Fund 1010

Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,580,905	1,630,707	1,675,790	2,040,636	1,680,636
5112000	Salaries-Per Performance Employees	8,093	7,792	23,000	23,000	23,000
5136000	Employer Social Security Coverage	130,368	120,959	130,340	158,250	130,710
5137000	Employees Health Insurance	157,341	256,442	228,312	251,136	247,536
5138000	Employee Retirement Plan	235,814	405,446	254,217	309,564	234,113
5138100	Employee Retirement - Debt Contribution	24,632	48,084	31,840	38,772	30,252
5142000	Employees Life Insurance	10,015	11,518	7,341	8,938	7,361
5144201	Long Term Disability	0	0	2,095	2,551	2,101
5147000	Workers Comp - Insurance & Admin.	19,169	19,568	20,109	24,488	20,168
5172000	Overtime - Regular Employees	15,560	8,978	5,000	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	6,763	6,929	6,870	8,367	6,891
	Subtotal	**2,188,660**	**2,516,423**	**2,384,914**	**2,870,702**	**2,387,768**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	24,782	25,447	45,000	75,000	45,000
5236000	Communications	0	0	400	400	400
5246000	Education and Training	416	512	1,000	1,000	1,000
5252000	Major Projects	348	305	500	500	500
	Subtotal	**25,546**	**26,264**	**46,900**	**76,900**	**46,900**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	5,035	124	0	0	0
	Subtotal	**5,035**	**124**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	12,694	0	0	0	0
	Subtotal	**12,694**	**0**	**0**	**0**	**0**
	CAPITAL ASSETS					
5535000	Office and Computer	18,759	14,649	15,000	15,000	15,000
	Subtotal	**18,759**	**14,649**	**15,000**	**15,000**	**15,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	4,814	6,611	10,000	20,000	20,000
5636000	Communications	9,381	14,513	13,000	13,000	13,000
5638000	Facility and Grounds	22,297	17,427	25,000	60,000	25,000
5645000	Travel	1,140	0	1,000	1,000	1,000
5646000	Education and Training	1,599	1,150	8,000	8,000	8,000
5647000	Transportation	7,366	9,125	8,000	8,000	8,000
5648000	Membership Fees	901	1,074	1,000	1,000	1,000
5652000	Major Projects	19,091	15,735	35,000	100,000	35,000
5653000	Internal Service	11,575	8,214	13,000	13,000	13,000
5655000	Internal Service - Gasoline & Diesel Fuel	12,010	8,660	12,500	14,500	14,500
5659000	Professional Services	36,646	29,440	97,400	97,400	97,400
	Subtotal	**126,820**	**111,949**	**223,900**	**335,900**	**235,900**
	Department Total	**2,377,514**	**2,669,409**	**2,670,714**	**3,298,502**	**2,685,568**

Fund 1116

Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	499,980	516,022	516,022
5136000	Employer Social Security Coverage	0	0	38,249	39,476	39,476
5137000	Employees Health Insurance	0	0	57,078	62,784	61,884
5138000	Employee Retirement Plan	0	0	75,847	78,281	71,882
5138100	Employee Retirement - Debt Contribution	0	0	9,499	9,805	9,288
5142000	Employees Life Insurance	0	0	2,190	2,260	2,260
5144201	Long Term Disability	0	0	625	645	645
5147000	Workers Comp - Insurance & Admin.	0	0	5,999	6,192	6,192
5197000	Reserve for Twenty-Seventh Pay	2,341	2,011	2,050	2,116	2,116
	Subtotal	**2,341**	**2,011**	**691,517**	**717,581**	**709,765**
	Department Total	**2,341**	**2,011**	**691,517**	**717,581**	**709,765**

Fund 1165

Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CAPITAL ASSETS					
5581000	Infrastructure	78,912	73,276	0	0	0
	Subtotal	**78,912**	**73,276**	**0**	**0**	**0**
	Department Total	**78,912**	**73,276**	**0**	**0**	**0**

Fund 1168

Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	MATERIALS and SUPPLIES					
5238000	Facility and Grounds	42,781	0	0	0	0
	Subtotal	**42,781**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5652000	Major Projects	1,336,548	765,353	0	0	0
5659000	Professional Services	84,226	-46,720	0	0	0
	Subtotal	**1,420,774**	**718,633**	**0**	**0**	**0**
	Department Total	**1,463,555**	**718,633**	**0**	**0**	**0**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 900 President, Board of Public Service

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**9000000**	**President, Board of Public Service**									
1010	5101	President, Board of Public Service	23M	4348	1.00	1.00	1.00	148,174	151,138	1.00	151,138
1010	5101	Deputy City Engineer	21M	4316	1.00	0.00	1.00	126,100	102,726	1.00	102,726
1010	5101	Engineering Manager II	18M	4313	2.00	1.00	2.00	215,670	210,002	2.00	210,002
1010	5101	Engineering Manager I	17M	4312	1.00	1.00	1.00	95,290	95,784	1.00	95,784
1010	5101	Civil Engineer Supervisor	16P	4245	1.00	1.00	1.00	83,382	83,382	1.00	83,382
1010	5101	Civil Engineer III/Computer Network Coor	16P	4244	1.00	1.00	1.00	83,382	83,382	1.00	83,382
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	75,244	76,752	1.00	76,752
1010	5101	Civil Engineer III	16P	4243	1.00	2.00	2.00	83,382	153,582	2.00	153,582
1010	5101	Financial Supervisor/Information Systems	16M	1484	1.00	0.00	1.00	80,548	54,860	1.00	54,860
1010	5101	Program Manager II	16M	1694	2.00	2.00	2.00	142,220	143,468	2.00	143,468
1010	5101	Construction Project Leader	15P	4346	1.00	0.00	0.00	62,426	0	0.00	0
1010	5101	Civil Engineer II	15P	4242	2.00	1.00	1.00	120,718	56,264	1.00	56,264
1010	5101	Contract Supervisor	15M	1664	1.00	1.00	1.00	62,166	63,414	1.00	63,414
1010	5101	Survey Projects Coordinator	15P	4246	1.00	1.00	1.00	68,458	69,836	1.00	69,836
1010	5101	Engineering Technician II	14G	4225	2.00	2.00	2.00	90,792	92,586	2.00	92,586
1010	5101	Accounting Supervisor	15P	1443	1.00	1.00	1.00	65,130	66,430	1.00	66,430
1010	5101	Engineering Technician I	13G	4224	1.00	1.00	1.00	37,882	38,636	1.00	38,636
1010	5101	Drafting Supervisor	13G	4425	1.00	1.00	1.00	53,976	55,068	1.00	55,068
1010	5101	Secretary, Board of Public Service	14M	1671	1.00	1.00	1.00	53,664	54,730	1.00	54,730
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	45,136	46,046	1.00	46,046
1010	5101	Civil Engineer I	14P	4241	0.00	0.00	2.00	0	83,460	2.00	83,460
1010	5101	Capital Improvement Project Liaison	15P	4344	2.00	1.00	1.00	111,410	53,196	1.00	53,196
1010	5101	Contract Compliance Officer	14G	1662	2.00	1.00	2.00	89,102	83,460	2.00	83,460
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	34,138	34,814	1.00	34,814
1010	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	45,344	45,968	1.00	45,968
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	33,956	34,632	1.00	34,632
1010	5101	Secretary II	10G	1132	3.00	3.00	3.00	104,832	106,106	3.00	106,106
1010	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	29,042	29,614	1.00	29,614
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	26,754	27,300	1.00	27,300
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-592,528	-156,000	0.00	-516,000
		Account Subtotal			**36.00**	**30.00**	**36.00**	**1,675,790**	**2,040,636**	**36.00**	**1,680,636**
1010	5112	Construction Project Leader	15P	4346	0.00	0.00	0.00	23,000	23,000	0.00	23,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**23,000**	**23,000**	**0.00**	**23,000**
1010	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 9000000 Total			**36.00**	**30.00**	**36.00**	**1,703,790**	**2,068,636**	**36.00**	**1,708,636**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 900 President, Board of Public Service

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 9000000		**President, Board of Public Service**									
1116	5101	Engineering Manager II	18M	4313	1.00	1.00	1.00	90,532	92,352	1.00	92,352
1116	5101	Engineering Technician I	13G	4224	2.00	1.00	1.00	93,106	55,224	1.00	55,224
1116	5101	Civil Engineer II	15P	4242	0.00	1.00	1.00	0	47,866	1.00	47,866
1116	5101	Construction Project Leader	15P	4346	1.00	1.00	1.00	60,346	61,542	1.00	61,542
1116	5101	Civil Engineer III	16P	4243	2.00	2.00	2.00	122,798	125,242	2.00	125,242
1116	5101	Civil Engineer I	14P	4241	2.00	2.00	2.00	91,156	90,922	2.00	90,922
1116	5101	CAD Technician	12G	4422	1.00	1.00	1.00	42,042	42,874	1.00	42,874
		Account Subtotal			**9.00**	**9.00**	**9.00**	**499,980**	**516,022**	**9.00**	**516,022**
		Department 9000000 Total			**9.00**	**9.00**	**9.00**	**499,980**	**516,022**	**9.00**	**516,022**
Dept 9000000		**President, Board of Public Service**									
1211	5101	Civil Engineer II	15P	4242	1.00	1.00	1.00	62,504	63,752	1.00	63,752
		Account Subtotal			**1.00**	**1.00**	**1.00**	**62,504**	**63,752**	**1.00**	**63,752**
		Department 9000000 Total			**1.00**	**1.00**	**1.00**	**62,504**	**63,752**	**1.00**	**63,752**
Dept 9000000		**President, Board of Public Service**									
1215	5101	Civil Engineer III	16P	4243	1.00	1.00	1.00	63,258	64,532	1.00	64,532
1215	5101	Engineering Technician I	13G	4224	1.00	1.00	1.00	41,652	42,484	1.00	42,484
		Account Subtotal			**2.00**	**2.00**	**2.00**	**104,910**	**107,016**	**2.00**	**107,016**
		Department 9000000 Total			**2.00**	**2.00**	**2.00**	**104,910**	**107,016**	**2.00**	**107,016**
900		**President, Board of Public Service Total**			**48.00**	**42.00**	**48.00**	**2,371,184**	**2,755,426**	**48.00**	**2,395,426**

Fund 1010

Dept 9030000 Facilities Management

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,748,422	1,805,666	1,858,399	2,155,417	1,906,555
5136000	Employer Social Security Coverage	131,462	135,775	146,719	169,441	150,403
5137000	Employees Health Insurance	205,971	217,670	234,654	299,968	254,412
5138000	Employee Retirement Plan	254,775	281,486	281,919	326,976	265,583
5138100	Employee Retirement - Debt Contribution	26,678	33,394	35,310	40,954	34,319
5142000	Employees Life Insurance	6,400	7,795	8,139	9,441	8,350
5144000	Workers' Compensation - Disability	32,210	9,947	0	0	0
5144201	Long Term Disability	0	0	2,324	2,695	2,383
5145000	Workers' Compensation - Settlements	0	0	138,000	0	146,000
5147000	Workers Comp - Insurance & Admin.	20,981	21,668	22,301	25,865	22,878
5172000	Overtime - Regular Employees	42,304	49,153	59,500	59,500	59,500
5197000	Reserve for Twenty-Seventh Pay	7,336	7,509	7,620	8,837	7,818
	Subtotal	**2,476,539**	**2,570,063**	**2,794,885**	**3,099,094**	**2,858,201**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,982	3,430	8,000	8,000	8,000
5236000	Communications	0	152	500	500	500
5237000	Public Health and Safety	4,973	5,913	7,400	7,400	7,400
5238000	Facility and Grounds	415,819	437,138	480,000	550,000	480,000
	Subtotal	**424,774**	**446,633**	**495,900**	**565,900**	**495,900**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	750	645	500	1,000	1,000
	Subtotal	**750**	**645**	**500**	**1,000**	**1,000**
	NON-CAPITAL EQUIPMENT					
5438000	Facility and Grounds	27,589	8,950	11,000	20,000	11,000
	Subtotal	**27,589**	**8,950**	**11,000**	**20,000**	**11,000**
	CAPITAL ASSETS					
5535000	Office and Computer	2,127	2,802	5,000	5,000	5,000
5538000	Facility and Grounds	0	0	7,000	7,000	7,000
	Subtotal	**2,127**	**2,802**	**12,000**	**12,000**	**12,000**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	12,586	12,342	15,000	15,000	15,000
5637000	Public Health and Safety	480,372	484,889	500,600	535,000	500,000
5638000	Facility and Grounds	462,026	446,402	550,000	622,500	550,500
5646000	Education and Training	469	0	2,000	2,000	2,000
5647000	Transportation	17,280	19,425	23,100	23,100	23,100
5649110	Utilities - Electric	3,296,776	3,384,404	3,752,700	4,127,970	4,007,970
5649111	Utilities - Natural Gas	944,746	1,012,981	985,950	1,035,248	1,195,248
5649112	Utilities - Steam	1,678,891	2,345,097	1,601,250	1,681,313	2,101,313
5649113	Utilities - Sewer	0	0	0	0	1,200,000
5655000	Internal Service - Gasoline & Diesel Fuel	28,404	25,761	33,566	51,821	21,821
5659000	Professional Services	0	0	0	15,000	0

Fund 1010

Dept 9030000 Facilities Management

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	Subtotal	**6,921,550**	**7,731,301**	**7,464,166**	**8,108,952**	**9,616,952**
	Department Total	**9,853,329**	**10,760,394**	**10,778,451**	**11,806,946**	**12,995,053**

Fund 1010

Dept 9030001 Facilities Management -Police Unit

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	831,427	1,056,926	1,075,715	1,075,715
5136000	Employer Social Security Coverage	0	52,201	81,452	82,889	82,889
5137000	Employee / Retiree Health Insurance	0	105,759	209,286	230,208	226,908
5138000	Employee Retirement Plan	0	111,127	160,336	163,186	149,847
5138100	Employee Retirement - Debt Contribution	0	13,389	20,082	20,439	19,363
5142000	Employees Life Insurance	0	2,797	4,629	4,712	4,712
5144000	Workers' Compensation - Disability	0	5,951	0	0	0
5144201	Long Term Disability	0	0	1,321	1,345	1,345
5147000	Workers Comp - Insurance & Admin.	0	7,473	12,683	12,909	12,909
5172000	Overtime - Regular Employees	0	13,515	7,800	7,800	7,800
5197000	Reserve for Twenty-Seventh Pay	0	3,173	4,333	4,410	4,410
	Subtotal	**0**	**1,146,812**	**1,558,848**	**1,603,613**	**1,585,898**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	0	4,600	4,600
5238000	Facility and Grounds	0	8,721	113,000	223,000	113,000
	Subtotal	**0**	**8,721**	**113,000**	**227,600**	**117,600**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	0	2,960	10,000	10,000	10,000
	Subtotal	**0**	**2,960**	**10,000**	**10,000**	**10,000**
	NON-CAPITAL EQUIPMENT					
5438000	Facility and Grounds	0	0	0	10,000	0
	Subtotal	**0**	**0**	**0**	**10,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	0	0	20,000	20,000	20,000
5638000	Facility and Grounds	0	430,146	550,000	688,100	558,100
5647000	Transportation	0	5,686	6,000	6,000	6,000
5649110	Utilities - Electric	0	759,822	950,000	1,045,000	1,045,000
5649111	Utilities - Natural Gas	0	132,757	120,000	126,000	126,000
5649112	Utilities - Steam	0	548,404	640,000	672,000	572,000
5649113	Utilities - Sewer	0	36,287	52,000	54,600	54,600
5659000	Professional Services	0	605	10,000	10,000	10,000
	Subtotal	**0**	**1,913,707**	**2,348,000**	**2,621,700**	**2,391,700**
	Department Total	**0**	**3,072,200**	**4,029,848**	**4,472,913**	**4,105,198**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 903 Facilities Management

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**9030000**	**Facilities Management**									
1010	5101	Commissioner of Facilities Management	19M	3755	1.00	1.00	1.00	118,456	120,822	1.00	120,822
1010	5101	Construction and Maintenance Manager	17M	3759	2.00	2.00	2.00	151,580	154,622	2.00	154,622
1010	5101	Electrician Foreman	39T	3225	1.00	1.00	1.00	57,538	58,682	1.00	58,682
1010	5101	Painter Foreman	39T	3245	0.00	0.00	1.00	0	41,834	0.00	0
1010	5101	Carpenter Foreman	39T	3213	1.00	1.00	1.00	60,554	61,776	1.00	61,776
1010	5101	HVAC Foreman	39T	3418	2.00	2.00	2.00	123,188	125,632	2.00	125,632
1010	5101	Electrician (Lead)	38T	3224	1.00	1.00	1.00	64,584	64,584	1.00	64,584
1010	5101	Painter	36T	3242	2.00	2.00	2.00	102,648	104,702	2.00	104,702
1010	5101	HVAC Mechanic	36T	3417	6.00	6.00	7.00	284,726	346,528	6.00	304,070
1010	5101	Plumber	36T	3251	2.00	2.00	3.00	100,412	144,872	2.00	102,414
1010	5101	Electrician	36T	3223	4.00	4.00	5.00	209,898	256,542	4.00	214,084
1010	5101	Carpenter	36T	3211	3.00	3.00	3.00	162,448	165,672	3.00	165,672
1010	5101	Administrative Assistant II	14M	1622	0.00	0.00	1.00	0	41,730	0.00	0
1010	5101	Housekeeping Supervisor II	13G	3716	1.00	1.00	1.00	42,120	42,120	1.00	42,120
1010	5101	Building Maintenance and Operations Sup	14G	3753	1.00	1.00	1.00	59,124	60,294	1.00	60,294
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	42,536	43,394	1.00	43,394
1010	5101	Customer Service Representative II	11G	1117	1.00	1.00	1.00	31,616	32,240	1.00	32,240
1010	5101	Housekeeping Supervisor I	11G	3715	1.00	1.00	1.00	35,438	36,140	1.00	36,140
1010	5101	Customer Service Representative I	10G	1116	0.00	0.00	1.00	0	27,924	0.00	0
1010	5101	Custodian	06G	3711	7.00	7.00	7.00	184,652	187,304	7.00	187,304
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-10,000	0	0.00	-10,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	20,156	20,453	0.00	20,453
1010	5101	Tool Allowance	0	0	0.00	0.00	0.00	5,775	6,600	0.00	6,600
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	10,950	10,950	0.00	10,950
		Account Subtotal			**37.00**	**37.00**	**43.00**	**1,858,399**	**2,155,417**	**37.00**	**1,906,555**
1010	5172	Overtime	0	0	0.00	0.00	0.00	59,500	59,500	0.00	59,500
		Account Subtotal			**0.00**	**0.00**	**0.00**	**59,500**	**59,500**	**0.00**	**59,500**
		Department 9030000 Total			**37.00**	**37.00**	**43.00**	**1,917,899**	**2,214,917**	**37.00**	**1,966,055**
Dept	**9030001**	**Facilities Management -Police Unit**									
1010	5101	Construction and Maintenance Manager	17M	3759	1.00	1.00	1.00	87,880	89,648	1.00	89,648
1010	5101	Electrician	36T	3223	1.00	1.00	1.00	40,898	43,498	1.00	43,498
1010	5101	Painter	36T	3242	1.00	1.00	1.00	43,264	43,264	1.00	43,264
1010	5101	Housekeeping Supervisor I	11G	3715	3.00	3.00	3.00	111,748	112,528	3.00	112,528
1010	5101	Building Maintenance Worker	10G	3411	1.00	1.00	1.00	51,974	50,960	1.00	50,960
1010	5101	Laborer	08G	3111	6.00	5.00	6.00	178,854	180,154	6.00	180,154
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	32,994	32,994	1.00	32,994
1010	5101	Custodian	06G	3711	19.00	18.00	19.00	509,314	503,230	19.00	503,230

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 903 Facilities Management

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	0	19,139	0.00	19,139
1010	5101	Tool Allowance	0	0	0.00	0.00	0.00	0	300	0.00	300
		Account Subtotal			**33.00**	**31.00**	**33.00**	**1,056,926**	**1,075,715**	**33.00**	**1,075,715**
1010	5172	Overtime	0	0	0.00	0.00	0.00	7,800	7,800	0.00	7,800
		Account Subtotal			**0.00**	**0.00**	**0.00**	**7,800**	**7,800**	**0.00**	**7,800**
		Department 9030001 Total			**33.00**	**31.00**	**33.00**	**1,064,726**	**1,083,515**	**33.00**	**1,083,515**
903		**Facilities Management Total**			**70.00**	**68.00**	**76.00**	**2,982,625**	**3,298,432**	**70.00**	**3,049,570**

Fund 1010

Dept 9100000 Equipment Services Division

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	2,850,750	2,925,013	3,000,264	3,150,808	3,010,900
5136000	Employer Social Security Coverage	208,527	219,135	237,170	248,687	237,984
5137000	Employees Health Insurance	334,025	359,074	405,888	453,440	440,064
5138000	Employee Retirement Plan	402,186	443,441	455,140	477,978	419,418
5138100	Employee Retirement - Debt Contribution	42,109	52,582	57,005	59,865	54,196
5142000	Employees Life Insurance	10,186	12,467	13,141	13,801	13,188
5144000	Workers' Compensation - Disability	4,720	0	0	0	0
5144201	Long Term Disability	0	0	3,750	3,939	3,764
5145000	Workers' Compensation - Settlements	0	0	76,000	0	120,000
5147000	Workers Comp - Insurance & Admin.	34,209	35,100	36,003	37,810	36,131
5172000	Overtime - Regular Employees	27,530	92,470	100,000	100,000	100,000
5197000	Reserve for Twenty-Seventh Pay	12,105	12,282	12,301	12,918	12,345
	Subtotal	**3,926,347**	**4,151,564**	**4,396,662**	**4,559,246**	**4,447,990**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	12,988	11,962	14,000	13,000	13,000
5237000	Public Health and Safety	7,210	8,360	11,550	13,100	13,100
5238000	Facility and Grounds	0	0	500	500	500
5239000	Fleet	2,236,518	2,428,017	2,100,000	2,900,000	2,500,000
5246000	Education and Training	0	0	500	500	500
	Subtotal	**2,256,716**	**2,448,339**	**2,126,550**	**2,927,100**	**2,527,100**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	4,032	4,292	5,040	4,500	4,500
	Subtotal	**4,032**	**4,292**	**5,040**	**4,500**	**4,500**
	NON-CAPITAL EQUIPMENT					
5439000	Fleet	0	11,299	32,400	28,000	28,000
	Subtotal	**0**	**11,299**	**32,400**	**28,000**	**28,000**
	CAPITAL ASSETS					
5539000	Fleet	0	175	0	0	0
	Subtotal	**0**	**175**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	40,589	30,951	48,100	49,000	49,000
5636000	Communications	8,301	11,596	10,800	15,600	15,600
5639000	Fleet	1,773,556	1,671,357	1,670,000	2,100,000	1,900,000
5639100	Fleet Services - Metro Garage	979,292	1,364,338	975,000	1,725,000	1,455,000
5646000	Education and Training	18,000	19,250	21,000	21,000	21,000
5647000	Transportation	714	952	1,000	1,000	1,000
5648000	Membership Fees	400	400	500	500	500
5650000	Environmental	7,092	0	5,000	20,000	16,000
5653000	Internal Service	481	138	100	150	150
5655000	Internal Service - Gasoline & Diesel Fuel	31,820	34,722	20,400	30,000	23,000
	Subtotal	**2,860,245**	**3,133,704**	**2,751,900**	**3,962,250**	**3,481,250**

Fund 1010

Dept 9100000 Equipment Services Division

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	Department Total	**9,047,340**	**9,749,373**	**9,312,552**	**11,481,096**	**10,488,840**

Fund 1116

Dept 9100000 Equipment Services Division - Forest Park Forever

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	0	35,516	35,516
5136000	Employer Social Security Coverage	0	0	0	2,717	2,717
5137000	Employees Health Insurance	0	0	0	6,976	6,876
5138000	Employee Retirement Plan	0	0	0	5,388	4,947
5138100	Employee Retirement - Debt Contribution	0	0	0	675	639
5142000	Employees Life Insurance	0	0	0	156	156
5144201	Long Term Disability	0	0	0	44	44
5147000	Workers Comp - Insurance & Admin.	0	0	0	426	426
	Subtotal	**0**	**0**	**0**	**51,898**	**51,321**
	CONTRACTUAL and OTHER SERVICES					
5639000	Fleet	0	0	0	80,000	80,000
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	0	10,000	10,000
	Subtotal	**0**	**0**	**0**	**90,000**	**90,000**
	Department Total	**0**	**0**	**0**	**141,898**	**141,321**

Fund 1612

Dept 9100000 Equipment Services Division - Fuel

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	3,470	2,200	2,200
5239052	Gasoline & Diesel Fuel	4,398,759	4,395,040	7,302,135	4,412,000	5,600,000
	Subtotal	**4,398,759**	**4,395,040**	**7,305,605**	**4,414,200**	**5,602,200**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	13,400	12,000	12,000
	Subtotal	**0**	**0**	**13,400**	**12,000**	**12,000**
	CAPITAL ASSETS					
5535000	Office and Computer	0	0	8,000	4,500	4,500
	Subtotal	**0**	**0**	**8,000**	**4,500**	**4,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	60,190	60,250	60,250
5638000	Facility and Grounds	0	0	11,000	11,000	11,000
	Subtotal	**0**	**0**	**71,190**	**71,250**	**71,250**
	Department Total	**4,398,759**	**4,395,040**	**7,398,195**	**4,501,950**	**5,689,950**

Fund 1010

Dept 9100001 Equipment Services Division-Police Unit

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	1,684,951	2,272,320	2,461,302	2,404,568
5136000	Employer Social Security Coverage	0	118,028	174,215	189,284	184,944
5137000	Employee / Retiree Health Insurance	0	166,950	317,100	348,800	343,800
5138000	Employee Retirement Plan	0	253,162	344,711	373,380	334,956
5138100	Employee Retirement - Debt Contribution	0	30,502	43,174	46,765	43,282
5142000	Employees Life Insurance	0	6,456	9,953	10,781	10,532
5144201	Long Term Disability	0	0	2,840	3,077	3,006
5147000	Workers Comp - Insurance & Admin.	0	14,577	27,268	29,536	28,855
5172000	Overtime - Regular Employees	0	4,536	5,000	13,000	13,000
5197000	Reserve for Twenty-Seventh Pay	0	7,338	9,317	10,091	9,859
	Subtotal	**0**	**2,286,500**	**3,205,898**	**3,486,016**	**3,376,802**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	7,669	16,000	9,500	9,500
5237000	Public Health and Safety	0	810	7,780	5,000	5,000
5238000	Facility and Grounds	0	62	5,000	2,000	2,000
5239000	Fleet	0	683,514	850,000	1,200,000	800,000
5246000	Education and Training	0	0	500	500	500
	Subtotal	**0**	**692,055**	**879,280**	**1,217,000**	**817,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	398	0	1,300	1,300
	Subtotal	**0**	**398**	**0**	**1,300**	**1,300**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	1,389	0	0	0
5439000	Fleet	0	6,493	14,300	14,300	14,300
	Subtotal	**0**	**7,882**	**14,300**	**14,300**	**14,300**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	25,571	26,000	25,100	25,100
5639000	Fleet	0	134,576	258,180	350,000	275,000
5650000	Environmental	0	0	3,500	3,500	3,500
5653000	Internal Service	0	0	100	100	100
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	10,100	10,000	10,000
	Subtotal	**0**	**160,147**	**297,880**	**388,700**	**313,700**
	Department Total	**0**	**3,146,982**	**4,397,358**	**5,107,316**	**4,523,102**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 910 Equipment Services Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 9100000		**Equipment Services Division**									
1010	5101	Commissioner of Equipment Services	19M	3277	1.00	1.00	1.00	111,774	114,010	1.00	114,010
1010	5101	Deputy Commissioner of Equipment Servi	17M	3275	1.00	1.00	1.00	94,978	95,784	1.00	95,784
1010	5101	Fleet Maintenance Manager	16M	3274	1.00	1.00	1.00	63,050	64,324	1.00	64,324
1010	5101	Financial Supervisor/Information Systems	16M	1484	1.00	1.00	1.00	71,136	72,566	1.00	72,566
1010	5101	Fleet Maintenance Foreman II	39T	3267	1.00	1.00	1.00	63,466	64,740	1.00	64,740
1010	5101	Fleet Maintenance Technician IV	37T	3265	5.00	5.00	5.00	282,464	286,884	5.00	286,884
1010	5101	Fleet Maintenance Foreman I	38T	3266	3.00	3.00	3.00	181,584	185,250	3.00	185,250
1010	5101	Welder	36T	3235	2.00	2.00	2.00	105,092	107,172	2.00	107,172
1010	5101	Fleet Maintenance Technician III	36T	3263	30.00	28.00	30.00	1,403,350	1,411,618	30.00	1,411,046
1010	5101	Fleet Maintenance Technician II	35T	3262	4.00	3.00	5.00	143,572	179,140	4.00	142,844
1010	5101	Fleet Maintenance Parts Supervisor II	35T	3285	1.00	0.00	0.00	34,840	0	0.00	0
1010	5101	Fleet Maintenance Parts Supervisor	33T	3284	0.00	0.00	1.00	0	34,840	1.00	34,840
1010	5101	Fleet Maintenance Technician I	31T	3261	6.00	4.00	6.00	188,448	193,596	6.00	193,596
1010	5101	Fleet Maintenance Parts Specialist	31T	3287	5.00	4.00	5.00	189,020	179,244	5.00	179,244
1010	5101	Laborer	08G	3111	2.00	2.00	2.00	58,136	59,826	2.00	58,786
1010	5101	Inventory Control Technician II	09G	1212	1.00	0.00	1.00	26,754	25,714	1.00	25,714
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	-80,000	0	0.00	-80,000
1010	5101	Tool Allowance	0	0	0.00	0.00	0.00	22,600	14,100	0.00	14,100
1010	5101	ASE Allowance	0	0	0.00	0.00	0.00	10,000	32,000	0.00	10,000
		Account Subtotal			**64.00**	**56.00**	**65.00**	**3,000,264**	**3,150,808**	**64.00**	**3,010,900**
1010	5172	Overtime	0	0	0.00	0.00	0.00	100,000	100,000	0.00	100,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**100,000**	**100,000**	**0.00**	**100,000**
		Department 9100000 Total			**64.00**	**56.00**	**65.00**	**3,100,264**	**3,250,808**	**64.00**	**3,110,900**
Dept 9100001		**Equipment Services Division-Police Unit**									
1010	5101	Fleet Maintenance Manager	16M	3274	1.00	1.00	1.00	74,568	76,050	1.00	76,050
1010	5101	Fleet Maintenance Foreman I	38T	3266	5.00	4.00	5.00	270,166	283,738	5.00	283,738
1010	5101	Fleet Maintenance Technician III	36T	3263	2.00	2.00	2.00	110,760	114,088	2.00	114,088
1010	5101	Fleet Body Repair Specialist	35T	3288	5.00	5.00	5.00	240,344	248,274	5.00	248,274
1010	5101	Fleet Maintenance Technician II	35T	3262	24.00	23.00	24.00	1,181,310	1,215,786	24.00	1,209,650
1010	5101	Fleet Maintenance Parts Supervisor	33T	3284	1.00	1.00	1.00	48,074	49,036	1.00	49,036
1010	5101	Fleet Maintenance Technician I	31T	3261	5.00	4.00	5.00	148,642	152,828	5.00	152,230
1010	5101	Fleet Maintenance Parts Specialist	31T	3287	2.00	2.00	2.00	68,198	70,226	2.00	70,226
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	43,238	44,096	1.00	44,096
1010	5101	Customer Service Representative I	10G	1116	3.00	3.00	3.00	98,488	101,166	3.00	101,166
1010	5101	Secretary I	09G	1131	1.00	0.00	1.00	38,532	25,714	1.00	25,714
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-50,000	0	0.00	-50,000

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 910 Equipment Services Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	0	70,000	0.00	70,000
1010	5101	Tool Allowance	0	0	0.00	0.00	0.00	0	10,300	0.00	10,300
		Account Subtotal			**50.00**	**46.00**	**50.00**	**2,272,320**	**2,461,302**	**50.00**	**2,404,568**
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 9100001 Total			**50.00**	**46.00**	**50.00**	**2,277,320**	**2,474,302**	**50.00**	**2,417,568**
Dept 9100000 Equipment Services Division - Forest Park Forever											
1116	5101	Fleet Maintenance Technician II	35T	3262	0.00	0.00	1.00	0	35,516	1.00	35,516
		Account Subtotal			**0.00**	**0.00**	**1.00**	**0**	**35,516**	**1.00**	**35,516**
		Department 9100000 Total			**0.00**	**0.00**	**1.00**	**0**	**35,516**	**1.00**	**35,516**
Dept 9100000 Equipment Services Division											
1215	5101	Fleet Maintenance Technician II	35T	3262	1.00	1.00	1.00	42,510	43,368	1.00	43,368
1215	5101	Fleet Maintenance Foreman I	38T	3266	1.00	1.00	1.00	60,528	61,750	1.00	61,750
1215	5101	Fleet Maintenance Technician III	36T	3263	2.00	2.00	2.00	106,288	108,394	2.00	108,394
1215	5101	Fleet Maintenance Parts Supervisor	33T	3284	1.00	1.00	1.00	44,668	45,552	1.00	45,552
1215	5101	Fleet Maintenance Technician I	31T	3261	1.00	1.00	1.00	29,666	30,264	1.00	30,264
1215	5101	Tool Allowance	0	0	0.00	0.00	0.00	1,440	0	0.00	0
		Account Subtotal			**6.00**	**6.00**	**6.00**	**285,100**	**289,328**	**6.00**	**289,328**
		Department 9100000 Total			**6.00**	**6.00**	**6.00**	**285,100**	**289,328**	**6.00**	**289,328**
910 Equipment Services Division Total					**120.00**	**108.00**	**122.00**	**5,662,684**	**6,049,954**	**121.00**	**5,853,312**

Fund 1010

Dept 9300000 Soldier's Memorial Building

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	78,977	80,737	81,952	116,142	83,122
5136000	Employer Social Security Coverage	6,194	6,421	7,493	10,109	7,583
5137000	Employees Health Insurance	11,286	12,054	12,684	20,928	13,752
5138000	Employee Retirement Plan	11,308	12,578	12,432	17,619	11,579
5138100	Employee Retirement - Debt Contribution	1,184	1,492	1,557	2,207	1,496
5142000	Employees Life Insurance	289	358	359	509	364
5144201	Long Term Disability	0	0	102	145	104
5147000	Workers Comp - Insurance & Admin.	948	969	983	1,394	997
5172000	Overtime - Regular Employees	3,411	4,247	16,000	16,000	16,000
5197000	Reserve for Twenty-Seventh Pay	424	421	336	476	341
	Subtotal	**114,021**	**119,277**	**133,898**	**185,529**	**135,338**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	493	139	6,000	4,000	4,000
5237000	Public Health and Safety	0	0	600	600	600
	Subtotal	**493**	**139**	**6,600**	**4,600**	**4,600**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	0	360	400	400	400
5637000	Public Health and Safety	0	0	3,000	3,000	3,000
5646000	Education and Training	0	0	600	600	600
5647000	Transportation	150	57	300	300	300
5648000	Membership Fees	0	0	500	500	500
5653000	Internal Service	15	4	0	0	0
	Subtotal	**165**	**421**	**4,800**	**4,800**	**4,800**
	Department Total	**114,679**	**119,837**	**145,298**	**194,929**	**144,738**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 930 Soldier's Memorial Building

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 9300000		**Soldier's Memorial Building**									
1010	5101	Superintendent of Soldiers' Memorial	14M	3756	1.00	1.00	1.00	52,910	52,910	1.00	52,910
1010	5101	Program Specialist II	12G	1691	0.00	0.00	1.00	0	33,020	0.00	0
1010	5101	Security Officer	10G	2131	1.00	1.00	1.00	29,042	30,212	1.00	30,212
		Account Subtotal			**2.00**	**2.00**	**3.00**	**81,952**	**116,142**	**2.00**	**83,122**
1010	5172	Overtime	0	0	0.00	0.00	0.00	16,000	16,000	0.00	16,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**16,000**	**16,000**	**0.00**	**16,000**
		Department 9300000 Total			**2.00**	**2.00**	**3.00**	**97,952**	**132,142**	**2.00**	**99,122**
930		**Soldier's Memorial Building Total**			**2.00**	**2.00**	**3.00**	**97,952**	**132,142**	**2.00**	**99,122**