City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 5100000 Director of Streets

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	529,996	545,849	703,686	716,120	706,621
5112000	Salaries-Per Performance Employe	173,487	177,576	165,000	208,900	165,000
5136000	Employer Social Security Coverage	54,384	55,631	66,837	71,758	67,673
5137000	Employees Health Insurance	62,316	72,274	98,541	108,400	103,692
5138000	Employee Retirement Plan	73,434	86,148	109,494	110,999	107,194
5138100	Employee Retirement - Debt Contri	13,020	9,020	13,370	14,322	13,426
5142000	Employees Life Insurance	1,818	2,195	3,082	3,137	3,095
5144201	Long Term Disability	0	0	0	0	883
5147000	Workers Comp - Insurance & Admi	6,360	6,550	8,444	8,593	8,480
5172000	Overtime - Regular Employees	1,729	8,418	5,000	13,000	13,000
5197000	Reserve for Twenty-Seventh Pay	2,219	2,383	2,885	2,937	2,897
	Subtotal	**918,763**	**966,044**	**1,176,339**	**1,258,166**	**1,191,961**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	8,493	9,267	8,000	8,000	8,000
5236000	Communications	0	0	600	0	0
5237000	Public Health and Safety	1,030	1,055	2,000	2,000	2,000
5238000	Facility and Grounds	0	2,900	4,000	4,000	4,000
	Subtotal	**9,523**	**13,222**	**14,600**	**14,000**	**14,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	200	77	500	500	500
5636000	Communications	1,125	900	540	2,900	2,900
5638000	Facility and Grounds	5,853	0	0	0	0
5639000	Fleet	0	0	0	0	0
5646000	Education and Training	0	469	0	0	0
5647000	Transportation	0	0	0	0	0
5648000	Membership Fees	0	0	250	0	0
5653000	Internal Service	0	9,709	5,000	10,000	10,000
5655000	Internal Service - Gasoline & Diese	0	33,867	40,456	40,456	40,456
	Subtotal	**7,178**	**45,022**	**46,746**	**53,856**	**53,856**
	Department Total	**935,464**	**1,024,288**	**1,237,685**	**1,326,022**	**1,259,817**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1118

Dept 5100000 Director of Streets - Lateral Sewer

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	202,756	144,344	228,512	248,006	235,301
5136000	Employer Social Security Coverage	13,861	10,411	17,864	19,355	18,383
5137000	Employees Health Insurance	16,592	15,627	40,080	44,090	42,174
5138000	Employee Retirement Plan	13,820	11,346	35,556	38,441	35,695
5138100	Employee Retirement - Debt Contri	2,450	1,188	4,342	4,960	4,471
5142000	Employees Life Insurance	351	296	1,001	1,086	1,031
5144201	Long Term Disability	0	0	0	0	294
5147000	Workers Comp - Insurance & Admi	2,433	1,732	2,742	2,976	2,824
5172000	Overtime - Regular Employees	2,248	4,350	5,000	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	1,163	974	989	1,017	1,017
	Subtotal	**255,674**	**190,268**	**336,086**	**364,931**	**346,190**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,500	1,500	1,500	1,500	1,500
5236000	Communications	0	990	1,000	1,000	1,000
5237000	Public Health and Safety	0	2,700	2,700	2,700	2,700
5238000	Facility and Grounds	27,668	51,520	50,000	50,000	50,000
5270000	Prior Year Encumbrances	1,222	0	0	0	0
	Subtotal	**30,390**	**56,710**	**55,200**	**55,200**	**55,200**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,542	1,755	4,721	1,620	1,620
5337000	Public Health and Safety	37,038	11,200	110,000	50,000	50,000
	Subtotal	**40,580**	**12,955**	**114,721**	**51,620**	**51,620**
	CAPITAL ASSETS					
5539000	Fleet	0	39,813	0	0	0
	Subtotal	**0**	**39,813**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	869	0	1,500	1,500
5636000	Communications	0	0	0	2,000	2,000
5638000	Facility and Grounds	595	528	600	600	600
5652000	Major Projects	1,932,960	1,946,551	2,000,000	1,800,000	1,800,000
5653000	Internal Service	40,000	25,000	0	0	0
5658000	Banking Services	80	0	0	0	0
5670000	Prior Year Encumbrances	88,726	108,404	0	0	0
	Subtotal	**2,062,361**	**2,081,352**	**2,000,600**	**1,804,100**	**1,804,100**
	Department Total	**2,389,005**	**2,381,098**	**2,506,607**	**2,275,851**	**2,257,110**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 510 Director of Streets

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	**5100000**	**Director of Streets**									
1010	5101	Director of Streets	21M	4249	1.00	1.00	1.00	112,814	113,074	1.00	113,074
1010	5101	Traffic Engineer	15P	4281	1.00	1.00	1.00	61,932	61,932	1.00	61,932
1010	5101	Street and Traffic Inspection Supervisor II	14M	3956	0.35	0.00	0.35	14,445	20,934	0.35	14,445
1010	5101	Street and Traffic Liaison	14M	1643	0.46	0.00	0.46	19,260	19,644	0.46	19,260
1010	5101	Accountant II	14G	1442	0.27	0.27	0.27	11,459	11,690	0.27	11,690
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	64,194	64,194	1.00	64,194
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	46,332	47,268	1.00	47,268
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	43,680	44,564	1.00	44,564
1010	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	41,678	42,510	1.00	42,510
1010	5101	Street and Traffic Inspector	11G	3954	3.00	3.00	3.00	113,620	114,322	3.00	115,024
1010	5101	Account Clerk II	11G	1142	1.27	1.27	1.27	41,314	41,912	1.27	41,912
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	34,294	34,970	1.00	34,970
1010	5101	Payroll Specialist I	10G	1171	1.00	1.00	1.00	27,924	28,496	1.00	28,496
1010	5101	Customer Service Representative I	10G	1116	1.00	1.00	1.00	28,470	29,042	1.00	29,042
1010	5101	Secretary I	09G	1131	1.00	0.00	1.00	30,394	29,042	1.00	25,714
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	31,876	32,526	1.00	32,526
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-20,000	-20,000	0.00	-20,000
		Account Subtotal			**16.35**	**14.54**	**16.35**	**703,686**	**716,120**	**16.35**	**706,621**
1010	5112	GIS Specialist I/Graphic Designer	13G	4111	0.00	0.00	0.00	0	17,500	0.00	0
1010	5112	Executive Assistant I	16M	1628	0.00	0.00	0.00	0	26,400	0.00	0
1010	5112	School Crossing Guard	05G	2174	0.00	0.00	0.00	165,000	165,000	0.00	165,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**165,000**	**208,900**	**0.00**	**165,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	5,000	13,000	0.00	13,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**5,000**	**13,000**	**0.00**	**13,000**
		Department 5100000 Total			**16.35**	**14.54**	**16.35**	**873,686**	**938,020**	**16.35**	**884,621**
Dept	**5100000**	**Director of Streets - Lateral Sewer**									
1118	5101	Street and Traffic Inspection Supervisor II	14M	3956	0.65	0.00	0.65	27,285	39,542	0.65	27,285
1118	5101	Street and Traffic Liaison	14M	1643	0.54	0.00	0.54	22,470	22,918	0.54	22,470
1118	5101	Accountant II	14G	1442	0.73	0.73	0.73	31,103	31,730	0.73	31,730
1118	5101	Street and Traffic Inspector	11G	3954	3.00	3.00	3.00	91,780	97,422	3.00	97,422
1118	5101	Account Clerk II	11G	1142	0.73	0.73	0.73	29,640	29,640	0.73	29,640
1118	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	26,234	26,754	1.00	26,754
		Account Subtotal			**6.65**	**5.46**	**6.65**	**228,512**	**248,006**	**6.65**	**235,301**
1118	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 510 Director of Streets

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 5100000 Total			**6.65**	**5.46**	**6.65**	**233,512**	**253,006**	**6.65**	**240,301**
Dept 5100000 Director of Streets											
1215	5101	Labor Foreman I	12G	3121	1.00	0.00	1.00	33,670	33,670	1.00	33,020
1215	5101	Street and Traffic Inspector	11G	3954	3.00	2.00	3.00	119,236	104,260	3.00	107,848
1215	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	28,548	29,146	1.00	29,146
		Account Subtotal			**5.00**	**3.00**	**5.00**	**181,454**	**167,076**	**5.00**	**170,014**
		Department 5100000 Total			**5.00**	**3.00**	**5.00**	**181,454**	**167,076**	**5.00**	**170,014**
510		**Director of Streets Total**			**28.00**	**23.00**	**28.00**	**1,288,652**	**1,358,102**	**28.00**	**1,294,936**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 5110000 Traffic and Lighting Division

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	3,420,642	3,427,761	3,424,288	3,386,016	3,251,644
5112000	Salaries-Per Performance Employe	23,952	43,077	20,000	163,000	20,000
5136000	Employer Social Security Coverage	257,922	260,686	268,079	276,090	254,870
5137000	Employees Health Insurance	402,452	448,405	506,268	556,920	532,728
5138000	Employee Retirement Plan	430,264	476,225	532,819	524,832	493,275
5138100	Employee Retirement - Debt Contri	76,286	49,858	65,061	67,720	61,782
5142000	Employees Life Insurance	10,495	12,058	14,998	14,830	14,242
5144000	Workers' Compensation - Disability	0	12,632	21,000	21,000	21,000
5144201	Long Term Disability	0	0	0	0	4,064
5145000	Workers' Compensation - Settleme	0	0	0	0	108,000
5147000	Workers Comp - Insurance & Admi	41,048	41,133	41,092	40,632	39,020
5172000	Overtime - Regular Employees	65,098	75,252	60,000	60,000	60,000
5197000	Reserve for Twenty-Seventh Pay	13,215	13,567	14,040	13,883	13,332
	Subtotal	**4,741,374**	**4,860,654**	**4,967,645**	**5,124,923**	**4,873,957**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	10,534	6,983	10,000	10,000	10,000
5237000	Public Health and Safety	1,076,764	954,605	15,000	75,000	75,000
5237150	Lighting/Traffic Poles & Bases	0	0	327,350	375,000	340,000
5237151	Lighting/Traffic Misc. Wire & Lamp	0	0	332,850	380,000	380,000
5237153	Lighting/Traffic Controllers & Power	0	0	320,200	320,200	320,200
5237154	Lighting/Traffic Painting & Signage	0	0	118,650	130,000	130,000
5237155	Weather Sirens - Parts & Supplies	0	0	41,450	41,450	41,450
5238000	Facility and Grounds	11,472	19,296	22,450	22,450	22,450
5246000	Education and Training	160	0	4,000	4,000	4,000
	Subtotal	**1,098,930**	**980,884**	**1,191,950**	**1,358,100**	**1,323,100**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,879	1,636	3,600	4,500	4,500
5337000	Public Health and Safety	144	436	1,300	1,300	1,300
	Subtotal	**2,023**	**2,072**	**4,900**	**5,800**	**5,800**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	47,883	35,039	54,850	54,850	54,850
5637000	Public Health and Safety	0	0	500	500	500
5638000	Facility and Grounds	39,816	36,740	48,000	48,000	48,000
5645000	Travel	0	175	0	0	0
5646000	Education and Training	0	0	750	750	750
5647000	Transportation	6,102	6,151	7,500	7,500	7,500
5648000	Membership Fees	300	595	500	500	500
5649120	Utilities - Electric - Traffic Signals	141,915	151,146	152,000	174,000	174,000
5649121	Utilities - Electric - Street Lights	1,780,953	1,902,040	1,703,000	1,725,000	1,725,000
5649122	Utilities - Electric - Alley Lights	628,042	705,407	640,000	695,000	695,000
5649123	Utilities - Electric - Easement Light	188,564	245,562	217,000	247,000	247,000
5655000	Internal Service - Gasoline & Diese	0	249,549	249,558	249,558	249,558
5659000	Professional Services	1,500	31,612	0	0	0

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 5110000 Traffic and Lighting Division

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	Subtotal	**2,835,075**	**3,364,016**	**3,073,658**	**3,202,658**	**3,202,658**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755002	DNR Loan Payment	128,139	68,070	0	0	0
5756002	DNR Loan Payment - Interest	4,685	1,007	0	0	0
	Subtotal	**132,824**	**69,077**	**0**	**0**	**0**
	Department Total	**8,810,226**	**9,276,703**	**9,238,153**	**9,691,481**	**9,405,515**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 511 Traffic and Lighting Division

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	**5110000**	**Traffic and Lighting Division**									
1010	5101	Commissioner of Traffic Control	19M	4283	1.00	1.00	1.00	106,392	107,328	1.00	107,328
1010	5101	Street Lighting Superintendent	16M	3229	1.00	1.00	1.00	73,554	73,554	1.00	73,554
1010	5101	Traffic Engineer (Senior)	16P	4282	1.00	1.00	1.00	72,020	73,450	1.00	73,450
1010	5101	Electrician Foreman	39T	3225	2.00	2.00	2.00	127,036	124,774	2.00	124,774
1010	5101	Painter Foreman	39T	3245	1.00	1.00	1.00	56,134	56,186	1.00	56,186
1010	5101	Engineering Technician II	14G	4225	1.00	1.00	1.00	57,564	58,708	1.00	58,708
1010	5101	Electrician (Lead)	38T	3224	3.00	3.00	3.00	164,970	165,542	3.00	165,542
1010	5101	Electronic Control Systems Technician I	36T	3442	4.00	4.00	4.00	186,992	189,566	4.00	189,566
1010	5101	Painter	36T	3242	4.00	4.00	4.00	204,958	205,920	4.00	205,920
1010	5101	Electrician	36T	3223	20.00	18.00	20.00	943,592	929,760	20.00	922,272
1010	5101	Labor Foreman II	13G	3125	0.00	0.00	1.00	42,822	37,726	1.00	37,726
1010	5101	Electrical Supervisor	15G	3226	1.00	0.00	1.00	71,396	71,396	1.00	47,814
1010	5101	Trades Helper	31T	3281	22.00	20.00	22.00	737,568	728,988	22.00	728,806
1010	5101	CAD Technician	12G	4422	1.00	1.00	1.00	49,998	49,998	1.00	49,998
1010	5101	Utility Worker	09G	3117	14.00	12.00	14.00	397,826	385,710	14.00	382,590
1010	5101	Graphic Arts Technician	37T	4187	1.00	1.00	1.00	38,974	39,754	1.00	39,754
1010	5101	Telecommunicator	10G	2171	4.00	4.00	4.00	127,296	121,134	4.00	121,134
1010	5101	Inventory Coordinator	10G	1215	1.00	1.00	1.00	36,738	37,466	1.00	37,466
1010	5101	Clerk II	09G	1113	1.00	1.00	1.00	29,458	30,056	1.00	30,056
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-21,000	-21,000	0.00	-21,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-80,000	-80,000	0.00	-180,000
		Account Subtotal			**83.00**	**76.00**	**84.00**	**3,424,288**	**3,386,016**	**84.00**	**3,251,644**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	20,000	163,000	0.00	20,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**20,000**	**163,000**	**0.00**	**20,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	60,000	60,000	0.00	60,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**60,000**	**60,000**	**0.00**	**60,000**
		Department 5110000 Total			**83.00**	**76.00**	**84.00**	**3,504,288**	**3,609,016**	**84.00**	**3,331,644**
Dept	**5110000**	**Traffic and Lighting Division**									
1215	5101	Painter	36T	3242	1.00	1.00	1.00	54,574	36,478	1.00	36,478
		Account Subtotal			**1.00**	**1.00**	**1.00**	**54,574**	**36,478**	**1.00**	**36,478**
		Department 5110000 Total			**1.00**	**1.00**	**1.00**	**54,574**	**36,478**	**1.00**	**36,478**
511		**Traffic and Lighting Division Total**			**84.00**	**77.00**	**85.00**	**3,558,862**	**3,645,494**	**85.00**	**3,368,122**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 5130000 Auto Towing and Storage

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	935,010	870,458	928,500	937,054	929,810
5112000	Salaries-Per Performance Employe	4,512	12,275	30,000	30,000	30,000
5136000	Employer Social Security Coverage	74,909	70,133	79,445	80,100	79,545
5137000	Employees Health Insurance	124,247	134,565	162,729	179,010	171,234
5138000	Employee Retirement Plan	114,751	125,462	144,475	145,243	141,052
5138100	Employee Retirement - Debt Contri	20,345	13,140	17,641	18,741	17,666
5142000	Employees Life Insurance	2,738	3,064	4,067	4,104	4,073
5144000	Workers' Compensation - Disability	13,853	18,296	1,000	1,000	1,000
5144201	Long Term Disability	0	0	0	0	1,162
5145000	Workers' Compensation - Settleme	0	0	0	0	78,000
5147000	Workers Comp - Insurance & Admi	11,220	10,446	11,142	11,245	11,158
5172000	Overtime - Regular Employees	78,046	74,197	80,000	80,000	80,000
5197000	Reserve for Twenty-Seventh Pay	3,790	3,817	3,807	3,842	3,812
	Subtotal	**1,383,421**	**1,335,853**	**1,462,806**	**1,490,339**	**1,548,512**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,005	3,670	4,500	4,500	4,500
5237000	Public Health and Safety	732	698	750	750	750
5238000	Facility and Grounds	825	993	1,000	1,750	1,750
5239000	Fleet	1,025	1,935	2,000	2,000	2,000
	Subtotal	**5,587**	**7,296**	**8,250**	**9,000**	**9,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,067	1,355	4,500	4,500	4,500
5337000	Public Health and Safety	0	201	0	0	0
	Subtotal	**2,067**	**1,556**	**4,500**	**4,500**	**4,500**
	CAPITAL ASSETS					
5539000	Fleet	92,551	0	0	0	0
	Subtotal	**92,551**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	237	501	1,000	1,000	1,000
5636000	Communications	7,840	9,184	7,500	7,500	7,500
5637000	Public Health and Safety	274	270	500	500	500
5638000	Facility and Grounds	4,699	4,327	4,550	4,550	4,550
5639000	Fleet	4,370	6,279	6,000	7,000	7,000
5649000	Utilities	13,201	14,432	14,000	14,000	14,000
5653000	Internal Service	6,967	11,093	10,000	10,000	10,000
5655000	Internal Service - Gasoline & Diese	0	96,904	103,355	103,355	103,355
5659000	Professional Services	63,493	55,925	65,000	67,500	67,500
5660000	Legal Services	13,516	10,727	30,000	30,000	30,000
	Subtotal	**114,597**	**209,642**	**241,905**	**245,405**	**245,405**
	Department Total	**1,598,223**	**1,554,347**	**1,717,461**	**1,749,244**	**1,807,417**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 513 Auto Towing and Storage

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	**5130000**	**Auto Towing and Storage**									
1010	5101	Towing Services Manager	15M	3317	1.00	1.00	1.00	53,040	54,106	1.00	54,106
1010	5101	Labor Supervisor	14G	3128	1.00	1.00	1.00	54,730	54,730	1.00	54,730
1010	5101	Towing Services Foreman	11G	3313	4.00	4.00	4.00	160,914	161,668	4.00	161,668
1010	5101	Tow Truck Operator	10G	3311	16.00	16.00	16.00	500,864	503,724	16.00	506,480
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	40,586	40,586	1.00	40,586
1010	5101	Laborer	08G	3111	2.00	2.00	2.00	64,194	67,470	2.00	67,470
1010	5101	Clerk Typist II	09G	1122	2.00	1.00	2.00	55,172	55,770	2.00	55,770
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-1,000	-1,000	0.00	-1,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-30,000	-30,000	0.00	-40,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	30,000	30,000	0.00	30,000
		Account Subtotal			**27.00**	**26.00**	**27.00**	**928,500**	**937,054**	**27.00**	**929,810**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	30,000	30,000	0.00	30,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**30,000**	**30,000**	**0.00**	**30,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	80,000	80,000	0.00	80,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**80,000**	**80,000**	**0.00**	**80,000**
		Department 5130000 Total			**27.00**	**26.00**	**27.00**	**1,038,500**	**1,047,054**	**27.00**	**1,039,810**
513		**Auto Towing and Storage Total**			**27.00**	**26.00**	**27.00**	**1,038,500**	**1,047,054**	**27.00**	**1,039,810**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 5140000 Street Division

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	3,116,373	3,099,631	3,394,860	3,453,932	3,156,446
5112000	Salaries-Per Performance Employe	25,125	27,149	51,000	51,000	51,000
5136000	Employer Social Security Coverage	273,206	276,594	276,230	280,750	257,992
5137000	Employees Health Insurance	474,994	539,344	711,186	782,340	716,646
5138000	Employee Retirement Plan	423,124	464,000	528,240	535,359	478,833
5138100	Employee Retirement - Debt Contri	74,659	48,088	64,502	69,079	59,973
5142000	Employees Life Insurance	10,756	12,632	14,870	15,128	13,825
5144000	Workers' Compensation - Disability	0	1,597	43,000	43,000	43,000
5144201	Long Term Disability	0	0	0	0	3,946
5145000	Workers' Compensation - Settleme	0	0	0	0	202,000
5147000	Workers Comp - Insurance & Admi	40,864	37,347	40,738	41,447	37,877
5172000	Overtime - Regular Employees	128,316	221,338	165,000	165,000	165,000
5197000	Reserve for Twenty-Seventh Pay	13,866	13,811	13,919	14,162	12,942
	Subtotal	**4,581,283**	**4,741,531**	**5,303,545**	**5,451,197**	**5,199,480**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	5,088	7,999	3,000	3,000	3,000
5237000	Public Health and Safety	899,283	319,218	297,400	797,400	1,047,400
5238000	Facility and Grounds	606,923	513,774	630,694	630,694	630,694
5239000	Fleet	121	14,238	30,000	30,000	30,000
5246000	Education and Training	0	0	3,000	3,000	3,000
	Subtotal	**1,511,415**	**855,229**	**964,094**	**1,464,094**	**1,714,094**
	RENTAL and NON-CAPITAL LEASES					
5339000	Fleet	30,000	28,015	30,000	30,000	30,000
	Subtotal	**30,000**	**28,015**	**30,000**	**30,000**	**30,000**
	CAPITAL ASSETS					
5538000	Facility and Grounds	0	49,886	0	0	0
	Subtotal	**0**	**49,886**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	3,751	3,717	4,000	4,000	4,000
5637000	Public Health and Safety	71,866	107,550	70,000	70,000	70,000
5638000	Facility and Grounds	6,592	3,252	0	0	0
5639000	Fleet	23,000	32,123	4,000	4,000	4,000
5646000	Education and Training	0	450	0	0	0
5647000	Transportation	408	879	0	0	0
5655000	Internal Service - Gasoline & Diese	0	724,273	837,284	837,284	837,284
	Subtotal	**105,617**	**872,244**	**915,284**	**915,284**	**915,284**
	Department Total	**6,228,315**	**6,546,905**	**7,212,923**	**7,860,575**	**7,858,858**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1116

Dept 5140000 Street Division - Excavation & Restoration

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	56,418	63,030	62,998	63,388	63,388
5136000	Employer Social Security Coverage	4,472	4,942	5,967	5,997	5,997
5137000	Employees Health Insurance	10,032	11,286	12,054	13,260	12,684
5138000	Employee Retirement Plan	7,757	8,872	9,802	9,825	9,616
5138100	Employee Retirement - Debt Contri	1,375	929	1,197	1,268	1,204
5142000	Employees Life Insurance	197	231	276	278	278
5144201	Long Term Disability	0	0	0	0	79
5147000	Workers Comp - Insurance & Admi	677	756	756	761	761
5160000	Salary Increase	0	0	0	0	0
5172000	Overtime - Regular Employees	322	1,564	15,000	15,000	15,000
5197000	Reserve for Twenty-Seventh Pay	0	253	258	260	260
	Subtotal	**81,250**	**91,863**	**108,308**	**110,037**	**109,267**
	CAPITAL ASSETS					
5539000	Fleet	0	33,448	76,000	90,000	90,000
	Subtotal	**0**	**33,448**	**76,000**	**90,000**	**90,000**
	Department Total	**81,250**	**125,311**	**184,308**	**200,037**	**199,267**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1118

Dept 5140000 Street Division - Lateral Sewer

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	156,617	174,313	173,472	174,382	174,382
5136000	Employer Social Security Coverage	11,946	13,183	14,801	14,870	14,870
5137000	Employees Health Insurance	21,608	27,998	30,135	33,150	31,710
5138000	Employee Retirement Plan	19,425	24,478	26,992	27,029	26,454
5138100	Employee Retirement - Debt Contri	3,444	2,563	3,296	3,488	3,313
5142000	Employees Life Insurance	487	639	760	764	764
5144201	Long Term Disability	0	0	0	0	218
5147000	Workers Comp - Insurance & Admi	1,879	2,092	2,082	2,093	2,093
5160000	Salary Increase	0	0	0	0	0
5172000	Overtime - Regular Employees	3,880	3,740	20,000	20,000	20,000
5197000	Reserve for Twenty-Seventh Pay	0	697	711	715	715
	Subtotal	**219,286**	**249,703**	**272,249**	**276,491**	**274,519**
	CONTRACTUAL and OTHER SERVICES					
5647000	Transportation	45	45	0	0	0
	Subtotal	**45**	**45**	**0**	**0**	**0**
	Department Total	**219,331**	**249,748**	**272,249**	**276,491**	**274,519**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 514 Street Division

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 5140000		**Street Division**									
1010	5101	Commissioner of Streets	19M	4248	1.00	1.00	1.00	84,578	86,268	1.00	86,268
1010	5101	Street Maintenance Superintendent	16M	3132	1.00	0.00	1.00	54,860	54,860	1.00	54,860
1010	5101	Construction Equipment Foreman II	40T	3329	1.00	0.00	1.00	70,850	43,810	1.00	43,810
1010	5101	Construction Equipment Foreman I	39T	3328	1.00	1.00	1.00	51,090	50,076	1.00	51,090
1010	5101	Labor Supervisor	14G	3128	2.00	2.00	2.00	114,244	114,244	2.00	115,258
1010	5101	Construction Equipment Operator II	36T	3333	8.00	7.00	8.00	419,770	393,120	8.00	368,784
1010	5101	Estimator	13G	4223	1.00	1.00	1.00	49,296	50,284	1.00	50,284
1010	5101	Concrete Finisher	36T	3283	1.00	1.00	2.00	37,206	74,412	2.00	73,684
1010	5101	Labor Foreman I	12G	3121	12.00	9.00	12.00	447,590	454,766	12.00	458,666
1010	5101	Heavy Equipment Operator II	11G	3326	18.00	18.00	18.00	648,804	701,506	18.00	665,626
1010	5101	Construction Equipment Operator I	35T	3332	3.00	3.00	3.00	133,094	133,432	3.00	133,432
1010	5101	Labor Foreman II	13G	3125	8.00	7.00	8.00	329,342	345,878	8.00	347,360
1010	5101	Heavy Equipment Operator I	10G	3325	7.00	7.00	7.00	266,864	266,838	7.00	266,838
1010	5101	Utility Worker	09G	3117	43.00	28.00	42.00	1,141,400	1,129,180	37.00	986,050
1010	5101	Utility Worker (Lead)	10G	3118	11.00	11.00	11.00	320,372	329,758	11.00	328,936
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-43,000	-43,000	0.00	-43,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-740,000	-740,000	0.00	-840,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	8,500	8,500	0.00	8,500
		Account Subtotal			**118.00**	**96.00**	**118.00**	**3,394,860**	**3,453,932**	**113.00**	**3,156,446**
1010	5112	Construction Equipment Operator I	35T	3332	0.00	0.00	0.00	51,000	51,000	0.00	51,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**51,000**	**51,000**	**0.00**	**51,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	165,000	165,000	0.00	165,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**165,000**	**165,000**	**0.00**	**165,000**
		Department 5140000 Total			**118.00**	**96.00**	**118.00**	**3,610,860**	**3,669,932**	**113.00**	**3,372,446**
Dept 5140000		**Street Division - Excavation & Restoration**									
1116	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	33,670	34,346	1.00	34,346
1116	5101	Heavy Equipment Operator I	10G	3325	1.00	1.00	1.00	29,328	29,042	1.00	29,042
		Account Subtotal			**2.00**	**2.00**	**2.00**	**62,998**	**63,388**	**2.00**	**63,388**
1116	5172	Overtime	0	0	0.00	0.00	0.00	15,000	15,000	0.00	15,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**15,000**	**15,000**	**0.00**	**15,000**
		Department 5140000 Total			**2.00**	**2.00**	**2.00**	**77,998**	**78,388**	**2.00**	**78,388**
Dept 5140000		**Street Division - Lateral Sewer**									
1118	5101	Concrete Finisher	36T	3283	1.00	0.00	1.00	37,310	37,206	1.00	37,206
1118	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	70,564	71,318	2.00	71,318
1118	5101	Heavy Equipment Operator I	10G	3325	1.00	1.00	1.00	39,364	40,144	1.00	40,144

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 514 Street Division

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
1118	5101	Utility Worker	09G	3117	1.00	1.00	1.00	26,234	25,714	1.00	25,714
		Account Subtotal			**5.00**	**4.00**	**5.00**	**173,472**	**174,382**	**5.00**	**174,382**
1118	5172	Overtime	0	0	0.00	0.00	0.00	20,000	20,000	0.00	20,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**20,000**	**20,000**	**0.00**	**20,000**
		Department 5140000 Total			**5.00**	**4.00**	**5.00**	**193,472**	**194,382**	**5.00**	**194,382**
Dept	**5140000**	**Street Division**									
1215	5101	Construction Equipment Operator II	36T	3333	1.00	1.00	1.00	54,106	54,106	1.00	54,106
1215	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	65,780	60,788	2.00	61,386
1215	5101	Heavy Equipment Operator I	10G	3325	1.00	1.00	1.00	39,988	30,394	1.00	29,926
1215	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	33,670	33,670	1.00	33,670
1215	5101	Utility Worker (Lead)	10G	3118	11.00	11.00	11.00	320,996	330,096	11.00	328,016
1215	5101	Program Manager II	16M	1694	1.00	1.00	1.00	55,952	54,860	1.00	55,952
1215	5101	Utility Worker	09G	3117	9.00	5.00	9.00	249,912	252,590	9.00	248,430
		Account Subtotal			**26.00**	**22.00**	**26.00**	**820,404**	**816,504**	**26.00**	**811,486**
		Department 5140000 Total			**26.00**	**22.00**	**26.00**	**820,404**	**816,504**	**26.00**	**811,486**
514		**Street Division Total**			**151.00**	**124.00**	**151.00**	**4,702,734**	**4,759,206**	**146.00**	**4,456,702**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 5160000 Refuse Division

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	4,971,923	4,844,118	5,032,923	5,012,101	4,914,755
5111000	Salaries-Temporary Employees	6,052	7,982	10,000	10,000	10,000
5112000	Salaries-Per Performance Employe	322,457	326,590	268,044	268,044	268,044
5136000	Employer Social Security Coverage	403,295	395,068	425,796	424,203	416,756
5137000	Employees Health Insurance	690,882	772,446	879,942	961,417	919,591
5138000	Employee Retirement Plan	615,105	691,541	783,124	776,876	745,569
5138100	Employee Retirement - Debt Contri	109,058	72,403	95,624	100,242	93,380
5142000	Employees Life Insurance	15,294	17,670	22,045	21,953	21,527
5144000	Workers' Compensation - Disability	0	743	10,137	10,137	10,137
5144201	Long Term Disability	0	0	0	0	6,143
5145000	Workers' Compensation - Settleme	0	0	0	0	441,000
5147000	Workers Comp - Insurance & Admi	59,663	58,130	60,396	60,145	58,976
5172000	Overtime - Regular Employees	228,954	240,131	265,000	265,000	265,000
5197000	Reserve for Twenty-Seventh Pay	22,300	20,660	20,635	20,548	20,150
	Subtotal	**7,444,983**	**7,447,482**	**7,873,666**	**7,930,666**	**8,191,028**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	14,971	14,575	14,575	14,575	14,575
5235079	Postage	19,875	103	20,000	0	0
5237000	Public Health and Safety	6,001	7,701	7,750	7,750	7,750
5238000	Facility and Grounds	2,171,840	578,938	596,030	596,030	596,030
5239000	Fleet	163	0	1,000	1,000	1,000
5246000	Education and Training	1,315	16,980	10,000	10,000	10,000
5250000	Environmental	598,243	37,825	38,216	38,216	38,216
	Subtotal	**2,812,408**	**656,122**	**687,571**	**667,571**	**667,571**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,858	2,593	0	0	0
5350000	Environmental	0	0	0	6,700	6,700
	Subtotal	**2,858**	**2,593**	**0**	**6,700**	**6,700**
	NON-CAPITAL EQUIPMENT					
5438000	Facility and Grounds	0	0	30,000	30,000	30,000
	Subtotal	**0**	**0**	**30,000**	**30,000**	**30,000**
	CAPITAL ASSETS					
5539000	Fleet	0	27,083	0	0	0
	Subtotal	**0**	**27,083**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	610	808	3,250	4,250	4,250
5636000	Communications	30,717	30,447	24,000	24,000	24,000
5637000	Public Health and Safety	2,983	7,848	2,000	2,000	2,000
5638000	Facility and Grounds	17,258	15,871	15,690	15,690	15,690
5639000	Fleet	0	1,797	0	0	0
5646000	Education and Training	480	0	0	0	0
5647000	Transportation	1,291	731	1,000	1,000	1,000

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 5160000 Refuse Division

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
5650000	Environmental	6,332	2,186	7,000	7,000	7,000
5650029	Drop-Off Recycling	69,485	64,140	64,140	64,140	64,140
5650087	Recycling	126,307	83,905	85,000	85,000	85,000
5650098	Transfer Station	5,400,000	5,275,000	5,100,000	5,100,000	5,000,000
5653000	Internal Service	979	1,114	2,000	3,000	3,000
5655000	Internal Service - Gasoline & Diese	0	1,170,613	1,086,601	1,086,601	1,086,601
5659000	Professional Services	0	20,991	0	0	0
5670000	Prior Year Encumbrances	112,821	0	0	0	0
	Subtotal	**5,769,263**	**6,675,451**	**6,390,681**	**6,392,681**	**6,292,681**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	500,000	471,734	479,312	500,000	500,000
5756000	Interest Payments	0	28,266	20,689	12,989	12,989
	Subtotal	**500,000**	**500,000**	**500,001**	**512,989**	**512,989**
	Department Total	**16,529,512**	**15,308,731**	**15,481,919**	**15,540,607**	**15,700,969**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1110

Dept 5160000 Refuse Division

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	429,257	453,024	461,006	469,430	464,906
5136000	Employer Social Security Coverage	33,935	34,656	35,267	36,600	35,642
5137000	Employees Health Insurance	78,330	90,288	96,432	106,080	101,472
5138000	Employee Retirement Plan	56,450	64,647	71,733	72,762	70,526
5138100	Employee Retirement - Debt Contri	10,009	6,799	8,759	9,389	8,833
5142000	Employees Life Insurance	1,423	1,742	2,019	2,056	2,036
5144000	Workers' Compensation - Disability	562	0	0	0	0
5144201	Long Term Disability	0	0	0	0	581
5147000	Workers Comp - Insurance & Admi	5,151	5,436	5,532	5,633	5,579
5172000	Overtime - Regular Employees	5,337	0	0	9,000	1,000
5197000	Reserve for Twenty-Seventh Pay	0	0	0	1,925	0
	Subtotal	**620,454**	**656,592**	**680,748**	**712,875**	**690,575**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	575	543	575	575	575
5237000	Public Health and Safety	982	1,750	1,750	1,750	1,750
5238000	Facility and Grounds	2,604	4,000	4,000	4,000	4,000
5239000	Fleet	500	0	500	500	500
5250000	Environmental	0	168	216	216	216
	Subtotal	**4,661**	**6,461**	**7,041**	**7,041**	**7,041**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,250	457	1,250	1,250	1,250
5638000	Facility and Grounds	1,250	1,055	1,250	1,250	1,250
5647000	Transportation	40	40	0	0	0
	Subtotal	**2,540**	**1,552**	**2,500**	**2,500**	**2,500**
	Department Total	**627,655**	**664,605**	**690,289**	**722,416**	**700,116**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1168

Dept 5160000 Refuse Division - Recycling

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	0	0
5238000	Facility and Grounds	22,444	0	0	0	0
5246000	Education and Training	0	0	0	0	0
5250000	Environmental	135,624	16,001	0	0	0
	Subtotal	**158,068**	**16,001**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5450000	Environmental	6,725	0	0	0	0
	Subtotal	**6,725**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5650087	Recycling	0	0	310,000	310,000	310,000
5659000	Professional Services	0	56,257	0	0	0
	Subtotal	**0**	**56,257**	**310,000**	**310,000**	**310,000**
	Department Total	**164,793**	**72,258**	**310,000**	**310,000**	**310,000**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1116

Dept 5160001 Refuse Division - Metro Trash Service

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	51,711	53,103	54,808	115,206	112,502
5136000	Employer Social Security Coverage	3,899	4,001	4,193	8,813	8,606
5137000	Employees Health Insurance	10,032	11,286	12,054	26,520	25,368
5138000	Employee Retirement Plan	6,562	7,604	8,528	17,857	17,067
5138100	Employee Retirement - Debt Contri	1,163	796	1,041	2,304	2,138
5142000	Employees Life Insurance	165	195	240	505	493
5144201	Long Term Disability	0	0	0	0	141
5147000	Workers Comp - Insurance & Admi	621	637	658	1,382	1,350
5197000	Reserve for Twenty-Seventh Pay	0	212	225	472	472
	Subtotal	**74,153**	**77,834**	**81,747**	**173,059**	**168,137**
	MATERIALS and SUPPLIES					
5238000	Facility and Grounds	500	500	500	1,000	1,000
5239000	Fleet	1,000	1,300	1,300	2,600	2,600
	Subtotal	**1,500**	**1,800**	**1,800**	**3,600**	**3,600**
	CAPITAL ASSETS					
5539000	Fleet	0	0	20,000	40,000	40,000
	Subtotal	**0**	**0**	**20,000**	**40,000**	**40,000**
	CONTRACTUAL and OTHER SERVICES					
5647000	Transportation	40	0	0	0	0
5650098	Transfer Station	5,000	3,325	5,000	10,000	10,000
	Subtotal	**5,040**	**3,325**	**5,000**	**10,000**	**10,000**
	Department Total	**80,693**	**82,959**	**108,547**	**226,659**	**221,737**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 516 Refuse Division

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	**5160000**	**Refuse Division**									
1010	5101	Commissioner of Refuse	19M	3135	1.00	1.00	1.00	105,352	105,326	1.00	105,326
1010	5101	Deputy Commissioner of Refuse	17M	3134	1.00	1.00	1.00	72,124	73,554	1.00	73,554
1010	5101	Program Manager II	16M	1694	1.00	0.00	0.00	55,952	0	0.00	0
1010	5101	Labor Supervisor	14G	3128	2.00	2.00	2.00	110,604	110,604	2.00	110,604
1010	5101	Electronic Control Systems Technician I	36T	3442	1.00	1.00	1.00	42,640	43,498	1.00	43,498
1010	5101	Solid Waste Route Foreman	13G	3127	4.00	4.00	4.00	150,566	152,828	4.00	152,828
1010	5101	Labor Foreman II	13G	3125	7.00	7.00	7.00	307,970	312,260	7.00	313,092
1010	5101	Refuse Superintendent	16M	3131	1.00	1.00	1.00	73,810	80,054	1.00	80,054
1010	5101	Labor Foreman I	12G	3121	2.00	2.00	2.00	79,378	93,210	2.00	79,612
1010	5101	Heavy Equipment Operator II	11G	3326	82.00	73.00	82.00	2,840,838	2,859,584	82.00	2,832,856
1010	5101	Trades Helper	31T	3281	1.00	1.00	1.00	29,666	30,264	1.00	30,264
1010	5101	Building Maintenance Worker	10G	3411	3.00	2.00	2.00	94,016	66,274	2.00	66,274
1010	5101	Equipment Operator	09G	3321	5.00	4.00	5.00	160,836	156,780	5.00	151,944
1010	5101	Program Specialist I	11G	1696	1.00	0.00	1.00	30,992	30,472	1.00	30,472
1010	5101	Refuse Route and Safety Coordinator	11G	3931	1.00	1.00	1.00	39,624	39,624	1.00	39,624
1010	5101	Utility Worker	09G	3117	11.00	11.00	11.00	329,940	326,716	11.00	327,418
1010	5101	Heavy Equipment Operator I	10G	3325	7.00	6.00	4.00	225,706	125,268	4.00	126,022
1010	5101	Utility Worker (Lead)	10G	3118	0.00	0.00	4.00	0	116,168	4.00	111,696
1010	5101	Laborer	08G	3111	12.00	11.00	12.00	346,476	352,040	12.00	352,040
1010	5101	Clerk I	08G	1112	2.00	2.00	2.00	55,458	55,978	2.00	55,978
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	-10,137	-10,137	0.00	-10,137
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-134,186	-134,186	0.00	-184,186
		Account Subtotal			**146.00**	**131.00**	**145.00**	**5,032,923**	**5,012,101**	**145.00**	**4,914,755**
1010	5112	Program Specialist I	11G	1696	0.00	0.00	0.00	12,000	12,000	0.00	12,000
1010	5112	Utility Worker/Trac. Oper.	09G	3117	0.00	0.00	0.00	116,522	116,522	0.00	116,522
1010	5112	Payroll Specialist I	10G	1171	0.00	0.00	0.00	13,000	13,000	0.00	13,000
1010	5112	Laborer	08G	3111	0.00	0.00	0.00	116,522	116,522	0.00	116,522
1010	5112	Customer Service Representative I	10G	1116	0.00	0.00	0.00	10,000	10,000	0.00	10,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**268,044**	**268,044**	**0.00**	**268,044**
1010	5172	Overtime	0	0	0.00	0.00	0.00	265,000	265,000	0.00	265,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**265,000**	**265,000**	**0.00**	**265,000**
		Department 5160000 Total			**146.00**	**131.00**	**145.00**	**5,565,967**	**5,545,145**	**145.00**	**5,447,799**
Dept	**5160000**	**Refuse Division**									
1110	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	62,608	61,984	2.00	60,788
1110	5101	Heavy Equipment Operator I	10G	3325	5.00	3.00	5.00	154,206	156,520	5.00	156,520
1110	5101	Utility Worker	09G	3117	0.00	0.00	1.00	0	29,042	1.00	25,714

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 516 Refuse Division

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
1110	5101	Laborer	08G	3111	9.00	9.00	8.00	244,192	221,884	8.00	221,884
		Account Subtotal			**16.00**	**14.00**	**16.00**	**461,006**	**469,430**	**16.00**	**464,906**
1110	5172	Overtime	0	0	0.00	0.00	0.00	0	9,000	0.00	1,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**9,000**	**0.00**	**1,000**
		Department 5160000 Total			**16.00**	**14.00**	**16.00**	**461,006**	**478,430**	**16.00**	**465,906**
Dept 5160001 Refuse Division - Metro Trash Service											
1116	5101	Heavy Equipment Operator I	10G	3325	1.00	1.00	2.00	29,510	63,362	2.00	61,776
1116	5101	Laborer	08G	3111	1.00	1.00	2.00	25,298	51,844	2.00	50,726
		Account Subtotal			**2.00**	**2.00**	**4.00**	**54,808**	**115,206**	**4.00**	**112,502**
		Department 5160001 Total			**2.00**	**2.00**	**4.00**	**54,808**	**115,206**	**4.00**	**112,502**
516		**Refuse Division Total**			**164.00**	**147.00**	**165.00**	**6,081,781**	**6,138,781**	**165.00**	**6,026,207**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1116

Dept 5200000 Port Administration Division

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	910	0	0	0	0
	Subtotal	**910**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	0	0	200,000	200,000	200,000
5652000	Major Projects	12,808	31,347	18,728	16,525	16,525
5653000	Internal Service	25,986	30,170	25,000	25,000	25,000
5659000	Professional Services	128,930	128,930	135,000	135,000	135,000
5662000	Pass Through	0	200,000	0	0	0
5666100	Subsidy-SLDC	1,595,000	1,094,525	335,000	360,000	360,000
5670000	Prior Year Encumbrances	10,834	0	0	0	0
	Subtotal	**1,773,558**	**1,484,972**	**713,728**	**736,525**	**736,525**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755003	SLDC 1520 Market Lease Debt Pm	0	0	515,475	515,475	515,475
	Subtotal	**0**	**0**	**515,475**	**515,475**	**515,475**
	Department Total	**1,774,468**	**1,484,972**	**1,229,203**	**1,252,000**	**1,252,000**