,638
1010	5101	Utility Worker	09G	3117	26.00	26.00	26.00	726,934	742,144	26.00	742,144
1010	5101	Customer Service Representative I	10G	1116	4.00	4.00	4.00	139,386	138,372	4.00	138,372
1010	5101	Public Nuisance Inspector	10G	3861	3.00	3.00	3.00	92,404	94,276	3.00	94,276
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-20,000	-20,000	0.00	-20,000
		Account Subtotal			**106.00**	**103.00**	**106.00**	**3,661,184**	**3,703,512**	**106.00**	**3,703,512**
1010	5112	Utility Worker	09G	3117	0.00	0.00	0.00	1,345,787	1,345,787	0.00	1,262,692
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,345,787**	**1,345,787**	**0.00**	**1,262,692**
1010	5172	Overtime	0	0	0.00	0.00	0.00	231,000	231,000	0.00	231,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**231,000**	**231,000**	**0.00**	**231,000**
		Department 2140000 Total			**106.00**	**103.00**	**106.00**	**5,237,971**	**5,280,299**	**106.00**	**5,197,204**
Dept	**2140000**	**Division of Forestry**									
1116	5101	Urban Forester	14P	3652	1.00	1.00	1.00	41,730	43,420	1.00	43,420
1116	5101	Urban Forestry Assistant	11G	3651	1.00	1.00	1.00	30,394	30,992	1.00	30,992
1116	5101	Forestry Foreman	11G	3641	1.00	1.00	1.00	30,394	30,394	1.00	30,394
1116	5101	Tree Trimmer	10G	3621	2.00	2.00	2.00	56,394	58,084	2.00	58,084
		Account Subtotal			**5.00**	**5.00**	**5.00**	**158,912**	**162,890**	**5.00**	**162,890**
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	4,500	4,500	0.00	4,500
		Account Subtotal			**0.00**	**0.00**	**0.00**	**4,500**	**4,500**	**0.00**	**4,500**
1116	5172	Overtime	0	0	0.00	0.00	0.00	5,000	5,000	0.00	5,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**5,000**	**5,000**	**0.00**	**5,000**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 214 Division of Forestry

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
		Department 2140000 Total			**5.00**	**5.00**	**5.00**	**168,412**	**172,390**	**5.00**	**172,390**
Dept 2140000 Division of Forestry - STL Works											
1215	5101	Urban Forester	14P	3652	1.00	1.00	1.00	46,410	47,346	1.00	47,346
		Account Subtotal			**1.00**	**1.00**	**1.00**	**46,410**	**47,346**	**1.00**	**47,346**
1215	5112	Utility Worker	09G	3117	0.00	0.00	0.00	121,440	121,440	0.00	121,440
		Account Subtotal			**0.00**	**0.00**	**0.00**	**121,440**	**121,440**	**0.00**	**121,440**
		Department 2140000 Total			**1.00**	**1.00**	**1.00**	**167,850**	**168,786**	**1.00**	**168,786**
214		**Division of Forestry**		**Total**	**112.00**	**109.00**	**112.00**	**5,574,233**	**5,621,475**	**112.00**	**5,538,380**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1165

Dept 2150000 Operation Brightside

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	136,968	138,304	139,698	145,392	143,752
5112000	Salaries-Per Performance Employe	76,593	73,389	48,576	75,900	75,900
5136000	Employer Social Security Coverage	16,033	15,860	14,403	16,929	16,803
5137000	Employees Health Insurance	15,049	16,929	18,081	19,890	19,026
5138000	Employee Retirement Plan	17,381	19,803	21,737	22,536	21,807
5138100	Employee Retirement - Debt Contri	3,082	2,073	2,654	2,908	2,731
5142000	Employees Life Insurance	431	507	612	637	630
5144201	Long Term Disability	0	0	0	0	180
5147000	Workers Comp - Insurance & Admi	1,644	1,660	1,676	1,745	1,725
	Subtotal	**267,181**	**268,525**	**247,437**	**285,937**	**282,554**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	800	948	0	0	0
5235073	Office Computers	0	0	750	1,000	1,000
5238000	Facility and Grounds	12,632	15,605	21,487	18,817	18,817
	Subtotal	**13,432**	**16,553**	**22,237**	**19,817**	**19,817**
	CONTRACTUAL and OTHER SERVICES					
5653000	Internal Service	8,629	4,559	0	2,500	2,500
	Subtotal	**8,629**	**4,559**	**0**	**2,500**	**2,500**
	Department Total	**289,242**	**289,637**	**269,674**	**308,254**	**304,871**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 215 Operation Brightside

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	**2150000**	**Operation Brightside**									
1165	5101	Program Manager II	16M	1694	1.00	1.00	1.00	61,750	64,272	1.00	64,246
1165	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	40,326	41,964	1.00	41,132
1165	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	37,622	39,156	1.00	38,374
		Account Subtotal			**3.00**	**3.00**	**3.00**	**139,698**	**145,392**	**3.00**	**143,752**
1165	5112	Laborer	08G	3111	0.00	0.00	0.00	48,576	75,900	0.00	75,900
		Account Subtotal			**0.00**	**0.00**	**0.00**	**48,576**	**75,900**	**0.00**	**75,900**
		Department 2150000 Total			**3.00**	**3.00**	**3.00**	**188,274**	**221,292**	**3.00**	**219,652**
215		**Operation Brightside Total**			**3.00**	**3.00**	**3.00**	**188,274**	**221,292**	**3.00**	**219,652**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 2200000 Division of Parks

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	4,950,268	4,971,684	4,570,057	4,917,883	3,865,229
5112000	Salaries-Per Performance Employe	648,319	628,870	652,625	652,625	652,625
5136000	Employer Social Security Coverage	424,005	427,020	437,020	437,619	349,747
5137000	Employees Health Insurance	654,804	737,285	819,672	901,680	659,568
5138000	Employee Retirement Plan	614,315	693,158	764,005	762,273	586,355
5138100	Employee Retirement - Debt Contri	108,918	72,583	93,291	98,358	73,440
5142000	Employees Life Insurance	15,113	17,593	21,506	21,540	16,929
5144000	Workers' Compensation - Disability	14,198	7,380	17,985	17,985	17,985
5144201	Long Term Disability	0	0	0	0	4,832
5145000	Workers' Compensation - Settleme	0	0	0	0	320,000
5147000	Workers Comp - Insurance & Admi	59,403	59,660	58,921	59,016	46,384
5172000	Overtime - Regular Employees	152,257	204,892	150,000	150,000	44,000
5197000	Reserve for Twenty-Seventh Pay	19,438	19,944	20,131	20,162	15,846
	Subtotal	**7,661,038**	**7,840,069**	**7,605,213**	**8,039,141**	**6,652,940**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	7,281	5,896	7,500	7,500	3,900
5238000	Facility and Grounds	277,786	234,690	256,136	271,863	261,863
	Subtotal	**285,067**	**240,586**	**263,636**	**279,363**	**265,763**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	8,752	6,591	9,000	9,000	9,000
	Subtotal	**8,752**	**6,591**	**9,000**	**9,000**	**9,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	125	0	500	500	500
5636000	Communications	46,197	48,310	56,000	56,000	56,000
5637000	Public Health and Safety	1,466	3,169	3,000	3,000	3,000
5638000	Facility and Grounds	6,889	5,854	15,000	15,000	15,000
5646000	Education and Training	4,050	100	1,500	1,500	1,500
5647000	Transportation	10,720	14,649	14,000	14,000	14,000
5648000	Membership Fees	155	160	250	250	250
5649000	Utilities	14,703	15,749	16,000	0	0
5653000	Internal Service	7,210	9,650	10,000	10,000	10,000
5655000	Internal Service - Gasoline & Diese	0	378,156	395,166	395,166	378,156
5659000	Professional Services	13,798	13,798	17,000	17,000	17,000
5662001	Payment to Neighborhood Park Fu	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
	Subtotal	**1,705,313**	**2,089,595**	**2,128,416**	**2,112,416**	**2,095,406**
	Department Total	**9,660,170**	**10,176,841**	**10,006,265**	**10,439,920**	**9,023,109**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1122

Dept 2200010 Parks Division - Barnes/City Trust

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	865,281	892,890	937,236	939,082	939,082
5112000	Salaries-Per Performance Employe	376,990	373,606	387,900	387,900	387,900
5136000	Employer Social Security Coverage	96,389	98,737	105,198	105,340	105,340
5137000	Employees Health Insurance	136,016	165,167	192,864	212,160	202,944
5138000	Employee Retirement Plan	103,246	125,797	145,834	145,558	142,458
5138100	Employee Retirement - Debt Contri	18,305	13,172	17,808	18,782	17,843
5142000	Employees Life Insurance	2,610	3,249	4,105	4,113	4,113
5144000	Workers' Compensation - Disability	-638	693	6,400	6,400	6,400
5144201	Long Term Disability	0	0	0	0	1,173
5147000	Workers Comp - Insurance & Admi	10,383	10,715	11,247	11,269	11,269
5172000	Overtime - Regular Employees	49,825	58,753	50,000	50,000	50,000
5197000	Reserve for Twenty-Seventh Pay	3,733	3,674	3,843	3,851	3,851
	Subtotal	**1,662,140**	**1,746,453**	**1,862,435**	**1,884,455**	**1,872,373**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	4,356	8,886	11,100	11,100	11,100
5238000	Facility and Grounds	82,818	77,813	150,000	150,000	150,000
5270000	Prior Year Encumbrances	0	1,870	0	0	0
	Subtotal	**87,174**	**88,569**	**161,100**	**161,100**	**161,100**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	578	664	4,000	4,000	4,000
	Subtotal	**578**	**664**	**4,000**	**4,000**	**4,000**
	CAPITAL ASSETS					
5539000	Fleet	101,589	0	550,000	0	0
5570000	Prior Year Encumbrances	0	423,823	0	0	0
	Subtotal	**101,589**	**423,823**	**550,000**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	2,000	2,000	2,000
5646000	Education and Training	0	220	600	600	600
5647000	Transportation	4,146	4,306	5,000	5,000	5,000
5659000	Professional Services	151,876	147,246	0	0	0
5670000	Prior Year Encumbrances	1,429	4,169	0	0	0
	Subtotal	**157,451**	**155,941**	**7,600**	**7,600**	**7,600**
	Department Total	**2,008,932**	**2,415,450**	**2,585,135**	**2,057,155**	**2,045,073**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1116

Dept 2200011 Division of Parks - Downtown Vending District

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	0	7,907	11,500	7,500	7,500
	Subtotal	**0**	**7,907**	**11,500**	**7,500**	**7,500**
	Department Total	**0**	**7,907**	**11,500**	**7,500**	**7,500**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 220 Division of Parks

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	**2200000**	**Division of Parks**									
1010	5101	Commissioner of Parks	19M	3645	1.00	1.00	1.00	112,788	115,050	1.00	115,050
1010	5101	Deputy Commissioner of Parks	17M	3646	0.00	0.00	0.00	95,784	0	0.00	0
1010	5101	Park Maintenance Manager	16M	3618	1.00	1.00	1.00	0	58,266	1.00	58,266
1010	5101	Park Facilities Maintenance Superintende	16M	3617	1.00	1.00	1.00	77,532	79,092	1.00	79,092
1010	5101	Civil Engineer I	14P	4241	1.00	1.00	1.00	42,562	43,420	0.00	0
1010	5101	Plumber Foreman	39T	3253	1.00	1.00	1.00	63,258	64,532	1.00	64,532
1010	5101	Carpenter Foreman	39T	3213	1.00	1.00	1.00	57,304	58,448	1.00	58,448
1010	5101	Painter Foreman	39T	3245	1.00	1.00	1.00	55,718	56,836	1.00	56,836
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	57,122	58,266	1.00	58,266
1010	5101	Park Ranger Manager	14M	2135	1.00	0.00	1.00	45,110	41,730	0.00	0
1010	5101	HVAC Foreman	39T	3418	1.00	1.00	1.00	59,124	60,294	1.00	60,294
1010	5101	Carpenter	36T	3211	6.00	6.00	6.00	299,936	311,220	6.00	311,220
1010	5101	Painter	36T	3242	4.00	4.00	4.00	198,042	201,994	4.00	201,994
1010	5101	Plumber	36T	3251	3.00	3.00	3.00	147,134	150,046	3.00	150,046
1010	5101	HVAC Mechanic	36T	3417	3.00	3.00	3.00	132,210	134,888	3.00	134,888
1010	5101	Electrician	36T	3223	1.00	1.00	1.00	42,640	43,498	1.00	43,498
1010	5101	Park Supervisor II	13G	3613	2.00	2.00	2.00	83,902	85,592	2.00	85,592
1010	5101	Mechanical Maintenance Worker	35T	3413	5.00	5.00	5.00	217,074	222,846	5.00	222,846
1010	5101	Microcomputer Support Specialist	11G	1328	1.00	1.00	1.00	45,968	33,124	1.00	33,124
1010	5101	Labor Foreman I	12G	3121	3.00	3.00	3.00	124,540	127,036	3.00	127,036
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	47,216	48,152	1.00	48,152
1010	5101	Park Supervisor I	12G	3612	10.00	9.00	10.00	375,674	375,570	10.00	373,568
1010	5101	Heavy Equipment Operator I	10G	3325	5.00	4.00	5.00	152,230	154,700	5.00	155,740
1010	5101	Trades Helper	31T	3281	4.00	4.00	4.00	137,540	119,964	4.00	119,964
1010	5101	Gardener	10G	3632	1.00	1.00	1.00	28,470	29,042	1.00	29,042
1010	5101	Parkkeeper	11G	3611	5.00	5.00	5.00	180,258	183,612	5.00	183,612
1010	5101	Utility Worker	09G	3117	35.00	34.00	35.00	1,002,560	1,013,194	35.00	1,013,194
1010	5101	Park Ranger Supervisor I	11G	2133	4.00	4.00	4.00	134,862	137,566	0.00	0
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	1.00	33,722	34,398	1.00	34,398
1010	5101	Laborer	08G	3111	2.00	2.00	2.00	49,608	51,844	2.00	51,844
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	52,468	53,508	2.00	53,508
1010	5101	Park Ranger	10G	2132	27.00	23.00	27.00	799,188	811,018	1.00	29,042
1010	5101	Custodian	06G	3711	1.00	1.00	1.00	25,298	25,922	1.00	25,922
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-17,985	-17,985	0.00	-17,985
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-100,000	-100,000	0.00	-100,000
1010	5101	Salary Savings - Charges to Fund 1122	000	000	0.00	0.00	0.00	-340,000	0	0.00	0
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	51,200	51,200	0.00	4,200
		Account Subtotal			**136.00**	**128.00**	**136.00**	**4,570,057**	**4,917,883**	**104.00**	**3,865,229**
1010	5112	Laborer (14 pays)	08G	3111	0.00	0.00	0.00	652,625	652,625	0.00	652,625

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 220 Division of Parks

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
		Account Subtotal			**0.00**	**0.00**	**0.00**	**652,625**	**652,625**	**0.00**	**652,625**
1010	5172	Overtime	0	0	0.00	0.00	0.00	150,000	150,000	0.00	44,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**150,000**	**150,000**	**0.00**	**44,000**
		Department 2200000 Total			**136.00**	**128.00**	**136.00**	**5,372,682**	**5,720,508**	**104.00**	**4,561,854**
Dept 2200010 Parks Division - Barnes/City Trust											
1122	5101	Park Supervisor II	13G	3613	1.00	1.00	1.00	55,224	56,342	1.00	56,342
1122	5101	Park Supervisor I	12G	3612	2.00	2.00	2.00	86,710	88,452	2.00	88,452
1122	5101	Gardener Supervisor	11G	3633	1.00	1.00	1.00	30,992	31,616	1.00	31,616
1122	5101	Fleet Maintenance Technician II	35T	3262	1.00	1.00	1.00	34,840	34,840	1.00	34,840
1122	5101	Parkkeeper	11G	3611	1.00	1.00	1.00	33,046	33,696	1.00	33,696
1122	5101	Heavy Equipment Operator I	10G	3325	3.00	3.00	3.00	89,336	91,104	3.00	91,104
1122	5101	Gardener	10G	3632	3.00	3.00	3.00	85,410	87,126	3.00	87,126
1122	5101	Utility Worker	09G	3117	18.00	18.00	18.00	493,246	486,330	18.00	486,330
1122	5101	Clerk II	09G	1113	1.00	1.00	1.00	26,234	26,754	1.00	26,754
1122	5101	Laborer	08G	3111	1.00	1.00	1.00	25,298	25,922	1.00	25,922
1122	5101	Workers Compensation	0	0	0.00	0.00	0.00	-6,400	-6,400	0.00	-6,400
1122	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-16,700	-16,700	0.00	-16,700
		Account Subtotal			**32.00**	**32.00**	**32.00**	**937,236**	**939,082**	**32.00**	**939,082**
1122	5112	Program Specialist II	12G	1691	0.00	0.00	0.00	17,000	17,000	0.00	17,000
1122	5112	Laborer	08G	3111	0.00	0.00	0.00	370,900	370,900	0.00	370,900
		Account Subtotal			**0.00**	**0.00**	**0.00**	**387,900**	**387,900**	**0.00**	**387,900**
1122	5172	Overtime	0	0	0.00	0.00	0.00	50,000	50,000	0.00	50,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**50,000**	**50,000**	**0.00**	**50,000**
		Department 2200010 Total			**32.00**	**32.00**	**32.00**	**1,375,136**	**1,376,982**	**32.00**	**1,376,982**
220		**Division of Parks**		**Total**	**168.00**	**160.00**	**168.00**	**6,747,818**	**7,097,490**	**136.00**	**5,938,836**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 2250000 Soulard Market

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	50,828	50,469	51,870	51,324	51,324
5112000	Salaries-Per Performance Employe	26,904	36,083	50,000	50,000	50,000
5136000	Employer Social Security Coverage	6,139	6,843	7,984	7,943	7,178
5137000	Employees Health Insurance	10,032	11,286	12,054	13,260	12,684
5138000	Employee Retirement Plan	6,416	7,244	8,071	7,955	7,786
5138100	Employee Retirement - Debt Contri	1,138	759	986	1,026	975
5142000	Employees Life Insurance	160	190	227	225	225
5144201	Long Term Disability	0	0	0	0	64
5147000	Workers Comp - Insurance & Admi	610	606	622	616	616
5172000	Overtime - Regular Employees	3,239	3,715	2,500	2,500	2,500
5197000	Reserve for Twenty-Seventh Pay	196	203	213	210	210
	Subtotal	**105,662**	**117,398**	**134,527**	**135,059**	**133,562**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	420	399	900	900	900
5237000	Public Health and Safety	84	0	400	400	400
5238000	Facility and Grounds	6,662	4,691	8,000	8,000	8,000
5251000	Recreation	0	0	1,500	1,500	1,500
	Subtotal	**7,166**	**5,090**	**10,800**	**10,800**	**10,800**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	0	0	100	100	100
	Subtotal	**0**	**0**	**100**	**100**	**100**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	77	77	130	130	130
5637000	Public Health and Safety	16,179	6,563	22,500	22,500	22,500
5638000	Facility and Grounds	50,198	46,073	59,500	55,000	55,000
5647000	Transportation	0	0	1,500	1,500	1,500
5648000	Membership Fees	0	0	150	150	150
5655000	Internal Service - Gasoline & Diese	0	255	500	500	500
5659000	Professional Services	8,807	6,351	5,000	5,000	5,000
	Subtotal	**75,261**	**59,319**	**89,280**	**84,780**	**84,780**
	Department Total	**188,089**	**181,807**	**234,707**	**230,739**	**229,242**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 225 Soulard Market

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	**2250000**	**Soulard Market**									
1010	5101	Custodian (Lead)	07G	3712	0.00	0.00	0.00	26,572	0	0.00	0
1010	5101	Custodian	06G	3711	2.00	2.00	2.00	25,298	51,324	2.00	51,324
		Account Subtotal			**2.00**	**2.00**	**2.00**	**51,870**	**51,324**	**2.00**	**51,324**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	50,000	50,000	0.00	50,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**50,000**	**50,000**	**0.00**	**50,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	2,500	2,500	0.00	2,500
		Account Subtotal			**0.00**	**0.00**	**0.00**	**2,500**	**2,500**	**0.00**	**2,500**
		Department 2250000 Total			**2.00**	**2.00**	**2.00**	**104,370**	**103,824**	**2.00**	**103,824**
225		**Soulard Market Total**			**2.00**	**2.00**	**2.00**	**104,370**	**103,824**	**2.00**	**103,824**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 2500000 Tower Grove Park

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	CONTRACTUAL and OTHER SERVICES					
5666000	Subsidy	684,450	700,000	700,000	720,000	710,000
	Subtotal	**684,450**	**700,000**	**700,000**	**720,000**	**710,000**
	Department Total	**684,450**	**700,000**	**700,000**	**720,000**	**710,000**