City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	1,636,956	1,439,405	1,649,451	1,893,821	1,690,037
5112000	Salaries-Per Performance Employe	0	4,460	20,000	20,000	10,000
5136000	Employer Social Security Coverage	135,385	136,424	128,325	147,018	130,664
5137000	Employees Health Insurance	116,302	146,070	197,505	218,340	216,972
5138000	Employee Retirement Plan	185,900	228,182	235,377	293,542	262,969
5138100	Employee Retirement - Debt Contri	33,860	40,457	24,753	37,877	32,111
5142000	Employees Life Insurance	5,966	8,496	7,225	8,294	7,402
5147000	Workers Comp - Insurance & Admi	19,648	17,782	19,794	22,726	20,280
5172000	Overtime - Regular Employees	3,957	7,318	8,000	8,000	8,000
5197000	Reserve for Twenty-Seventh Pay	6,604	6,478	6,763	7,765	6,929
	Subtotal	**2,144,578**	**2,035,072**	**2,297,193**	**2,657,383**	**2,385,364**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	18,440	20,920	30,000	30,000	25,000
5236000	Communications	0	130	400	400	400
5246000	Education and Training	678	433	1,000	1,000	1,000
5252000	Major Projects	0	0	500	500	500
	Subtotal	**19,118**	**21,483**	**31,900**	**31,900**	**26,900**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	8,000	8,000	8,000
	Subtotal	**0**	**0**	**8,000**	**8,000**	**8,000**
	CAPITAL ASSETS					
5535000	Office and Computer	11,450	11,627	15,000	15,000	15,000
	Subtotal	**11,450**	**11,627**	**15,000**	**15,000**	**15,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	5,776	7,857	30,000	30,000	20,000
5636000	Communications	10,572	10,315	10,240	14,200	14,200
5638000	Facility and Grounds	20,209	19,891	25,000	25,000	25,000
5645000	Travel	0	1,915	1,000	1,000	1,000
5646000	Education and Training	60	508	8,000	8,000	8,000
5647000	Transportation	6,530	5,658	8,000	8,000	8,000
5648000	Membership Fees	996	703	1,000	1,000	1,000
5652000	Major Projects	16,347	24,578	35,000	35,000	35,000
5653000	Internal Service	7,262	12,812	12,000	12,000	12,000
5655000	Internal Service - Gasoline & Diese	0	0	14,489	14,500	14,500
5659000	Professional Services	24,533	42,995	78,000	78,000	53,000
	Subtotal	**92,285**	**127,232**	**222,729**	**226,700**	**191,700**
	Department Total	**2,267,431**	**2,195,414**	**2,574,822**	**2,938,983**	**2,626,964**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	0	0	570,882	490,334	490,334
5136000	Employer Social Security Coverage	0	0	43,672	37,511	37,511
5137000	Employees Health Insurance	0	0	67,716	54,585	54,243
5138000	Employee Retirement Plan	0	0	81,464	76,001	76,296
5138100	Employee Retirement - Debt Contri	0	0	8,567	9,807	9,316
5142000	Employees Life Insurance	0	0	2,500	2,148	2,148
5147000	Workers Comp - Insurance & Admi	0	0	6,850	5,884	5,884
5197000	Reserve for Twenty-Seventh Pay	0	0	2,341	2,011	2,011
	Subtotal	**0**	**0**	**783,992**	**678,281**	**677,743**
	Department Total	**0**	**0**	**783,992**	**678,281**	**677,743**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1164

Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	CONTRACTUAL and OTHER SERVICES					
5652000	Major Projects	776,726	1,813,788	0	0	0
5659000	Professional Services	97,057	102,564	0	0	0
	Subtotal	**873,783**	**1,916,352**	**0**	**0**	**0**
	Department Total	**873,783**	**1,916,352**	**0**	**0**	**0**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1165

Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	CAPITAL ASSETS					
5581000	Infrastructure	233,022	254,551	0	0	0
	Subtotal	**233,022**	**254,551**	**0**	**0**	**0**
	Department Total	**233,022**	**254,551**	**0**	**0**	**0**

April 17, 2013

City of St. Louis
FY 2013-14

Fund 1168

Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	293,702	104,825	0	0	0
5136000	Employer Social Security Coverage	20,662	5,516	0	0	0
5137000	Employees Health Insurance	26,110	6,566	0	0	0
5138000	Employee Retirement Plan	34,169	8,927	0	0	0
5138100	Employee Retirement - Debt Contri	6,774	1,426	0	0	0
5142000	Employees Life Insurance	140	9	0	0	0
5147000	Workers Comp - Insurance & Admi	3,524	1,258	0	0	0
	Subtotal	**385,081**	**128,527**	**0**	**0**	**0**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	286,356	24,745	0	0	0
5238000	Facility and Grounds	69,392	79,947	0	0	0
	Subtotal	**355,748**	**104,692**	**0**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	4,998	5,166	0	0	0
	Subtotal	**4,998**	**5,166**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	3,646	5,065	0	0	0
5659000	Professional Services	683,039	935,231	0	0	0
5660000	Legal Services	15,071	2,929	0	0	0
	Subtotal	**701,756**	**943,225**	**0**	**0**	**0**
	Department Total	**1,447,583**	**1,181,610**	**0**	**0**	**0**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 900 President, Board of Public Service

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept	**9000000**	**President, Board of Public Service**									
1010	5101	President, Board of Public Service	23M	4348	1.00	1.00	1.00	142,402	145,262	1.00	145,262
1010	5101	Deputy City Engineer	21M	4316	1.00	1.00	1.00	121,212	123,630	1.00	123,630
1010	5101	Engineering Manager II	18M	4313	2.00	2.00	2.00	208,182	212,342	2.00	212,342
1010	5101	Engineering Manager I	17M	4312	1.00	1.00	1.00	88,062	89,830	1.00	89,830
1010	5101	Special Projects Manager	17M	2382	0.00	0.00	0.00	0	0	1.00	62,946
1010	5101	Civil Engineer Supervisor	16P	4245	1.00	1.00	1.00	81,744	83,382	1.00	83,382
1010	5101	Civil Engineer III/Computer Network Coor	16P	4244	1.00	1.00	1.00	81,042	82,654	1.00	82,654
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	72,306	73,762	1.00	73,762
1010	5101	Civil Engineer III	16P	4243	1.00	1.00	1.00	81,562	83,200	1.00	83,200
1010	5101	Program Manager II	16M	1694	2.00	2.00	2.00	136,708	139,438	2.00	139,438
1010	5101	Construction Project Leader	15P	4346	1.00	1.00	1.00	60,008	61,204	1.00	61,204
1010	5101	Civil Engineer II	15P	4242	1.00	2.00	2.00	63,024	118,352	2.00	118,352
1010	5101	Financial Supervisor/Information Systems	16M	1484	1.00	1.00	1.00	77,402	78,962	1.00	78,962
1010	5101	Contract Supervisor	15M	1664	1.00	1.00	1.00	59,748	60,944	1.00	60,944
1010	5101	Survey Projects Coordinator	15P	4246	1.00	1.00	1.00	65,780	67,106	1.00	67,106
1010	5101	Engineering Technician II	14G	4225	2.00	2.00	2.00	94,380	89,882	2.00	89,882
1010	5101	Accounting Supervisor	15P	1443	1.00	1.00	1.00	62,608	63,856	1.00	63,856
1010	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	45,526	46,436	1.00	46,436
1010	5101	Drafting Supervisor	13G	4425	1.00	1.00	1.00	51,870	52,910	1.00	52,910
1010	5101	Engineering Technician I	13G	4224	1.00	1.00	1.00	36,400	37,128	1.00	37,128
1010	5101	Secretary, Board of Public Service	14M	1671	1.00	1.00	1.00	51,584	52,624	1.00	52,624
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	43,394	44,252	1.00	44,252
1010	5101	Civil Engineer I	14P	4241	1.00	0.00	1.00	45,916	41,730	0.00	0
1010	5101	Capital Improvement Project Liaison	15P	4344	2.00	2.00	2.00	107,068	109,226	2.00	109,226
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	32,812	33,462	1.00	33,462
1010	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	43,576	44,460	1.00	44,460
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	31,980	32,630	1.00	32,630
1010	5101	Secretary II	10G	1132	3.00	3.00	3.00	100,074	103,610	3.00	103,610
1010	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	27,924	28,470	1.00	28,470
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	38,038	26,234	1.00	26,234
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-502,881	-333,157	0.00	-558,157
		Account Subtotal			**35.00**	**35.00**	**36.00**	**1,649,451**	**1,893,821**	**36.00**	**1,690,037**
1010	5112	Construction Project Leader	15P	4346	0.00	0.00	0.00	20,000	20,000	0.00	10,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**20,000**	**20,000**	**0.00**	**10,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	8,000	8,000	0.00	8,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**8,000**	**8,000**	**0.00**	**8,000**
		Department 9000000 Total			**35.00**	**35.00**	**36.00**	**1,677,451**	**1,921,821**	**36.00**	**1,708,037**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 900 President, Board of Public Service

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept 9000000		**President, Board of Public Service**									
1116	5101	Engineering Manager II	18M	4313	1.00	1.00	1.00	87,022	88,764	1.00	88,764
1116	5101	Engineering Technician I	13G	4224	3.00	2.00	2.00	126,022	91,416	2.00	91,416
1116	5101	Construction Project Leader	15P	4346	1.00	1.00	1.00	57,980	59,150	1.00	59,150
1116	5101	Civil Engineer III	16P	4243	2.00	2.00	2.00	116,922	120,406	2.00	120,406
1116	5101	Mechanical Engineer (Senior)	16P	4272	1.00	0.00	0.00	54,860	0	0.00	0
1116	5101	Program Architect	16P	4435	1.00	0.00	0.00	26	0	0.00	0
1116	5101	Civil Engineer I	14P	4241	2.00	2.00	2.00	87,646	89,388	2.00	89,388
1116	5101	CAD Technician	12G	4422	1.00	1.00	1.00	40,404	41,210	1.00	41,210
		Account Subtotal			**12.00**	**9.00**	**9.00**	**570,882**	**490,334**	**9.00**	**490,334**
		Department 9000000 Total			**12.00**	**9.00**	**9.00**	**570,882**	**490,334**	**9.00**	**490,334**
Dept 9000000		**President, Board of Public Service**									
1211	5101	Civil Engineer II	15P	4242	1.00	1.00	1.00	60,086	61,282	1.00	61,282
		Account Subtotal			**1.00**	**1.00**	**1.00**	**60,086**	**61,282**	**1.00**	**61,282**
		Department 9000000 Total			**1.00**	**1.00**	**1.00**	**60,086**	**61,282**	**1.00**	**61,282**
Dept 9000000		**President, Board of Public Service**									
1215	5101	Civil Engineer III	16P	4243	1.00	1.00	1.00	62,010	63,258	1.00	63,258
1215	5101	Engineering Technician I	13G	4224	1.00	1.00	1.00	40,040	40,846	1.00	40,846
		Account Subtotal			**2.00**	**2.00**	**2.00**	**102,050**	**104,104**	**2.00**	**104,104**
		Department 9000000 Total			**2.00**	**2.00**	**2.00**	**102,050**	**104,104**	**2.00**	**104,104**
900		**President, Board of Public Service Total**			**50.00**	**47.00**	**48.00**	**2,410,469**	**2,577,541**	**48.00**	**2,363,757**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 9030000 Facilities Management

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	1,754,848	1,748,033	1,789,089	1,940,979	1,831,545
5136000	Employer Social Security Coverage	133,599	132,840	141,532	154,223	144,704
5137000	Employees Health Insurance	171,022	174,409	208,791	242,600	222,999
5138000	Employee Retirement Plan	208,786	217,307	255,303	300,852	284,989
5138100	Employee Retirement - Debt Contri	39,648	38,529	26,850	38,819	34,799
5142000	Employees Life Insurance	5,432	5,302	7,837	8,501	8,022
5144000	Workers' Compensation - Disability	8,302	5,894	0	0	0
5147000	Workers Comp - Insurance & Admi	21,058	20,976	21,470	23,292	21,979
5172000	Overtime - Regular Employees	57,767	51,248	61,000	75,000	60,000
5197000	Reserve for Twenty-Seventh Pay	7,171	7,166	7,336	7,958	7,509
	Subtotal	**2,407,633**	**2,401,704**	**2,519,208**	**2,792,224**	**2,616,546**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,525	2,968	4,000	4,000	4,000
5236000	Communications	0	35	100	250	250
5237000	Public Health and Safety	2,756	2,944	6,400	6,400	6,400
5238000	Facility and Grounds	213,473	444,381	480,000	590,000	480,000
	Subtotal	**217,754**	**450,328**	**490,500**	**600,650**	**490,650**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	963	987	1,000	5,000	1,000
	Subtotal	**963**	**987**	**1,000**	**5,000**	**1,000**
	NON-CAPITAL EQUIPMENT					
5438000	Facility and Grounds	7,552	10,564	11,000	50,000	11,000
	Subtotal	**7,552**	**10,564**	**11,000**	**50,000**	**11,000**
	CAPITAL ASSETS					
5535000	Office and Computer	907	863	2,000	5,000	5,000
5538000	Facility and Grounds	0	0	10,010	7,010	7,010
	Subtotal	**907**	**863**	**12,010**	**12,010**	**12,010**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	11,972	11,442	15,000	15,000	15,000
5637000	Public Health and Safety	506,460	476,383	485,000	500,033	485,000
5638000	Facility and Grounds	373,491	482,119	532,380	650,000	550,000
5646000	Education and Training	0	0	250	4,500	1,000
5647000	Transportation	17,310	17,340	23,100	23,100	23,100
5649110	Utilities - Electric	3,190,893	3,215,221	3,340,000	3,674,000	3,574,000
5649111	Utilities - Natural Gas	969,963	798,070	989,000	989,000	939,000
5649112	Utilities - Steam	1,491,687	1,153,215	1,650,000	1,650,000	1,525,000
5653000	Internal Service	0	9	0	0	0
5655000	Internal Service - Gasoline & Diese	0	0	35,219	35,219	35,219
	Subtotal	**6,561,776**	**6,153,799**	**7,069,949**	**7,540,852**	**7,147,319**
	Department Total	**9,196,585**	**9,018,245**	**10,103,667**	**11,000,736**	**10,278,525**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 903 Facilities Management

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept	**9030000**	**Facilities Management**									
1010	5101	Commissioner of Facilities Management	19M	3755	1.00	1.00	1.00	113,854	116,142	1.00	116,142
1010	5101	Construction and Maintenance Manager	17M	3759	2.00	2.00	2.00	145,704	148,616	2.00	148,616
1010	5101	Carpenter Foreman	39T	3213	1.00	1.00	1.00	58,188	59,358	1.00	59,358
1010	5101	Electrician Foreman	39T	3225	1.00	1.00	1.00	55,302	56,420	1.00	56,420
1010	5101	HVAC Foreman	39T	3418	2.00	2.00	2.00	118,404	120,796	2.00	120,796
1010	5101	Electrician (Lead)	38T	3224	1.00	1.00	1.00	63,310	64,584	1.00	64,584
1010	5101	Plumber	36T	3251	2.00	2.00	3.00	96,512	134,940	2.00	98,462
1010	5101	Painter	36T	3242	2.00	2.00	2.00	94,692	100,646	2.00	100,646
1010	5101	Carpenter	36T	3211	3.00	3.00	3.00	156,130	159,276	3.00	159,276
1010	5101	HVAC Mechanic	36T	3417	6.00	6.00	8.00	275,028	353,496	6.00	280,540
1010	5101	Electrician	36T	3223	4.00	4.00	4.00	201,734	205,790	4.00	205,790
1010	5101	Housekeeping Supervisor II	13G	3716	1.00	1.00	1.00	39,676	40,482	1.00	40,482
1010	5101	Building Maintenance and Operations Sup	14G	3753	1.00	1.00	1.00	56,810	57,954	1.00	57,954
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	40,898	41,704	1.00	41,704
1010	5101	Housekeeping Supervisor I	11G	3715	1.00	1.00	1.00	34,060	34,736	1.00	34,736
1010	5101	Customer Service Representative II	11G	1117	1.00	1.00	1.00	30,394	30,992	1.00	30,992
1010	5101	Custodian	06G	3711	7.00	7.00	7.00	171,548	179,322	7.00	179,322
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	21,125	19,600	0.00	19,600
1010	5101	Tool Allowance	0	0	0.00	0.00	0.00	4,800	5,175	0.00	5,175
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	10,920	10,950	0.00	10,950
		Account Subtotal			**37.00**	**37.00**	**40.00**	**1,789,089**	**1,940,979**	**37.00**	**1,831,545**
1010	5172	Overtime	0	0	0.00	0.00	0.00	61,000	75,000	0.00	60,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**61,000**	**75,000**	**0.00**	**60,000**
		Department 9030000 Total			**37.00**	**37.00**	**40.00**	**1,850,089**	**2,015,979**	**37.00**	**1,891,545**
903		**Facilities Management Total**			**37.00**	**37.00**	**40.00**	**1,850,089**	**2,015,979**	**37.00**	**1,891,545**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 9100000 Equipment Services Division

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	2,858,742	2,795,708	2,952,452	3,045,634	2,995,634
5136000	Employer Social Security Coverage	217,093	207,661	234,278	241,406	236,051
5137000	Employees Health Insurance	293,416	290,938	361,152	388,160	385,728
5138000	Employee Retirement Plan	342,507	347,822	421,315	472,073	466,121
5138100	Employee Retirement - Debt Contri	65,042	61,669	44,287	60,913	56,917
5142000	Employees Life Insurance	9,111	8,601	12,932	13,340	13,121
5144000	Workers' Compensation - Disability	20,586	2,360	0	0	0
5147000	Workers Comp - Insurance & Admi	34,305	33,548	35,429	36,548	35,948
5172000	Overtime - Regular Employees	94,999	47,435	110,000	110,000	90,000
5197000	Reserve for Twenty-Seventh Pay	12,141	11,916	12,105	12,487	12,282
	Subtotal	**3,947,942**	**3,807,658**	**4,183,950**	**4,380,561**	**4,291,802**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	12,515	11,952	12,000	12,000	12,000
5237000	Public Health and Safety	6,644	5,924	8,300	8,300	8,300
5238000	Facility and Grounds	30	86	500	500	500
5239000	Fleet	2,107,660	2,438,659	2,400,000	2,660,000	2,450,000
5239052	Gasoline & Diesel Fuel	3,835,339	4,450,311	0	0	0
5246000	Education and Training	0	0	150	150	150
	Subtotal	**5,962,188**	**6,906,932**	**2,420,950**	**2,680,950**	**2,470,950**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	5,464	5,203	5,000	5,000	5,000
	Subtotal	**5,464**	**5,203**	**5,000**	**5,000**	**5,000**
	NON-CAPITAL EQUIPMENT					
5438000	Facility and Grounds	0	0	0	50,000	0
	Subtotal	**0**	**0**	**0**	**50,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	36,180	2,070	45,430	46,630	46,630
5636000	Communications	7,646	7,949	7,800	7,950	7,950
5638000	Facility and Grounds	0	170	0	0	0
5639000	Fleet	1,558,790	1,740,608	1,650,000	1,870,000	1,750,000
5639100	Fleet Services - Metro Garage	966,115	767,486	780,000	980,000	850,000
5646000	Education and Training	1,400	10,538	18,000	21,000	21,000
5647000	Transportation	333	588	700	700	700
5648000	Membership Fees	385	385	400	400	400
5650000	Environmental	0	15,669	5,000	15,000	15,000
5653000	Internal Service	159	347	400	400	400
5655000	Internal Service - Gasoline & Diese	0	0	35,828	35,820	35,820
	Subtotal	**2,571,008**	**2,545,810**	**2,543,558**	**2,977,900**	**2,727,900**
	Department Total	**12,486,602**	**13,265,603**	**9,153,458**	**10,094,411**	**9,495,652**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1612

Dept 9100000 Equipment Services Division - Fuel

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	MATERIALS and SUPPLIES					
5239052	Gasoline & Diesel Fuel	0	0	4,845,000	4,400,000	4,400,000
	Subtotal	**0**	**0**	**4,845,000**	**4,400,000**	**4,400,000**
	Department Total	**0**	**0**	**4,845,000**	**4,400,000**	**4,400,000**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 910 Equipment Services Division

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept	**9100000**	**Equipment Services Division**									
1010	5101	Commissioner of Equipment Services	19M	3277	1.00	1.00	1.00	107,432	109,590	1.00	109,590
1010	5101	Deputy Commissioner of Equipment Servi	17M	3275	1.00	1.00	1.00	91,286	93,106	1.00	93,106
1010	5101	Fleet Maintenance Manager	16M	3274	1.00	1.00	1.00	60,580	61,802	1.00	61,802
1010	5101	Financial Supervisor/Information Systems	16M	1484	1.00	1.00	1.00	68,354	69,732	1.00	69,732
1010	5101	Fleet Maintenance Foreman II	39T	3267	1.00	1.00	1.00	60,996	62,218	1.00	62,218
1010	5101	Fleet Maintenance Foreman I	38T	3266	3.00	3.00	3.00	174,486	177,996	3.00	177,996
1010	5101	Welder	36T	3235	2.00	2.00	2.00	100,984	103,012	2.00	103,012
1010	5101	Fleet Maintenance Technician III	36T	3263	31.00	30.00	31.00	1,411,150	1,431,300	31.00	1,431,300
1010	5101	Fleet Maintenance Technician IV	37T	3265	5.00	5.00	5.00	276,276	281,788	5.00	281,788
1010	5101	Fleet Maintenance Technician II	35T	3262	4.00	4.00	4.00	143,572	141,466	4.00	141,466
1010	5101	Fleet Maintenance Technician I	31T	3261	6.00	6.00	6.00	186,940	190,632	6.00	190,632
1010	5101	Fleet Maintenance Parts Specialist	31T	3287	5.00	5.00	5.00	181,636	185,276	5.00	185,276
1010	5101	Laborer	08G	3111	2.00	2.00	2.00	59,046	57,382	2.00	57,382
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	1.00	25,714	26,234	1.00	26,234
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	30,000	30,000	0.00	30,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-50,000	0	0.00	-50,000
1010	5101	Tool Allowance	0	0	0.00	0.00	0.00	14,000	14,100	0.00	14,100
1010	5101	ASE Allowance	0	0	0.00	0.00	0.00	10,000	10,000	0.00	10,000
		Account Subtotal			**64.00**	**63.00**	**64.00**	**2,952,452**	**3,045,634**	**64.00**	**2,995,634**
1010	5172	Overtime	0	0	0.00	0.00	0.00	110,000	110,000	0.00	90,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**110,000**	**110,000**	**0.00**	**90,000**
		Department 9100000 Total			**64.00**	**63.00**	**64.00**	**3,062,452**	**3,155,634**	**64.00**	**3,085,634**
Dept	**9100000**	**Equipment Services Division**									
1215	5101	Fleet Maintenance Foreman I	38T	3266	1.00	1.00	1.00	58,162	59,332	1.00	59,332
1215	5101	Fleet Maintenance Technician III	36T	3263	2.00	2.00	2.00	102,128	103,116	2.00	103,116
1215	5101	Fleet Maintenance Technician II	35T	3262	1.00	1.00	1.00	40,872	41,678	1.00	41,678
1215	5101	Fleet Maintenance Parts Supervisor I	33T	3284	1.00	1.00	1.00	42,926	43,784	1.00	43,784
1215	5101	Fleet Maintenance Technician I	31T	3261	1.00	1.00	1.00	29,094	29,666	1.00	29,666
1215	5101	Tool Allowance	0	0	0.00	0.00	0.00	1,400	1,400	0.00	1,400
		Account Subtotal			**6.00**	**6.00**	**6.00**	**274,582**	**278,976**	**6.00**	**278,976**
		Department 9100000 Total			**6.00**	**6.00**	**6.00**	**274,582**	**278,976**	**6.00**	**278,976**
910		**Equipment Services Division Total**			**70.00**	**69.00**	**70.00**	**3,337,034**	**3,434,610**	**70.00**	**3,364,610**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 9300000 Soldier's Memorial Building

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	73,170	86,652	103,506	130,962	102,765
5136000	Employer Social Security Coverage	5,486	6,667	7,918	10,019	7,862
5137000	Employees Health Insurance	9,542	11,383	16,929	24,260	18,081
5138000	Employee Retirement Plan	8,956	10,986	14,770	20,299	15,990
5138100	Employee Retirement - Debt Contri	1,701	1,948	1,553	2,619	1,953
5142000	Employees Life Insurance	237	261	453	574	450
5147000	Workers Comp - Insurance & Admi	878	1,040	1,242	1,572	1,233
5172000	Overtime - Regular Employees	0	2,346	0	0	0
5197000	Reserve for Twenty-Seventh Pay	299	410	424	537	421
	Subtotal	**100,269**	**121,693**	**146,795**	**190,842**	**148,755**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	87	383	500	300	300
	Subtotal	**87**	**383**	**500**	**300**	**300**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	0	0	260	200	200
5637000	Public Health and Safety	44,000	0	0	0	0
5647000	Transportation	0	0	250	200	200
5653000	Internal Service	41	14	50	0	0
	Subtotal	**44,041**	**14**	**560**	**400**	**400**
	Department Total	**144,397**	**122,090**	**147,855**	**191,542**	**149,455**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 930 Soldier's Memorial Building

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept	**9300000**	**Soldier's Memorial Building**									
1010	5101	Superintendent of Soldiers' Memorial	14M	3756	1.00	1.00	1.00	49,868	50,856	1.00	50,856
1010	5101	Security Officer	10G	2131	1.00	1.00	2.00	27,924	56,394	1.00	28,197
1010	5101	Secretary I	09G	1131	1.00	0.00	0.00	25,714	0	0.00	0
1010	5101	Clerk I	08G	1112	0.00	0.00	1.00	0	23,712	1.00	23,712
		Account Subtotal			**3.00**	**2.00**	**4.00**	**103,506**	**130,962**	**3.00**	**102,765**
		Department 9300000 Total			**3.00**	**2.00**	**4.00**	**103,506**	**130,962**	**3.00**	**102,765**
930		**Soldier's Memorial Building Total**			**3.00**	**2.00**	**4.00**	**103,506**	**130,962**	**3.00**	**102,765**