

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 5100000 Director of Streets

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	789,728	682,688	615,369	823,945	776,235
5112000	Salaries-Per Performance Employees	95,251	142,822	165,000	165,000	165,000
5136000	Employer Social Security Coverage	62,977	62,954	60,464	76,420	72,770
5137000	Employees Health Insurance	107,185	110,596	101,994	154,140	111,630
5138000	Employee Retirement Plan	89,999	88,621	75,444	103,817	101,765
5138100	Employee Retirement - Debt Contribution	14,733	14,339	12,308	16,479	15,524
5142000	Employees Life Insurance	3,224	2,391	2,400	3,214	3,028
5144201	Long Term Disability	987	1,304	862	1,153	1,086
5147000	Workers Comp - Insurance & Admin.	11,688	10,104	8,923	11,947	9,703
5172000	Overtime - Regular Employees	1,289	5,092	10,000	10,000	10,000
5190000	Fund Balance Reserve	0	10,329	9,230	12,360	0
5197000	Reserve for Twenty-Seventh Pay	2,966	3,003	2,708	3,626	925
	Subtotal	1,180,027	1,134,243	1,064,702	1,382,101	1,267,666
MATERIALS and SUPPLIES						
5235000	Office Supplies	7,346	5,566	8,000	8,000	8,000
5237000	Public Health and Safety	1,995	724	2,000	2,000	2,000
5238000	Facility and Grounds	1,951	2,079	4,000	4,000	4,000
	Subtotal	11,292	8,369	14,000	14,000	14,000
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	500	0	500	500	500
5636000	Communications	2,630	2,586	2,630	2,630	2,630
5648000	Membership Fees	0	5,500	6,860	6,000	6,000
5653000	Internal Service	6,094	4,297	10,000	10,000	10,000
5655000	Internal Service - Gasoline & Diesel Fuel	14,279	17,492	21,456	21,456	21,456
	Subtotal	23,503	29,875	41,446	40,586	40,586
	Department Total	1,214,822	1,172,487	1,120,148	1,436,687	1,322,252

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1118

Dept 5100000 Director of Streets - Lateral Sewer

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	200,229	167,747	247,929	258,825	258,825
5136000	Employer Social Security Coverage	16,393	14,078	19,349	20,183	20,183
5137000	Employees Health Insurance	28,580	27,510	50,806	55,860	42,786
5138000	Employee Retirement Plan	15,919	15,479	30,396	32,612	33,932
5138100	Employee Retirement - Debt Contribution	2,606	2,504	4,959	5,177	5,177
5142000	Employees Life Insurance	586	428	967	1,009	1,009
5144201	Long Term Disability	250	320	347	362	362
5147000	Workers Comp - Insurance & Admin.	2,963	2,483	3,595	3,753	3,235
5172000	Overtime - Regular Employees	16,810	19,189	5,000	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	1,125	1,067	1,091	1,139	1,139
	Subtotal	285,461	250,805	364,439	383,920	371,648
MATERIALS and SUPPLIES						
5235000	Office Supplies	1,456	615	1,500	1,500	1,500
5236000	Communications	961	0	1,000	1,000	1,000
5237000	Public Health and Safety	2,699	0	2,700	2,700	2,700
5238000	Facility and Grounds	39,541	47,686	50,000	50,000	50,000
	Subtotal	44,657	48,301	55,200	55,200	55,200
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	1,848	1,662	1,850	1,850	1,850
5337000	Public Health and Safety	4,442	2,330	50,000	50,000	50,000
	Subtotal	6,290	3,992	51,850	51,850	51,850
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	1,002	609	1,500	1,500	1,500
5636000	Communications	2,000	1,921	2,000	2,000	2,000
5638000	Facility and Grounds	0	0	600	600	600
5652000	Major Projects	1,518,525	1,388,264	1,800,000	1,800,000	1,800,000
5670000	Prior Year Encumbrances	20,445	327,404	0	0	0
	Subtotal	1,541,972	1,718,198	1,804,100	1,804,100	1,804,100
	Department Total	1,878,380	2,021,296	2,275,589	2,295,070	2,282,798

City of St. Louis
Department Personnel Schedule
FY 2021

July 1, 2020

Dept 510 Director of Streets

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
Dept 5100000 Director of Streets											
1010	5101	Director of Streets	21M	4249	1.00	1.00	1.00	119,210	121,004	1.00	121,004
1010	5101	Traffic Engineer	15G	4281	1.00	1.00	1.00	69,368	70,746	1.00	70,746
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	0	58,890	1.00	58,890
1010	5101	Street and Traffic Inspection Supervisor	14M	3956	0.35	0.00	0.35	14,886	14,445	0.35	14,445
1010	5101	Street and Traffic Liaison	14M	1643	0.46	0.46	1.46	21,696	69,730	0.46	22,020
1010	5101	Accountant	14G	1442	0.54	0.54	0.54	24,759	27,272	0.54	27,272
1010	5101	Plan Examiner	14G	4232	0.00	0.00	1.00	0	44,200	1.00	44,200
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	48,438	49,166	1.00	49,166
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	51,272	39,338	1.00	39,338
1010	5101	Street and Traffic Inspector	11G	3954	4.00	3.00	6.00	151,398	215,722	6.00	215,722
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	33,722	31,304	1.00	31,304
1010	5101	Payroll Specialist I	10G	1171	1.00	1.00	1.00	30,992	31,460	1.00	31,460
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	38,168	38,740	1.00	38,740
1010	5101	Customer Service Representative I	10G	1116	1.00	1.00	1.00	31,460	31,928	1.00	31,928
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-20,000	-20,000	0.00	-20,000
Account Subtotal					14.35	13.00	18.35	615,369	823,945	17.35	776,235
1010	5112	Executive Assistant I	16M	1628	0.00	0.00	0.00	25,000	25,000	0.00	25,000
1010	5112	GIS Specialist I/Graphic Designer	13G	4111	0.00	0.00	0.00	22,000	22,000	0.00	22,000
1010	5112	School Crossing Guard	05G	2174	0.00	0.00	0.00	118,000	118,000	0.00	118,000
Account Subtotal					0.00	0.00	0.00	165,000	165,000	0.00	165,000
1010	5172	Overtime	0	0	0.00	0.00	0.00	10,000	10,000	0.00	10,000
Account Subtotal					0.00	0.00	0.00	10,000	10,000	0.00	10,000
Department 5100000 Total					14.35	13.00	18.35	790,369	998,945	17.35	951,235
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Dept 5100000 Director of Streets - Lateral Sewer											
1118	5101	Street and Traffic Liaison	14M	1643	0.54	0.54	0.54	25,312	25,956	0.54	25,956
1118	5101	Street and Traffic Inspection Supervisor	14M	3956	0.65	0.00	0.65	28,118	27,285	0.65	27,285
1118	5101	Accountant	14G	1442	1.46	1.46	1.46	67,203	74,024	1.46	74,024
1118	5101	Street and Traffic Inspector	11G	3954	3.00	2.00	3.00	98,332	100,360	3.00	100,360
1118	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	28,964	31,200	1.00	31,200
Account Subtotal					6.65	5.00	6.65	247,929	258,825	6.65	258,825
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
Department 5100000 Total					6.65	5.00	6.65	252,929	263,825	6.65	263,825
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Dept 5100000 Director of Streets											
1215	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	38,324	49,166	1.00	39,494
1215	5101	Street and Traffic Inspector	11G	3954	3.00	3.00	3.00	96,538	99,216	3.00	99,216
1215	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	26,104	31,200	1.00	31,200
Account Subtotal					5.00	5.00	5.00	160,966	179,582	5.00	169,910

**City of St. Louis
Department Personnel Schedule
FY 2021**

July 1, 2020

Dept 510 Director of Streets

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount	
		Department 5100000			Total	5.00	5.00	5.00	160,966	179,582	5.00	169,910
510		Director of Streets			Total	26.00	23.00	30.00	1,204,264	1,442,352	29.00	1,384,970

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 5110000 Traffic and Lighting Division

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	3,505,446	3,371,145	3,424,938	3,936,332	3,359,210
5112000	Salaries-Per Performance Employees	21,649	18,194	20,000	20,000	20,000
5136000	Employer Social Security Coverage	265,090	264,038	274,630	328,363	284,214
5137000	Employees Health Insurance	554,017	519,358	649,400	814,800	508,286
5138000	Employee Retirement Plan	422,878	410,758	419,898	495,978	440,393
5138100	Employee Retirement - Debt Contribution	69,225	66,461	68,499	78,727	67,185
5142000	Employees Life Insurance	15,140	11,075	13,357	15,352	13,101
5144000	Workers' Compensation - Disability	4,434	27,244	21,000	21,000	21,000
5144201	Long Term Disability	4,382	6,439	4,795	5,510	4,703
5145000	Workers' Compensation - Settlements	220,654	170,163	214,000	214,000	231,000
5147000	Workers Comp - Insurance & Admin.	51,881	49,893	49,661	57,077	41,990
5172000	Overtime - Regular Employees	115,324	222,183	145,000	336,000	336,000
5190000	Fund Balance Reserve	0	50,885	51,374	59,045	0
5197000	Reserve for Twenty-Seventh Pay	14,826	14,790	15,069	17,320	14,780
Subtotal		5,264,946	5,202,626	5,371,621	6,399,504	5,341,862
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	4,000	4,000
5235000	Office Supplies	10,698	13,327	10,000	10,000	10,000
5236000	Communications	0	103	0	0	0
5237000	Public Health and Safety	35,283	39,696	65,000	100,000	65,000
5237150	Lighting/Traffic Poles & Bases	233,121	297,222	320,000	470,000	320,000
5237151	Lighting/Traffic Misc. Wire & Lamps	301,383	315,592	310,000	310,000	310,000
5237153	Lighting/Traffic Controllers & Power Doors	239,592	265,861	280,000	280,000	280,000
5237154	Lighting/Traffic Painting & Signage Supplies	148,390	98,474	130,000	130,000	130,000
5238000	Facility and Grounds	4,946	3,783	12,450	12,450	12,450
5246000	Education and Training	0	0	4,000	4,000	4,000
Subtotal		973,413	1,034,058	1,131,450	1,320,450	1,135,450
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	1,089	2,156	4,500	4,500	4,500
5337000	Public Health and Safety	0	0	300	300	300
5339000	Fleet	0	25,300	0	46,000	0
Subtotal		1,089	27,456	4,800	50,800	4,800
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	968	338	0	0	0
5636000	Communications	46,104	55,157	64,460	64,460	64,460
5637000	Public Health and Safety	0	178	500	500	500
5638000	Facility and Grounds	38,205	29,329	48,000	48,000	48,000
5646000	Education and Training	0	0	5,000	5,000	5,000
5647000	Transportation	6,321	2,350	8,000	8,000	8,000
5648000	Membership Fees	3,250	1,725	2,000	7,000	7,000
5649120	Utilities - Electric - Traffic Signals	303,519	276,829	300,000	300,000	300,000
5649121	Utilities - Electric - Street Lights	1,707,008	1,509,988	1,600,000	1,600,000	1,450,000
5649122	Utilities - Electric - Alley Lights	801,045	684,983	725,000	725,000	725,000
5649123	Utilities - Electric - Easement Lights	280,388	263,830	268,000	268,000	268,000

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 5110000 Traffic and Lighting Division

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
5652000	Major Projects	0	0	0	500,000	0
5655000	Internal Service - Gasoline & Diesel Fuel	129,609	145,238	154,758	154,758	141,758
5659804	Prof. Svcs - Traffic Management Center	0	0	85,000	250,000	0
Subtotal		3,316,417	2,969,945	3,260,718	3,930,718	3,017,718
DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS						
5755002	Principal Payments - DNR Loan	70,031	132,486	351,000	351,000	140,000
5756002	Interest Payments - DNR Loan	8,267	24,111	67,000	67,000	17,000
Subtotal		78,298	156,597	418,000	418,000	157,000
Department Total		9,634,163	9,390,682	10,186,589	12,119,472	9,656,830

City of St. Louis
Department Personnel Schedule
FY 2021

July 1, 2020

Dept 511 Traffic and Lighting Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
Dept 5110000 Traffic and Lighting Division											
1010	5101	Commissioner of Traffic	19M	4283	1.00	0.00	1.00	106,808	105,222	1.00	105,222
1010	5101	Traffic Engineering Manager	17M	4284	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Street Lighting Superintendent	16M	3229	1.00	1.00	1.00	75,010	74,984	1.00	74,984
1010	5101	Traffic Engineer (Senior)	16G	4282	1.00	1.00	1.00	82,004	83,642	1.00	83,642
1010	5101	Traffic Engineer	15G	4281	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Electrician Foreman	39T	3225	2.00	1.00	1.00	141,752	72,306	2.00	143,182
1010	5101	Electronic Technician Supervisor	39T	3444	0.00	0.00	1.00	0	40,430	0.00	0
1010	5101	Painter Foreman	39T	3245	1.00	1.00	1.00	62,556	71,240	1.00	71,240
1010	5101	Engineering Technician II	14G	4225	1.00	1.00	1.00	51,402	51,402	1.00	51,402
1010	5101	Traffic Control Supervisor	14M	3439	1.00	1.00	1.00	47,008	47,944	1.00	47,944
1010	5101	Graphic Arts Technician	37T	4187	1.00	1.00	1.00	43,706	45,240	1.00	45,240
1010	5101	Electrician (Lead)	38T	3224	4.00	2.00	4.00	162,968	230,984	4.00	230,984
1010	5101	Electronic Control Systems Technician	36T	3442	6.00	4.00	6.00	283,244	257,478	6.00	257,478
1010	5101	Painter	36T	3242	4.00	4.00	6.00	208,130	280,176	4.00	207,220
1010	5101	Electrician	36T	3223	20.00	18.00	22.00	1,026,480	1,114,984	20.00	1,017,692
1010	5101	Trades Helper	31T	3281	21.00	13.00	21.00	702,936	714,194	17.00	588,874
1010	5101	Utility Locator	12G	3119	8.00	5.00	8.00	218,556	266,318	7.00	235,118
1010	5101	Telecommunicator	10G	2171	4.00	4.00	4.00	128,414	134,498	4.00	134,498
1010	5101	Inventory Coordinator	10G	1215	1.00	1.00	1.00	29,120	32,084	1.00	32,084
1010	5101	Utility Worker	09G	3117	8.00	7.00	16.00	246,844	505,206	7.00	224,406
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-12,000	-12,000	0.00	-12,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-180,000	-180,000	0.00	-180,000
Account Subtotal					85.00	65.00	97.00	3,424,938	3,936,332	79.00	3,359,210
1010	5112	Per Performance Employees	000	0000	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
1010	5172	Overtime	0	0	0.00	0.00	0.00	145,000	336,000	0.00	336,000
Account Subtotal					0.00	0.00	0.00	145,000	336,000	0.00	336,000
Department 5110000 Total					85.00	65.00	97.00	3,589,938	4,292,332	79.00	3,715,210
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Dept 5110000 Traffic and Lighting Division											
1215	5101	Painter	36T	3242	1.00	1.00	1.00	55,328	56,472	1.00	56,472
Account Subtotal					1.00	1.00	1.00	55,328	56,472	1.00	56,472
Department 5110000 Total					1.00	1.00	1.00	55,328	56,472	1.00	56,472
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511	Traffic and Lighting Division		Total		86.00	66.00	98.00	3,645,266	4,348,804	80.00	3,771,682

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 5130000 Auto Towing and Storage

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	857,817	856,387	942,752	1,053,070	960,224
5136000	Employer Social Security Coverage	81,962	88,116	81,683	90,122	83,020
5137000	Employees Health Insurance	166,270	168,951	213,920	243,600	173,718
5138000	Employee Retirement Plan	100,973	104,747	115,581	132,687	125,885
5138100	Employee Retirement - Debt Contribution	16,529	16,948	18,855	21,061	19,204
5142000	Employees Life Insurance	3,497	2,774	3,677	4,107	3,745
5144000	Workers' Compensation - Disability	1,154	0	5,000	5,000	5,000
5144201	Long Term Disability	1,072	1,636	1,320	1,474	1,344
5145000	Workers' Compensation - Settlements	73,360	32,371	42,000	42,000	53,000
5147000	Workers Comp - Insurance & Admin.	12,696	12,675	13,670	15,270	12,003
5172000	Overtime - Regular Employees	251,589	343,172	125,000	125,000	125,000
5190000	Fund Balance Reserve	0	14,485	14,141	15,796	0
5197000	Reserve for Twenty-Seventh Pay	4,138	4,210	4,148	4,634	4,225
Subtotal		1,571,057	1,646,472	1,581,747	1,753,821	1,566,368
MATERIALS and SUPPLIES						
5235000	Office Supplies	3,525	3,954	5,000	5,000	5,000
5237000	Public Health and Safety	152	761	3,000	3,500	3,500
5238000	Facility and Grounds	1,492	2,018	5,000	5,000	5,000
5239000	Fleet	1,734	1,954	5,000	5,000	5,000
Subtotal		6,903	8,687	18,000	18,500	18,500
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	1,713	1,160	4,500	4,500	4,500
Subtotal		1,713	1,160	4,500	4,500	4,500
CAPITAL ASSETS						
5539000	Fleet	0	214,349	0	0	0
Subtotal		0	214,349	0	0	0
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	569	948	1,000	1,200	1,200
5636000	Communications	7,997	5,576	10,000	10,000	10,000
5637000	Public Health and Safety	6,477	5,336	11,000	11,000	11,000
5638000	Facility and Grounds	1,902	2,585	4,550	7,500	7,500
5639000	Fleet	7,003	6,065	7,000	8,500	8,500
5649000	Utilities	18,745	15,562	20,000	20,000	20,000
5653000	Internal Service	68,801	76,385	60,000	60,000	60,000
5654000	Healthcare Service	0	0	1,500	1,500	1,500
5655000	Internal Service - Gasoline & Diesel Fuel	75,413	86,845	79,355	79,355	61,355
5659000	Professional Services	52,500	55,738	57,500	62,000	58,000
5660000	Legal Services	3,898	0	2,500	2,500	2,500
Subtotal		243,305	255,040	254,405	263,555	241,555
Department Total		1,822,978	2,125,708	1,858,652	2,040,376	1,830,923

**City of St. Louis
Department Personnel Schedule
FY 2021**

July 1, 2020

Dept 513 Auto Towing and Storage

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
Dept 5130000 Auto Towing and Storage											
1010	5101	Commissioner of Towing	17M	3349	0.00	0.00	1.00	0	62,946	0.00	0
1010	5101	Labor Supervisor	14M	3128	0.00	0.00	1.00	58,760	59,644	1.00	59,644
1010	5101	Towing Services Supervisor	14M	3314	1.00	1.00	0.00	0	0	0.00	0
1010	5101	Administrative Assistant II	14G	1622	1.00	1.00	1.00	31,668	65,234	1.00	65,234
1010	5101	Towing Services Foreman	11G	3313	4.00	3.00	4.00	148,564	152,282	4.00	152,282
1010	5101	Telecommunicator	10G	2171	3.00	3.00	3.00	92,118	99,502	3.00	99,502
1010	5101	Tow Truck Operator	10G	3311	14.00	12.00	14.00	452,998	458,718	13.00	427,258
1010	5101	Utility Worker	09G	3117	2.00	1.00	0.00	0	0	2.00	67,704
1010	5101	Clerk Typist II	09G	1122	3.00	1.00	3.00	93,626	93,600	3.00	93,600
1010	5101	Laborer*	08G	3111	0.00	0.00	2.00	70,018	66,144	0.00	0
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-5,000	-5,000	0.00	-5,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-40,000	-40,000	0.00	-40,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	40,000	40,000	0.00	40,000
Account Subtotal					28.00	22.00	29.00	942,752	1,053,070	27.00	960,224
1010	5172	Overtime	0	0	0.00	0.00	0.00	125,000	125,000	0.00	125,000
Account Subtotal					0.00	0.00	0.00	125,000	125,000	0.00	125,000
Department 5130000			Total		28.00	22.00	29.00	1,067,752	1,178,070	27.00	1,085,224
513	Auto Towing and Storage		Total		28.00	22.00	29.00	1,067,752	1,178,070	27.00	1,085,224

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 5140000 Street Division

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	3,138,350	2,981,908	3,004,158	3,182,680	3,009,156
5112000	Salaries-Per Performance Employees	24,472	24,497	51,000	51,000	51,000
5136000	Employer Social Security Coverage	287,569	289,453	245,959	259,617	246,343
5137000	Employees Health Insurance	662,851	650,795	825,120	907,200	656,268
5138000	Employee Retirement Plan	433,728	418,763	368,309	401,018	394,501
5138100	Employee Retirement - Debt Contribution	71,001	67,756	60,083	63,654	60,183
5142000	Employees Life Insurance	15,658	11,522	11,717	12,412	11,735
5144000	Workers' Compensation - Disability	24,725	77,255	37,000	37,000	37,000
5144201	Long Term Disability	4,548	6,555	4,205	4,455	4,213
5145000	Workers' Compensation - Settlements	817,360	520,374	579,000	579,000	576,000
5147000	Workers Comp - Insurance & Admin.	53,848	50,792	43,559	46,148	37,615
5172000	Overtime - Regular Employees	93,804	292,985	160,000	160,000	160,000
5190000	Fund Balance Reserve	0	45,273	45,062	47,740	0
5197000	Reserve for Twenty-Seventh Pay	13,222	13,159	13,218	14,004	13,240
	Subtotal	5,641,136	5,451,087	5,448,390	5,765,928	5,257,254
MATERIALS and SUPPLIES						
5235000	Office Supplies	2,940	2,866	3,000	3,000	3,000
5237000	Public Health and Safety	29,777	22,250	129,090	129,090	129,090
5237160	Health/Safety - Street Salt & Chemicals	199,581	206,910	562,500	578,000	478,000
5238000	Facility and Grounds	644,502	656,710	648,000	2,976,125	650,000
5239000	Fleet	6,755	1,425	30,000	30,000	30,000
	Subtotal	883,555	890,161	1,372,590	3,716,215	1,290,090
RENTAL and NON-CAPITAL LEASES						
5339000	Fleet	29,896	24,745	30,000	30,000	30,000
	Subtotal	29,896	24,745	30,000	30,000	30,000
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	10,000	0	0	0	0
5636000	Communications	3,744	2,676	13,000	13,000	13,000
5637000	Public Health and Safety	54,766	34,337	64,000	64,000	64,000
5639000	Fleet	3,976	3,563	5,000	5,000	5,000
5647000	Transportation	608	45	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	382,432	476,176	478,284	478,284	478,284
	Subtotal	455,526	516,797	560,284	560,284	560,284
	Department Total	7,010,113	6,882,790	7,411,264	10,072,427	7,137,628

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1116
Dept 5140000 Street Division - Excavation & Restoration

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	27,128	63,041	61,854	66,586	65,936
5136000	Employer Social Security Coverage	2,085	5,447	5,879	6,241	6,192
5137000	Employees Health Insurance	5,496	14,450	15,280	16,800	12,868
5138000	Employee Retirement Plan	3,238	7,511	7,583	8,390	8,644
5138100	Employee Retirement - Debt Contribution	530	1,215	1,237	1,332	1,319
5142000	Employees Life Insurance	108	211	241	260	257
5144201	Long Term Disability	34	120	87	93	92
5147000	Workers Comp - Insurance & Admin.	402	933	897	965	824
5172000	Overtime - Regular Employees	2,001	13,069	15,000	15,000	15,000
5197000	Reserve for Twenty-Seventh Pay	290	266	272	293	293
	Subtotal	41,312	106,263	108,330	115,960	111,425
	Department Total	41,312	106,263	108,330	115,960	111,425

City of St. Louis
 FY 2020-21

July 1, 2020

Fund 1118
 Dept 5140000 Street Division - Lateral Sewer

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	169,821	107,320	168,636	178,620	178,620
5136000	Employer Social Security Coverage	12,581	7,848	14,431	15,194	15,194
5137000	Employees Health Insurance	32,428	19,452	38,200	42,000	32,170
5138000	Employee Retirement Plan	20,485	12,690	20,675	22,506	23,417
5138100	Employee Retirement - Debt Contribution	3,353	2,053	3,373	3,572	3,572
5142000	Employees Life Insurance	753	355	658	697	697
5144201	Long Term Disability	212	205	236	250	250
5147000	Workers Comp - Insurance & Admin.	2,513	1,588	2,445	2,590	2,233
5172000	Overtime - Regular Employees	5,301	6,086	20,000	20,000	20,000
5197000	Reserve for Twenty-Seventh Pay	778	791	742	786	786
	Subtotal	248,225	158,388	269,396	286,215	276,939
	Department Total	248,225	158,388	269,396	286,215	276,939

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010
Dept 5140001 Street Division- Debris Crew

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	337,113	831,844	743,678	593,678
5136000	Employer Social Security Coverage	0	29,313	63,636	56,891	45,416
5137000	Employees Health Insurance	0	56,688	160,440	176,400	135,114
5138000	Employee Retirement Plan	0	39,625	101,984	93,703	77,831
5138100	Employee Retirement - Debt Contribution	0	6,411	16,637	14,874	11,874
5142000	Employees Life Insurance	0	1,100	3,245	2,900	2,315
5144201	Long Term Disability	0	644	1,164	1,041	831
5147000	Workers Comp - Insurance & Admin.	0	4,989	12,062	10,783	7,421
5172000	Overtime	0	77,153	0	0	0
5190000	Fund Balance Reserve	0	0	12,478	11,155	0
5197000	Reserve for Twenty-Seventh Pay	0	0	3,660	3,272	2,612
	Subtotal	0	553,036	1,207,150	1,114,697	877,092
	Department Total	0	553,036	1,207,150	1,114,697	877,092

City of St. Louis
Department Personnel Schedule
FY 2021

July 1, 2020

Dept 514 Street Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
Dept 5140000 Street Division											
1010	5101	Commissioner of Streets	19M	4248	1.00	1.00	1.00	100,620	102,128	1.00	102,128
1010	5101	Street Maintenance Superintendent	16M	3132	1.00	1.00	1.00	54,860	77,662	1.00	77,662
1010	5101	Construction Equipment Foreman II**	40T	3329	1.00	0.00	0.00	63,570	0	0.00	0
1010	5101	Construction Equipment Foreman II	40T	3335	0.00	0.00	1.00	0	63,570	1.00	63,570
1010	5101	Labor Supervisor	14M	3128	3.00	3.00	3.00	143,858	157,014	3.00	157,014
1010	5101	Construction Equipment Operator II	36T	3333	7.00	7.00	7.00	338,234	354,874	7.00	354,874
1010	5101	Labor Foreman II	13G	3125	7.00	7.00	7.00	318,656	308,932	7.00	308,932
1010	5101	Concrete Finisher	36T	3283	2.00	2.00	2.00	76,856	80,574	2.00	80,574
1010	5101	Labor Foreman I	12G	3121	11.00	9.00	11.00	410,638	418,184	11.00	418,184
1010	5101	Heavy Equipment Operator II	11G	3326	18.00	15.00	18.00	638,508	647,868	17.00	623,480
1010	5101	Construction Equipment Operator I	35T	3332	7.00	7.00	7.00	315,744	311,636	7.00	318,500
1010	5101	Heavy Equipment Operator I	10G	3325	7.00	7.00	7.00	230,464	231,998	7.00	231,998
1010	5101	Utility Worker (Lead)	10G	3118	11.00	8.00	11.00	346,684	344,812	11.00	344,812
1010	5101	Utility Worker	09G	3117	32.00	21.00	32.00	886,990	1,004,952	27.00	848,952
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-37,000	-37,000	0.00	-37,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-243,024	-243,024	0.00	-243,024
1010	5101	Salary Charges to Fund 1220	000	000	0.00	0.00	0.00	-650,000	-650,000	0.00	-650,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	8,500	8,500	0.00	8,500
Account Subtotal					108.00	88.00	108.00	3,004,158	3,182,680	102.00	3,009,156
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	160,000	160,000	0.00	160,000
Account Subtotal					0.00	0.00	0.00	160,000	160,000	0.00	160,000
Department 5140000 Total					108.00	88.00	108.00	3,215,158	3,393,680	102.00	3,220,156
Dept 5140001 Street Division- Debris Crew											
1010	5101	Labor Supervisor	14M	3128	1.00	0.00	1.00	55,380	45,162	1.00	45,162
1010	5101	Labor Foreman I	12G	3121	1.00	0.00	1.00	41,288	33,878	1.00	33,878
1010	5101	Construction Equipment Operator II	36T	3333	1.00	0.00	1.00	60,866	40,482	1.00	40,482
1010	5101	Construction Equipment Operator I	35T	3332	7.00	4.00	7.00	313,040	264,550	7.00	264,550
1010	5101	Labor Foreman II	13G	3125	1.00	0.00	1.00	38,636	41,002	1.00	41,002
1010	5101	Heavy Equipment Operator I	10G	3325	10.00	3.00	10.00	322,634	318,604	10.00	318,604
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	0	0.00	-150,000
Account Subtotal					21.00	7.00	21.00	831,844	743,678	21.00	593,678
Department 5140001 Total					21.00	7.00	21.00	831,844	743,678	21.00	593,678
Dept 5140000 Street Division - Excavation & Restoration											
1116	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	33,514	34,008	1.00	34,008
1116	5101	Heavy Equipment Operator I	10G	3325	1.00	1.00	1.00	28,340	32,578	1.00	31,928
Account Subtotal					2.00	2.00	2.00	61,854	66,586	2.00	65,936

City of St. Louis
Department Personnel Schedule
FY 2021

July 1, 2020

Dept 514 Street Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
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	76,854	81,586	2.00	80,936
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Dept 5140000		Street Division - Lateral Sewer									
1118	5101	Concrete Finisher	36T	3283	1.00	1.00	1.00	39,286	40,690	1.00	40,690
1118	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	74,438	75,530	2.00	75,530
1118	5101	Heavy Equipment Operator I	10G	3325	1.00	0.00	1.00	29,198	31,200	1.00	31,200
1118	5101	Utility Worker	09G	3117	1.00	1.00	1.00	25,714	31,200	1.00	31,200
Account Subtotal					5.00	4.00	5.00	168,636	178,620	5.00	178,620
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	188,636	198,620	5.00	198,620
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Dept 5140000		Street Division									
1215	5101	Program Manager II	16M	1694	1.00	1.00	1.00	55,692	56,524	1.00	56,524
1215	5101	Construction Equipment Operator II	36T	3333	1.00	1.00	1.00	39,286	40,690	1.00	40,690
1215	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	33,020	33,020	1.00	33,020
1215	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	62,608	62,504	2.00	62,972
1215	5101	Heavy Equipment Operator I	10G	3325	1.00	0.00	1.00	44,304	36,530	1.00	36,530
1215	5101	Utility Worker (Lead)	10G	3118	11.00	2.00	11.00	330,148	352,508	11.00	352,508
1215	5101	Utility Worker	09G	3117	9.00	6.00	9.00	241,826	280,800	9.00	280,800
Account Subtotal					26.00	13.00	26.00	806,884	862,576	26.00	863,044
Department 5140000 Total					26.00	13.00	26.00	806,884	862,576	26.00	863,044
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514	Street Division		Total		162.00	114.00	162.00	5,119,376	5,280,140	156.00	4,956,434

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 5160000 Refuse Division

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	4,492,973	4,395,557	4,430,587	4,550,733	4,399,839
5112000	Salaries-Per Performance Employees	158,285	139,863	175,000	175,000	175,000
5136000	Employer Social Security Coverage	386,345	380,383	380,862	405,272	393,728
5137000	Employees Health Insurance	849,732	835,029	977,920	1,075,200	823,552
5138000	Employee Retirement Plan	545,326	532,740	543,190	573,392	576,819
5138100	Employee Retirement - Debt Contribution	89,270	86,197	88,611	91,015	87,997
5142000	Employees Life Insurance	19,652	14,427	17,279	17,746	17,158
5144000	Workers' Compensation - Disability	15,483	37,959	10,137	10,137	10,137
5144201	Long Term Disability	5,616	8,396	6,204	6,370	6,159
5145000	Workers' Compensation - Settlements	903,352	790,872	938,000	938,000	1,018,000
5147000	Workers Comp - Insurance & Admin.	66,496	65,054	64,243	65,986	54,998
5172000	Overtime - Regular Employees	611,036	675,813	373,000	571,930	571,930
5190000	Fund Balance Reserve	0	68,036	66,458	68,260	0
5197000	Reserve for Twenty-Seventh Pay	19,516	19,776	19,495	20,023	19,359
Subtotal		8,163,082	8,050,102	8,090,986	8,569,064	8,154,676
MATERIALS and SUPPLIES						
5235000	Office Supplies	27,248	14,264	14,575	14,575	14,575
5237000	Public Health and Safety	86,647	144,276	7,750	7,750	7,750
5237001	Public Health and Safety - Cameras	0	0	150,000	150,000	150,000
5238000	Facility and Grounds	440,991	450,895	466,030	466,030	466,030
5238001	Trash Receptacles	675,000	0	0	0	0
5239000	Fleet	1,000	0	1,000	1,000	1,000
5246000	Education and Training	1,000	0	1,000	1,000	1,000
5250000	Environmental	37,988	0	38,216	38,216	38,216
Subtotal		1,269,874	609,435	678,571	678,571	678,571
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	4,399	2,564	3,500	3,500	3,500
5338000	Facility/Grounds Leases	7,056	6,941	0	0	0
5338000	Facility and Grounds	0	0	20,000	20,000	20,000
5339000	Fleet	0	108,673	15,000	15,000	15,000
Subtotal		11,455	118,178	38,500	38,500	38,500
NON-CAPITAL EQUIPMENT						
5438000	Facility and Grounds	8,488	7,749	15,000	15,000	15,000
5438001	Refuse Receptacles	0	539,587	900,000	900,000	900,000
Subtotal		8,488	547,336	915,000	915,000	915,000
CAPITAL ASSETS						
5539000	Fleet	1,345,001	1,445,000	1,050,625	1,050,625	874,260
Subtotal		1,345,001	1,445,000	1,050,625	1,050,625	874,260
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	246	1,570	4,250	4,250	4,250
5636000	Communications	99,178	82,683	80,000	80,000	80,000
5637000	Public Health and Safety	3,751	835	4,500	4,500	4,500
5637001	Trash Task Force	177,452	0	0	0	0

City of St. Louis
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July 1, 2020

Fund 1010
Dept 5160000 Refuse Division

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
5638000	Facility and Grounds	32,580	5,967	15,690	15,690	15,690
5647000	Transportation	516	1,019	1,000	1,000	1,000
5650000	Environmental	1,970	1,900	7,000	7,000	7,000
5650029	Drop-Off Recycling	64,140	64,140	64,410	64,410	64,410
5650087	Recycling	119,414	165,048	120,000	120,000	120,000
5650098	Transfer Station	5,568,288	5,588,972	5,590,000	5,590,000	5,590,000
5650100	Transfer Station -Supl	0	410,000	410,000	410,000	410,000
5653000	Internal Service	0	0	100	100	100
5655000	Internal Service - Gasoline & Diesel Fuel	678,551	758,017	730,601	730,601	759,601
5659000	Professional Services	0	62	75,000	75,000	75,000
5660000	Legal Services	4,999	0	0	0	0
Subtotal		6,751,085	7,080,213	7,102,551	7,102,551	7,131,551
DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS						
5755004	Capital Transfer - Refuse Garage Debt Service	500,000	0	500,000	500,000	500,000
5755100	Debt Service - Refuse Trucks 2017	0	300,376	351,002	351,002	351,002
5755101	Debt Service -Support Vehicles	0	89,120	40,000	40,000	0
5755103	Debt Service - Refuse Trucks 2018	0	0	239,246	239,246	239,246
5755104	Debt Service - Refuse Trucks 2019	0	0	119,127	0	123,492
5755105	Debt Service - Refuse Trucks 2020	0	0	0	0	212,000
5756100	Interest Payments - Refuse Trucks	0	50,625	0	0	0
5756101	Interest	0	15,700	0	0	0
Subtotal		500,000	455,821	1,249,375	1,130,248	1,425,740
Department Total		18,048,985	18,306,085	19,125,608	19,484,559	19,218,298

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1110

Dept 5160000 Refuse Division

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	408,541	390,540	471,276	492,674	492,674
5136000	Employer Social Security Coverage	31,631	30,250	36,129	37,766	37,766
5137000	Employees Health Insurance	91,787	90,311	114,600	126,000	96,510
5138000	Employee Retirement Plan	49,758	48,243	57,778	62,077	64,590
5138100	Employee Retirement - Debt Contribution	8,145	7,806	9,426	9,853	9,853
5142000	Employees Life Insurance	1,761	1,327	1,838	1,921	1,921
5144201	Long Term Disability	511	746	660	690	690
5147000	Workers Comp - Insurance & Admin.	6,046	5,780	6,834	7,144	6,158
5172000	Overtime - Regular Employees	17,699	21,243	1,000	1,000	1,000
5197000	Reserve for Twenty-Seventh Pay	2,145	1,978	2,074	2,168	2,168
Subtotal		618,024	598,224	701,615	741,293	713,330
MATERIALS and SUPPLIES						
5235000	Office Supplies	566	209	575	575	575
5237000	Public Health and Safety	1,693	1,573	1,750	1,750	1,750
5238000	Facility and Grounds	2,913	3,821	4,000	4,000	4,000
5239000	Fleet	500	279	500	500	500
5250000	Environmental	0	0	216	216	216
Subtotal		5,672	5,882	7,041	7,041	7,041
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	834	200	1,250	1,250	1,250
5638000	Facility and Grounds	1,250	0	1,250	1,250	1,250
Subtotal		2,084	200	2,500	2,500	2,500
Department Total		625,780	604,306	711,156	750,834	722,871

City of St. Louis
 FY 2020-21

July 1, 2020

Fund 1168
 Dept 5160000 Refuse Division - Recycling

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
	MATERIALS and SUPPLIES					
5238000	Facility and Grounds	0	0	50,000	50,000	50,000
	Subtotal	0	0	50,000	50,000	50,000
	Department Total	0	0	50,000	50,000	50,000

**City of St. Louis
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Fund 1010

Dept 5160001 Refuse Division - Trash Task Force

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5102124	Salaries - Uniformed Emp.	0	30,881	67,000	67,000	67,000
5136124	FICA Commissioned	0	5,183	70,000	70,000	70,000
5137000	Employees Health Insurance	0	2,352	6,400	6,400	6,400
5137026	Employees Dental Insurance	0	157	360	360	360
5142000	Employees Life Insurance	0	56	160	160	160
5144201	Long Term Disability	0	40	150	150	150
5172000	Overtime	0	292,949	195,930	195,930	195,930
	Subtotal	0	331,618	340,000	340,000	340,000
	Department Total	0	331,618	340,000	340,000	340,000

**City of St. Louis
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Fund 1116

Dept 5160001 Refuse Division - Metro Trash Service

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	116,414	104,116	131,924	131,222	131,690
5136000	Employer Social Security Coverage	8,377	7,528	10,092	10,038	10,074
5137000	Employees Health Insurance	23,634	23,064	30,560	33,600	25,736
5138000	Employee Retirement Plan	14,226	12,992	16,174	16,534	17,265
5138100	Employee Retirement - Debt Contribution	2,329	2,102	2,638	2,624	2,634
5142000	Employees Life Insurance	503	361	515	512	514
5144000	Work Comp-Disability	0	655	0	0	0
5144201	Long Term Disability	146	199	185	184	184
5147000	Workers Comp - Insurance & Admin.	1,723	1,541	1,913	1,903	1,646
5172000	Overtime - Regular Employees	643	1,288	0	0	0
5197000	Reserve for Twenty-Seventh Pay	561	567	580	577	577
	Subtotal	168,556	154,413	194,581	197,194	190,320
MATERIALS and SUPPLIES						
5238000	Facility and Grounds	997	935	1,000	1,000	1,000
5239000	Fleet	2,572	0	2,600	2,600	2,600
	Subtotal	3,569	935	3,600	3,600	3,600
CAPITAL ASSETS						
5539000	Fleet	0	0	30,000	30,000	30,000
	Subtotal	0	0	30,000	30,000	30,000
	Department Total	172,125	155,348	228,181	230,794	223,920

City of St. Louis
Department Personnel Schedule
FY 2021

July 1, 2020

Dept 516 Refuse Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
Dept 5160000 Refuse Division											
1010	5101	Deputy Commissioner of Refuse	17M	3134	1.00	1.00	1.00	91,338	92,690	1.00	92,690
1010	5101	Refuse Superintendent	16M	3131	1.00	1.00	1.00	66,586	66,586	1.00	66,586
1010	5101	Labor Supervisor	14M	3128	3.00	3.00	3.00	147,966	148,564	3.00	149,396
1010	5101	Electronic Control Systems Technician	36T	3442	1.00	1.00	1.00	47,684	48,412	1.00	48,412
1010	5101	Labor Foreman II	13G	3125	7.00	7.00	7.00	316,888	314,366	7.00	314,366
1010	5101	Solid Waste Route Foreman	13G	3127	3.00	3.00	3.00	125,528	124,878	3.00	124,878
1010	5101	Labor Foreman I	12G	3121	2.00	2.00	2.00	78,364	76,102	2.00	76,102
1010	5101	Building Maintenance Worker	12G	3411	1.00	1.00	1.00	34,008	34,528	1.00	34,528
1010	5101	Heavy Equipment Operator II	11G	3326	67.00	55.00	67.00	2,476,812	2,468,154	67.00	2,455,752
1010	5101	Refuse Route and Safety Coordinator	11G	3931	1.00	1.00	1.00	44,096	44,096	1.00	44,772
1010	5101	Trades Helper	31T	3281	1.00	0.00	1.00	30,862	31,200	1.00	31,200
1010	5101	Utility Worker (Lead)	10G	3118	5.00	5.00	5.00	148,512	157,300	5.00	157,300
1010	5101	Heavy Equipment Operator I	10G	3325	5.00	4.00	5.00	149,188	171,366	5.00	171,366
1010	5101	Utility Worker	09G	3117	27.00	24.00	12.00	342,316	383,994	23.00	727,194
1010	5101	Equipment Operator*	09G	3321	2.00	2.00	4.00	112,554	132,626	4.00	132,626
1010	5101	Laborer*	08G	3111	0.00	0.00	11.00	309,972	343,200	0.00	0
1010	5101	Clerk I	08G	1112	2.00	0.00	2.00	60,736	62,400	2.00	62,400
1010	5101	Custodian	06G	3711	1.00	1.00	1.00	28,314	31,408	1.00	31,408
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	-171,000	-171,000	0.00	-311,000
Account Subtotal					130.00	111.00	128.00	4,430,587	4,550,733	128.00	4,399,839
1010	5112	Utility Worker/Trac. Oper.	09G	3117	0.00	0.00	0.00	87,500	87,500	0.00	175,000
1010	5112	Laborer*	08G	3111	0.00	0.00	0.00	87,500	87,500	0.00	0
Account Subtotal					0.00	0.00	0.00	175,000	175,000	0.00	175,000
1010	5172	Overtime	0	0	0.00	3.00	0.00	373,000	571,930	0.00	571,930
Account Subtotal					0.00	3.00	0.00	373,000	571,930	0.00	571,930
Department 5160000 Total			130.00	114.00	128.00	4,978,587	5,297,663	128.00	5,146,769		
Dept 5160000 Refuse Division											
1110	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	70,564	71,084	2.00	71,084
1110	5101	Heavy Equipment Operator I	10G	3325	5.00	3.00	5.00	157,534	164,762	5.00	164,762
1110	5101	Utility Worker	09G	3117	8.00	2.00	1.00	37,882	38,428	8.00	256,828
1110	5101	Laborer*	08G	3111	0.00	0.00	7.00	205,296	218,400	0.00	0
Account Subtotal					15.00	7.00	15.00	471,276	492,674	15.00	492,674
1110	5172	Overtime	0	0	0.00	0.00	0.00	1,000	1,000	0.00	1,000
Account Subtotal					0.00	0.00	0.00	1,000	1,000	0.00	1,000
Department 5160000 Total			15.00	7.00	15.00	472,276	493,674	15.00	493,674		
Dept 5160001 Refuse Division - Metro Trash Service											
1116	5101	Utility Worker	09G	3117	2.00	1.00	0.00	0	0	2.00	62,868

**City of St. Louis
Department Personnel Schedule
FY 2021**

July 1, 2020

Dept 516 Refuse Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
1116	5101	Heavy Equipment Operator I	10G	3325	2.00	1.00	2.00	79,300	68,822	2.00	68,822
1116	5101	Laborer*	08G	3111	0.00	0.00	2.00	52,624	62,400	0.00	0
Account Subtotal					4.00	2.00	4.00	131,924	131,222	4.00	131,690
Department 5160001		Total			4.00	2.00	4.00	131,924	131,222	4.00	131,690
516	Refuse Division		Total		149.00	123.00	147.00	5,582,787	5,922,559	147.00	5,772,133

City of St. Louis
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Fund 1116

Dept 5200000 Port Administration Division

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	300,000	300,000	300,000	300,000	300,000
5652000	Major Projects	0	0	10,000	10,000	10,000
5652999	Contingency	0	0	140,000	140,000	140,000
5653000	Internal Service	3,663	4,640	25,000	15,000	15,000
5659000	Professional Services	127,492	138,930	140,000	140,000	140,000
5666100	Subsidy-SLDC	460,000	500,000	500,000	500,000	500,000
5670000	Prior Year Encumbrances	0	11,438	0	0	0
	Subtotal	891,155	955,008	1,115,000	1,105,000	1,105,000
DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS						
5755000	Principal Payments	293,326	306,460	0	0	0
5755003	SLDC 1520 Market Lease Debt Pmt.	0	0	375,000	375,000	375,000
5756000	Interest Payments	75,467	66,537	0	0	0
	Subtotal	368,793	372,997	375,000	375,000	375,000
	Department Total	1,259,948	1,328,005	1,490,000	1,480,000	1,480,000