April 22, 2015

City of St. Louis
Budget Summary
FY 2016 by FUND / DEPT

Fund	Dept	Department Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
1010	1100000	Board of Aldermen	2,802,365	2,867,272	2,941,480	2,983,443	2,948,946
1010	1200000	Mayor's Office	1,659,098	1,778,582	1,809,455	1,786,290	1,778,835
1010	1230000	Department of Personnel	2,870,302	3,155,801	3,027,294	2,959,794	2,906,073
1010	1230001	Department of Personnel-Police U	0	534,552	963,928	1,031,657	1,235,460
1010	1240000	Register	173,205	178,487	183,414	171,492	168,691
1010	1260000	Civil Rights Enforcement Agency	312,304	324,973	322,701	323,423	323,396
1010	1270000	Information Technology Services A	5,129,506	5,018,718	5,480,180	5,991,117	5,741,056
1010	1370000	Division of the Budget	408,586	423,429	441,259	447,657	442,935
1010	1390000	City Counselor	7,597,952	5,375,245	5,544,069	5,838,834	5,652,313
1010	1390001	City Counselor - Police Unit	0	490,204	1,443,152	1,942,797	1,904,240
1010	1410000	Planning and Urban Design	79,742	113,622	512,543	564,337	508,733
1010	1600000	Comptroller	7,806,562	8,530,368	8,215,999	8,588,472	6,581,525
1010	1620000	Municipal Garage	298,382	319,750	345,418	367,529	346,552
1010	1630000	Records Retention -Microfilm Secti	298,001	329,116	379,743	381,542	378,163
1010	1700000	Supply Commissioner	692,806	698,440	730,834	735,485	727,600
1010	1710000	Multigraph Section	729,916	716,693	819,500	838,321	776,402
1010	1710001	Multigraph Section - Police Unit	0	107,248	115,158	118,471	117,168
1010	1900000	City Wide Accounts	38,082,980	43,143,733	40,615,258	42,585,525	40,695,525
1010	2100000	Director, Parks, Recreation & Fore	498,586	529,910	596,106	688,889	682,506
1010	2130000	Division of Recreation	1,439,827	1,423,883	1,393,032	1,425,667	1,414,425
1010	2140000	Division of Forestry	7,748,506	7,802,490	8,521,521	8,549,216	8,479,611
1010	2200000	Division of Parks	10,176,841	9,884,481	9,023,109	9,043,621	8,864,144
1010	2250000	Soulard Market	181,807	191,548	229,242	226,000	225,105
1010	2500000	Tower Grove Park	700,000	700,000	710,000	725,000	715,000
1010	3100000	Circuit Clerk	897,511	869,825	0	0	0
1010	3110000	Circuit Court (General)	7,001,667	6,859,122	8,331,446	12,438,896	10,056,242
1010	3120000	Circuit Attorney	6,912,816	7,170,148	7,329,916	7,907,077	7,351,895
1010	3130000	Board of Jury Supervisors (Cir. Jud	1,345,850	1,338,862	1,484,047	0	0
1010	3140000	Probate Court (Probate Judge)	29,661	0	0	0	0
1010	3150000	Sheriff	9,020,053	9,191,646	9,453,314	9,613,325	9,363,306
1010	3160000	City Courts	2,276,725	2,560,831	2,665,981	2,732,401	2,667,490
1010	3170000	City Marshal	1,366,456	312,089	0	0	0
1010	3200000	Probation Dept. & Juvenile Detenti	16,020,980	16,164,832	16,855,207	17,128,553	16,959,821
1010	3210000	Circuit Drug Court	66,927	115,894	215,141	526,968	212,141
1010	3300000	Tax Equalization Board	6,170	5,506	10,500	10,500	10,500
1010	3330000	Recorder of Deeds	2,503,450	2,549,541	2,729,709	3,166,185	2,782,689
1010	3340000	Election and Registration	3,752,823	2,405,868	3,470,511	3,033,867	2,942,681

City of St. Louis
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Fund	Dept	Department Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
1010	3350000	Medical Examiner	1,840,695	1,941,021	2,031,541	2,595,604	2,137,931
1010	3400000	Treasurer	731,740	662,813	739,891	781,986	736,974
1010	5100000	Director of Streets	1,024,288	1,212,722	1,259,817	1,333,647	1,300,041
1010	5110000	Traffic and Lighting Division	9,276,703	9,184,461	9,405,515	10,003,500	9,946,983
1010	5130000	Auto Towing and Storage	1,554,347	1,673,613	1,807,417	1,832,102	1,786,863
1010	5140000	Street Division	6,546,905	7,137,170	7,858,858	8,202,440	6,960,406
1010	5160000	Refuse Division	15,308,731	14,725,517	15,700,969	15,733,386	15,235,749
1010	6100000	Director of Public Safety	724,380	628,303	774,551	1,209,957	1,081,127
1010	6110000	Fire Department	51,105,042	53,002,401	55,119,395	63,161,746	56,799,624
1010	6120000	Firefighters' Pension Systems	20,502,596	19,951,073	9,142,268	7,011,148	7,011,148
1010	6140000	Office of Special Events	174,341	180,689	182,630	237,297	185,270
1010	6160000	Excise Commissioner	420,556	444,165	448,397	609,417	452,782
1010	6200000	Building Commissioner	7,362,656	7,608,185	7,918,157	8,530,463	8,268,788
1010	6220000	Neighborhood Stabilization	2,523,751	2,716,188	2,715,589	2,754,277	2,706,254
1010	6250000	City Emergency Management Age	320,226	208,198	166,997	171,993	170,414
1010	6320000	Corrections / MSI	15,157,774	15,325,860	16,507,408	17,472,045	16,311,303
1010	6330000	City Justice Center	20,853,020	21,849,577	22,550,340	23,931,577	22,941,005
1010	6500000	Police Department	115,880,742	116,697,657	117,164,295	129,599,797	124,432,451
1010	6500001	Police Department-City Marshals	0	960,487	1,380,565	1,703,569	1,703,569
1010	6500002	Police Department-Park Rangers	0	0	1,593,017	1,723,323	1,603,984
1010	6510000	Police Pension Fund	26,222,591	30,565,900	30,257,023	28,827,110	28,463,503
1010	8000000	Director of Human Services	1,325,700	1,308,809	1,417,941	1,523,078	1,488,571
1010	9000000	President, Board of Public Service	2,377,514	2,669,409	2,670,714	3,298,502	2,685,568
1010	9030000	Facilities Management	9,853,329	10,760,394	10,778,451	11,806,946	12,995,053
1010	9030001	Facilities Management -Police Unit	0	3,072,200	4,029,848	4,472,913	4,105,198
1010	9100000	Equipment Services Division	9,047,340	9,749,373	9,312,552	11,481,096	10,488,840
1010	9100001	Equipment Services Division-Polic	0	3,146,982	4,397,358	5,107,316	4,523,102
1010	9300000	Soldier's Memorial Building	114,679	119,837	145,298	194,929	144,738
1010		**Fund Total**	**461,138,009**	**481,685,713**	**484,386,969**	**520,183,515**	**492,628,408**
1110	1230000	Department of Personnel	123,168	127,556	98,404	0	0
1110	1430000	Affordable Housing Commission	3,813,039	3,982,360	5,595,438	5,087,923	5,083,549
1110	1430018	Affordable Housing Commission (C	405,972	19,325	0	0	0
1110	5160000	Refuse Division	664,605	682,458	700,116	744,921	728,493
1110	6200010	Building Commissioner - Housing	2,094,110	2,071,606	2,209,213	2,315,060	2,190,336
1110	6200011	Building Commissioner - Building	1,041,162	1,019,450	1,500,000	1,500,000	1,500,000
1110	6500000	Police Department	9,040,000	9,840,000	9,032,000	7,738,000	9,738,000

City of St. Louis
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FY 2016 by FUND / DEPT

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1110	7000010	Director, Health & Hospitals	1,831,863	1,886,385	1,690,445	1,729,976	1,663,910
1110	7100010	Health Commissioner	284,536	312,428	320,037	3,519,454	316,710
1110	7110010	Communicable Disease Control	1,708,240	1,530,143	1,967,614	2,735,366	2,089,119
1110	7140010	Animal Care and Control	1,125,870	1,227,989	1,328,297	2,130,997	1,336,151
1110	7150010	Environmental Health Services	1,287,127	1,272,041	1,606,508	1,636,000	1,589,721
1110	7190010	Family / Community / School Healt	851,058	862,521	1,142,759	1,128,000	1,116,370
1110	7370000	Health Care Trust Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
1110	8000010	Director of Human Services	309,480	332,966	346,370	356,731	353,142
1110		**Fund Total**	**29,580,230**	**30,167,228**	**32,537,201**	**35,622,428**	**32,705,501**
1111	1600000	Convention and Tourism Fund	5,180,000	5,565,000	6,065,000	5,755,000	5,755,000
1111	3310000	Convention & Sports Facility Trust	7,550,000	8,450,000	8,700,000	8,500,000	8,500,000
1111		**Fund Total**	**12,730,000**	**14,015,000**	**14,765,000**	**14,255,000**	**14,255,000**
1113	2140000	Division of Forestry	9,933	28,680	0	0	0
1113	6200000	Building Commissioner - Bldg. De	985,535	939,480	0	0	0
1113		**Fund Total**	**995,468**	**968,160**	**0**	**0**	**0**
1115	1801000	Assessor	4,190,779	4,215,758	4,299,660	4,375,584	4,348,508
1115		**Fund Total**	**4,190,779**	**4,215,758**	**4,299,660**	**4,375,584**	**4,348,508**
1116	1231000	City Employee Pension Trust Fund	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
1116	1270000	Information Technology Services A	0	0	0	0	200,000
1116	1390000	City Counselor	249,188	231,174	279,006	286,093	283,125
1116	1600019	Comptroller - Gateway Transportati	1,260,632	1,346,398	1,343,704	1,398,028	1,394,912
1116	1601001	Comptroller -Big Brothers & Big Sis	8,029	144	0	0	0
1116	1601002	Comptroller -The BackStoppers Inc	7,168	284	0	0	0
1116	2100000	Director PRF - Forest Park Fund	1,026,182	605,220	1,450,000	1,450,000	1,450,000
1116	2100003	Director PRF Forest Park Maint.	0	377,760	610,000	610,000	610,000
1116	2100006	Director PRF Lafayette Square Par	0	0	0	0	17,845
1116	2140000	Division of Forestry	213,507	222,504	288,163	255,725	253,101
1116	2200000	Div. Of Parks - Forest Park Maint F	0	0	0	126,695	126,013
1116	2200011	Division of Parks - Downtown Ven	7,907	8,436	7,500	7,500	7,500
1116	3120002	Circuit Attorney (Training Fund)	223	1,789	2,500	2,500	2,500
1116	3120003	Circuit Attorney (Tax Section)	130,626	114,407	169,064	177,396	175,876
1116	3120005	Circuit Attorney (Child Support Unit	1,604,152	1,734,807	2,225,574	2,086,924	1,856,832
1116	3120007	Circuit Attorney (HUD Grant)	65,796	62,231	74,644	75,278	74,454
1116	3120009	Circuit Attorney (Department of La	0	49,849	61,777	62,427	62,427
1116	3160007	City Court Judicial Education Fund	0	0	0	0	0
1116	3160008	City Court Appointed Counsel Fun	500	500	0	0	0

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1116	3200000	Probation Dept. & Juvenile Detenti	418,865	365,787	408,781	434,115	431,604
1116	3350000	Medical Examiner-Indigent Burials	0	0	0	0	4,800
1116	5140000	Street Division - Excavation & Res	125,311	157,175	199,267	201,656	201,343
1116	5160001	Refuse Division - Metro Trash Serv	82,959	80,755	221,737	229,608	227,643
1116	5200000	Port Administration Division	1,484,972	1,220,616	1,252,000	1,260,000	1,260,000
1116	6200001	Building Commissioner - Code Enf	794,929	1,501,071	2,164,515	2,058,555	2,046,443
1116	6200003	Building Commissioner - Building	1,563,530	1,566,222	1,566,031	1,581,753	1,569,832
1116	6500000	Police Dept. - Peace Officer Trainin	156,867	82,497	250,000	135,000	135,000
1116	6500001	Police Department Special Revenu	240,856	1,007,069	381,000	0	0
1116	6500006	Police Department - Fire Arms	0	0	0	384,200	384,200
1116	7000010	Director, Health & Hospitals	7,361	204,054	199,000	306,000	306,000
1116	7140010	Animal Care and Control	10,117	18,002	60,000	60,000	60,000
1116	8000000	Director of Human Services	399,238	52,599	120,000	120,000	120,000
1116	8100001	Director of Human Services	0	0	0	194,500	189,500
1116	9000000	President, Board of Public Service	2,341	2,011	691,517	717,581	709,765
1116	9100000	Equipment Services Division - Fore	0	0	0	141,898	141,321
1116		**Fund Total**	**23,361,256**	**24,513,361**	**27,525,780**	**27,863,432**	**27,802,036**
1117	4010000	Communications Division	912,600	918,293	915,837	952,857	936,425
1117		**Fund Total**	**912,600**	**918,293**	**915,837**	**952,857**	**936,425**
1118	1600000	Comptroller - Lateral Sewer Line	48,353	59,292	60,176	61,895	61,213
1118	5100000	Director of Streets - Lateral Sewer	2,381,098	2,415,185	2,257,110	2,282,107	2,278,068
1118	5140000	Street Division - Lateral Sewer	249,748	233,119	274,519	284,550	281,641
1118		**Fund Total**	**2,679,199**	**2,707,596**	**2,591,805**	**2,628,552**	**2,620,922**
1119	1200004	Mayor - Open Streets Donations	11,522	0	0	0	0
1119	1390000	City Counselor	293,416	305,564	0	0	0
1119	2100000	Director PRF - Forest Park Fund	932	822	0	0	0
1119	2130000	Division of Recreation	14,752	16,711	0	0	0
1119	2140000	Division of Forestry	22,183	5,272	0	0	0
1119	2200000	Division of Parks	137,203	103,037	0	0	0
1119	2250000	Soulard Market	4,045	6,259	0	0	0
1119	3120000	Circuit Att. (Contingency & Tax Sec	60,325	20,067	0	0	0
1119	3200000	Probation Dept. & Juvenile Detenti	75,561	28,020	0	0	0
1119	3340000	Election and Registration	273,682	138,207	0	0	0
1119	4010000	Communications Division	64,243	64,274	0	0	0
1119	5110000	Transportation and Traffic Division	78,694	79,594	0	0	0
1119	5200000	Port Administration Division	303,778	365,527	0	0	0

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1119	6110000	Fire Department	20,267	45,205	0	0	0
1119	6320000	Corrections / MSI	21,708	47,741	0	0	0
1119	6500000	Police Dept. - Police Judgments	968,762	1,883,515	0	0	0
1119	7100010	Health and Hospitals	0	5,161	0	0	0
1119	7110010	Communicable Disease Control	4,511	3,025	0	0	0
1119	7140010	Animal Care and Control	3,785	5,395	0	0	0
1119	8000000	Director of Human Services	0	322	0	0	0
1119	9300000	Soldier's Memorial Building	4,289	4,415	0	0	0
1119		**Fund Total**	**2,363,658**	**3,128,133**	**0**	**0**	**0**
1120	1390000	City Counselor	438,033	512,884	313,601	293,220	290,036
1120	3120000	Circuit Attorney	306,912	502,514	525,935	532,721	527,036
1120	6500000	Police - Public Safety Trust Fund	2,100,000	2,100,000	2,535,000	2,181,000	2,181,000
1120		**Fund Total**	**2,844,945**	**3,115,398**	**3,374,536**	**3,006,941**	**2,998,072**
1121	1900000	City Wide Accounts - Riverfront Ga	7,337,389	4,800,000	2,500,000	4,390,000	4,390,000
1121	6110000	Fire Department - Riverfront Gamin	4,119	8,175	25,000	62,200	25,000
1121	6500000	Police Department - Riverfront Ga	4,250,000	3,200,000	2,800,000	2,800,000	2,800,000
1121		**Fund Total**	**11,591,508**	**8,008,175**	**5,325,000**	**7,252,200**	**7,215,000**
1122	2100010	Dir. Of Parks 1/8 Cent Sales Tax F	3,292,731	2,189,599	3,291,032	3,291,522	3,291,522
1122	2100012	Director of Parks - Parks & Rec Ce	1,102,642	2,079,322	597,158	620,194	600,000
1122	2100014	Director of Parks-Neighborhood Pa	0	0	1,210,000	1,210,000	1,210,000
1122	2100020	Director of Parks - Neighborhood P	1,277,317	1,513,887	1,600,000	1,600,000	1,600,000
1122	2200010	Parks Division - Barnes/City Trust	2,415,450	2,069,762	2,045,073	2,446,916	2,529,139
1122		**Fund Total**	**8,088,140**	**7,852,570**	**8,743,263**	**9,168,632**	**9,230,661**
1123	3210023	Circuit Drug Court	159,897	160,898	0	0	0
1123	6100000	Public Safety Sales Tax - Crime Pr	550,868	564,991	1,000,000	1,000,000	1,000,000
1123	6110023	Fire Dept.-Pub Safety Sales Tax -	1,000,000	825,000	850,000	1,125,000	1,050,000
1123	6120023	Firemen Public Safety Pension Tru	5,499,985	5,498,918	5,500,000	5,500,000	5,500,000
1123	6500023	Police Dept.-Pub Safety Sales Tax	3,214,995	2,028,480	2,473,450	2,889,520	2,917,000
1123	6500123	Police Dept. - Pub Safety Sales Ta	3,505,005	2,306,520	2,326,550	3,060,480	3,033,000
1123	6510023	Police Pension Public Safety Pensi	5,497,976	5,499,976	5,500,000	5,500,000	5,500,000
1123		**Fund Total**	**19,428,726**	**16,884,783**	**17,650,000**	**19,075,000**	**19,000,000**
1140	6500000	Police Department - Misc. Grants	8,399,439	6,600,066	8,388,984	7,042,606	7,042,606
1140		**Fund Total**	**8,399,439**	**6,600,066**	**8,388,984**	**7,042,606**	**7,042,606**
1142	6500000	Police Department - Asset Forfeitur	0	0	3,159,114	1,135,820	1,135,820
1142		**Fund Total**	**0**	**0**	**3,159,114**	**1,135,820**	**1,135,820**

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Fund	Dept	Department Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
1162	1210000	St. Louis Agency on Training & Em	8,534,567	5,568,396	3,955,645	4,078,804	4,042,011
1162	1600000	Comptroller	30,323	36,045	29,560	0	0
1162		**Fund Total**	**8,564,890**	**5,604,441**	**3,985,205**	**4,078,804**	**4,042,011**
1163	1420000	Community Development Administr	3,254	-2,085	0	0	0
1163	8000000	Director of Human Services	0	0	0	0	0
1163		**Fund Total**	**3,254**	**-2,085**	**0**	**0**	**0**
1164	1410000	Planning and Urban Design	22,400	2,200	0	0	0
1164	1420000	Community Development Administr	1,049,402	1,101,841	421,134	487,694	484,772
1164	6200000	Building Commissioner	589,545	678,588	212,912	520,999	535,324
1164	7000010	Director, Health & Hospitals	0	0	0	0	0
1164	7160010	Lead Poisoning Control	134,602	154,219	0	0	0
1164	9000000	President, Board of Public Service	127,592	0	0	0	0
1164		**Fund Total**	**1,923,541**	**1,936,848**	**634,046**	**1,008,693**	**1,020,096**
1165	1390000	City Counselor	415,888	417,388	720,620	748,740	740,593
1165	1410000	Planning and Urban Design	1,227,263	1,217,836	980,617	970,428	962,721
1165	1420000	Community Development Administr	1,430,832	1,820,568	2,137,770	2,247,402	2,225,708
1165	1600000	Comptroller	113,231	29,163	31,839	34,960	34,576
1165	2130000	Division of Recreation	348,736	350,768	318,037	304,141	303,448
1165	2150000	Operation Brightside	289,637	310,335	304,871	302,339	300,091
1165	3160000	City Courts - Problem Properties	19,113	14,169	0	0	0
1165	3200000	Probation Dept. & Juvenile Det. Cn	52,706	87,150	0	0	0
1165	6200000	Building Commissioner	278,479	197,554	266,304	267,244	264,176
1165	6220000	Neighborhood Stabilization - Grant	13,256	11,913	11,339	11,552	11,425
1165	8000000	Director of Human Services	283,627	331,363	416,000	416,000	416,000
1165	9000000	President, Board of Public Service	78,912	73,276	0	0	0
1165		**Fund Total**	**4,551,680**	**4,861,483**	**5,187,397**	**5,302,806**	**5,258,738**
1166	1600000	Comptroller - Health Grant Auditing	0	0	68,712	90,260	89,267
1166	7000010	Director, Health & Hospitals	1,063,151	964,185	1,020,641	1,169,155	1,039,117
1166	7110010	Communicable Disease Control	9,171,967	8,272,265	12,368,237	12,344,042	12,323,448
1166	7140010	Animal Care and Control	0	0	50,000	50,000	50,000
1166	7150010	Environmental Health Services	46,482	23,639	198,257	201,371	200,090
1166	7190010	Family / Community / School Healt	388,095	229,335	327,600	329,404	327,142
1166		**Fund Total**	**10,669,695**	**9,489,424**	**14,033,447**	**14,184,232**	**14,029,064**
1167	8000000	Director of Human Services	14,884,339	12,879,738	21,020,936	21,992,361	21,976,286
1167		**Fund Total**	**14,884,339**	**12,879,738**	**21,020,936**	**21,992,361**	**21,976,286**

City of St. Louis
Budget Summary
FY 2016 by FUND / DEPT

Fund	Dept	Department Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
1168	1260800	CREA - EEOC Contract	29,173	24,360	50,864	50,185	49,846
1168	1260900	CREA - HUD Contract	160,763	199,113	182,324	200,099	199,081
1168	1600000	Comptroller	101,550	37,016	0	0	0
1168	2140000	Division of Forestry	25,000	25,000	0	0	0
1168	3120000	Circuit Attorney-(Victim Srvcs, Dru	524,812	505,802	531,128	616,422	609,638
1168	3152000	Sheriff	245,701	249,559	568,921	284,460	281,447
1168	3200000	Probation Dept. & Juvenile Det. Cn	768,606	783,169	0	0	0
1168	3210000	Circuit Drug Court	175,215	100,000	0	0	0
1168	3340000	Election and Registration	193,452	91,119	0	0	0
1168	3350000	Medical Examiner	406	0	50,000	25,000	25,000
1168	5160000	Refuse Division - Recycling	72,258	49,385	310,000	310,000	310,000
1168	9000000	President, Board of Public Service	1,463,555	718,633	0	0	0
1168		**Fund Total**	**3,760,491**	**2,783,156**	**1,693,237**	**1,486,166**	**1,475,012**
1169	1390000	City Counselor	0	0	68,035	69,919	69,152
1169	3120000	Circuit Attorney	0	0	357,372	510,859	505,237
1169	3200000	Probation Dept. & Juvenile Det. Cn	121,086	26,392	27,989	28,022	28,022
1169	6100000	Director of Public Safety	0	0	291,000	790,000	790,000
1169	6110000	Fire Department	3,084,402	1,367,804	1,473,681	1,096,070	1,096,070
1169	6220000	Neighborhood Stabilization - Grant	1,481,776	1,003,524	130,185	133,820	132,349
1169	6250000	City Emergency Management Age	0	85,337	178,587	183,571	181,992
1169		**Fund Total**	**4,687,264**	**2,483,057**	**2,526,849**	**2,812,261**	**2,802,822**
1217	1600000	Capital Improvements - Regular So	14,416,100	17,094,400	16,498,725	17,316,517	17,377,517
1217		**Fund Total**	**14,416,100**	**17,094,400**	**16,498,725**	**17,316,517**	**17,377,517**
1218	1600000	Trustee Lease Fund	7,015,609	6,969,147	5,021,675	3,874,085	3,874,085
1218		**Fund Total**	**7,015,609**	**6,969,147**	**5,021,675**	**3,874,085**	**3,874,085**
1219	1600000	Metro Parks - Sales Tax Fund	1,173,662	1,607,999	4,075,000	5,093,600	5,093,600
1219		**Fund Total**	**1,173,662**	**1,607,999**	**4,075,000**	**5,093,600**	**5,093,600**
1220	1600000	Capital Improvements - Sales Tax	19,748,324	17,160,842	18,130,330	21,368,630	21,367,630
1220		**Fund Total**	**19,748,324**	**17,160,842**	**18,130,330**	**21,368,630**	**21,367,630**
1311	1600000	G.O. Debt Service Fund	5,695,771	8,683,278	6,856,307	4,823,937	4,823,937
1311		**Fund Total**	**5,695,771**	**8,683,278**	**6,856,307**	**4,823,937**	**4,823,937**
1413	1600000	Tax Increment Financing	1,000,694	511,221	615,704	954,366	945,329
1413		**Fund Total**	**1,000,694**	**511,221**	**615,704**	**954,366**	**945,329**
1510	1230000	Department of Personnel	0	0	121,996	117,904	116,602
1510	1600000	Comptroller	0	0	99,277	98,923	97,850

City of St. Louis
Budget Summary
FY 2016 by FUND / DEPT

Fund	Dept	Department Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
1510	4150000	Water Division	49,781,742	51,932,600	57,586,303	56,436,717	56,354,415
1510		**Fund Total**	**49,781,742**	**51,932,600**	**57,807,576**	**56,653,544**	**56,568,867**
1511	4200000	The City of St. Louis Airport Commi	159,173,472	161,883,169	171,690,448	169,069,053	168,923,826
1511		**Fund Total**	**159,173,472**	**161,883,169**	**171,690,448**	**169,069,053**	**168,923,826**
1611	1720000	Mail Room	522,347	545,104	897,908	869,038	864,941
1611		**Fund Total**	**522,347**	**545,104**	**897,908**	**869,038**	**864,941**
1612	9100000	Equipment Services Division - Fuel	4,398,759	4,395,040	7,398,195	4,501,950	5,689,950
1612		**Fund Total**	**4,398,759**	**4,395,040**	**7,398,195**	**4,501,950**	**5,689,950**
1613	1230000	Dept. Of Personnel - Employee Be	6,916,588	8,474,310	8,819,254	9,827,855	9,827,855
1613		**Fund Total**	**6,916,588**	**8,474,310**	**8,819,254**	**9,827,855**	**9,827,855**
1713	1230000	Dept. of Personnel - Employee Ben	34,700,375	33,239,803	45,356,720	48,555,227	48,411,056
1713		**Fund Total**	**34,700,375**	**33,239,803**	**45,356,720**	**48,555,227**	**48,411,056**
		Grand Total	**941,892,554**	**957,313,209**	**1,005,912,108**	**1,046,335,692**	**1,016,291,581**

City of St. Louis
Budget Summary
FY 2016 by DEPT / FUND

Fund	Dept	Department Name	Expend FY13	Expend FY14	Budget FY15	Req FY16	Budget FY16
1010	1100000	Fund Total	2,802,365	2,867,272	2,941,480	2,983,443	2,948,946
1100000		**Board of Aldermen**	**2,802,365**	**2,867,272**	**2,941,480**	**2,983,443**	**2,948,946**
1010	1200000	Fund Total	1,659,098	1,778,582	1,809,455	1,786,290	1,778,835
1200000		**Mayor's Office**	**1,659,098**	**1,778,582**	**1,809,455**	**1,786,290**	**1,778,835**
1119	1200004	Fund Total	11,522	0	0	0	0
1200004		**Mayor - Open Streets Donations**	**11,522**	**0**	**0**	**0**	**0**
1162	1210000	Fund Total	8,534,567	5,568,396	3,955,645	4,078,804	4,042,011
1210000		**St. Louis Agency on Training & E**	**8,534,567**	**5,568,396**	**3,955,645**	**4,078,804**	**4,042,011**
1010	1230000	Fund Total	2,870,302	3,155,801	3,027,294	2,959,794	2,906,073
1110	1230000	Fund Total	123,168	127,556	98,404	0	0
1510	1230000	Fund Total	0	0	121,996	117,904	116,602
1613	1230000	Fund Total	6,916,588	8,474,310	8,819,254	9,827,855	9,827,855
1713	1230000	Fund Total	34,700,375	33,239,803	45,356,720	48,555,227	48,411,056
1230000		**Department of Personnel**	**44,610,433**	**44,997,470**	**57,423,668**	**61,460,780**	**61,261,586**
1010	1230001	Fund Total	0	534,552	963,928	1,031,657	1,235,460
1230001		**Department of Personnel-Police**	**0**	**534,552**	**963,928**	**1,031,657**	**1,235,460**
1116	1231000	Fund Total	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
1231000		**City Employee Pension Trust Fu**	**13,500,000**	**13,500,000**	**13,500,000**	**13,500,000**	**13,500,000**
1010	1240000	Fund Total	173,205	178,487	183,414	171,492	168,691
1240000		**Register**	**173,205**	**178,487**	**183,414**	**171,492**	**168,691**
1010	1260000	Fund Total	312,304	324,973	322,701	323,423	323,396
1260000		**Civil Rights Enforcement Agency**	**312,304**	**324,973**	**322,701**	**323,423**	**323,396**
1168	1260800	Fund Total	29,173	24,360	50,864	50,185	49,846
1260800		**CREA - EEOC Contract**	**29,173**	**24,360**	**50,864**	**50,185**	**49,846**
1168	1260900	Fund Total	160,763	199,113	182,324	200,099	199,081
1260900		**CREA - HUD Contract**	**160,763**	**199,113**	**182,324**	**200,099**	**199,081**
1010	1270000	Fund Total	5,129,506	5,018,718	5,480,180	5,991,117	5,741,056
1116	1270000	Fund Total	0	0	0	0	200,000
1270000		**Information Technology Services**	**5,129,506**	**5,018,718**	**5,480,180**	**5,991,117**	**5,941,056**
1010	1370000	Fund Total	408,586	423,429	441,259	447,657	442,935
1370000		**Division of the Budget**	**408,586**	**423,429**	**441,259**	**447,657**	**442,935**
1010	1390000	Fund Total	7,597,952	5,375,245	5,544,069	5,838,834	5,652,313
1116	1390000	Fund Total	249,188	231,174	279,006	286,093	283,125
1119	1390000	Fund Total	293,416	305,564	0	0	0
1120	1390000	Fund Total	438,033	512,884	313,601	293,220	290,036
1165	1390000	Fund Total	415,888	417,388	720,620	748,740	740,593
1169	1390000	Fund Total	0	0	68,035	69,919	69,152
1390000		**City Counselor**	**8,994,477**	**6,842,255**	**6,925,331**	**7,236,806**	**7,035,219**
1010	1390001	Fund Total	0	490,204	1,443,152	1,942,797	1,904,240
1390001		**City Counselor - Police Unit**	**0**	**490,204**	**1,443,152**	**1,942,797**	**1,904,240**
1010	1410000	Fund Total	79,742	113,622	512,543	564,337	508,733
1164	1410000	Fund Total	22,400	2,200	0	0	0
1165	1410000	Fund Total	1,227,263	1,217,836	980,617	970,428	962,721
1410000		**Planning and Urban Design**	**1,329,405**	**1,333,658**	**1,493,160**	**1,534,765**	**1,471,454**

City of St. Louis
Budget Summary
FY 2016 by DEPT / FUND

Fund	Dept	Department Name	Expend FY13	Expend FY14	Budget FY15	Req FY16	Budget FY16
1163	1420000	Fund Total	3,254	-2,085	0	0	0
1164	1420000	Fund Total	1,049,402	1,101,841	421,134	487,694	484,772
1165	1420000	Fund Total	1,430,832	1,820,568	2,137,770	2,247,402	2,225,708
1420000		**Community Development Admini**	**2,483,488**	**2,920,324**	**2,558,904**	**2,735,096**	**2,710,480**
1110	1430000	Fund Total	3,813,039	3,982,360	5,595,438	5,087,923	5,083,549
1430000		**Affordable Housing Commission**	**3,813,039**	**3,982,360**	**5,595,438**	**5,087,923**	**5,083,549**
1110	1430018	Fund Total	405,972	19,325	0	0	0
1430018		**Affordable Housing Commission**	**405,972**	**19,325**	**0**	**0**	**0**
1010	1600000	Fund Total	7,806,562	8,530,368	8,215,999	8,588,472	6,581,525
1111	1600000	Fund Total	5,180,000	5,565,000	6,065,000	5,755,000	5,755,000
1118	1600000	Fund Total	48,353	59,292	60,176	61,895	61,213
1162	1600000	Fund Total	30,323	36,045	29,560	0	0
1165	1600000	Fund Total	113,231	29,163	31,839	34,960	34,576
1166	1600000	Fund Total	0	0	68,712	90,260	89,267
1168	1600000	Fund Total	101,550	37,016	0	0	0
1217	1600000	Fund Total	14,416,100	17,094,400	16,498,725	17,316,517	17,377,517
1218	1600000	Fund Total	7,015,609	6,969,147	5,021,675	3,874,085	3,874,085
1219	1600000	Fund Total	1,173,662	1,607,999	4,075,000	5,093,600	5,093,600
1220	1600000	Fund Total	19,748,324	17,160,842	18,130,330	21,368,630	21,367,630
1311	1600000	Fund Total	5,695,771	8,683,278	6,856,307	4,823,937	4,823,937
1413	1600000	Fund Total	1,000,694	511,221	615,704	954,366	945,329
1510	1600000	Fund Total	0	0	99,277	98,923	97,850
1600000		**Comptroller**	**62,330,179**	**66,283,771**	**65,768,304**	**68,060,645**	**66,101,529**
1116	1600019	Fund Total	1,260,632	1,346,398	1,343,704	1,398,028	1,394,912
1600019		**Comptroller - Gateway Transport**	**1,260,632**	**1,346,398**	**1,343,704**	**1,398,028**	**1,394,912**
1116	1601001	Fund Total	8,029	144	0	0	0
1601001		**Comptroller -Big Brothers & Big**	**8,029**	**144**	**0**	**0**	**0**
1116	1601002	Fund Total	7,168	284	0	0	0
1601002		**Comptroller -The BackStoppers I**	**7,168**	**284**	**0**	**0**	**0**
1010	1620000	Fund Total	298,382	319,750	345,418	367,529	346,552
1620000		**Municipal Garage**	**298,382**	**319,750**	**345,418**	**367,529**	**346,552**
1010	1630000	Fund Total	298,001	329,116	379,743	381,542	378,163
1630000		**Records Retention -Microfilm Se**	**298,001**	**329,116**	**379,743**	**381,542**	**378,163**
1010	1700000	Fund Total	692,806	698,440	730,834	735,485	727,600
1700000		**Supply Commissioner**	**692,806**	**698,440**	**730,834**	**735,485**	**727,600**
1010	1710000	Fund Total	729,916	716,693	819,500	838,321	776,402
1710000		**Multigraph Section**	**729,916**	**716,693**	**819,500**	**838,321**	**776,402**
1010	1710001	Fund Total	0	107,248	115,158	118,471	117,168
1710001		**Multigraph Section - Police Unit**	**0**	**107,248**	**115,158**	**118,471**	**117,168**
1611	1720000	Fund Total	522,347	545,104	897,908	869,038	864,941
1720000		**Mail Room**	**522,347**	**545,104**	**897,908**	**869,038**	**864,941**
1115	1801000	Fund Total	4,190,779	4,215,758	4,299,660	4,375,584	4,348,508
1801000		**Assessor**	**4,190,779**	**4,215,758**	**4,299,660**	**4,375,584**	**4,348,508**

City of St. Louis
Budget Summary
FY 2016 by DEPT / FUND

Fund	Dept	Department Name	Expend FY13	Expend FY14	Budget FY15	Req FY16	Budget FY16
1010	1900000	Fund Total	38,082,980	43,143,733	40,615,258	42,585,525	40,695,525
1121	1900000	Fund Total	7,337,389	4,800,000	2,500,000	4,390,000	4,390,000
1900000		**City Wide Accounts**	**45,420,369**	**47,943,733**	**43,115,258**	**46,975,525**	**45,085,525**
1010	2100000	Fund Total	498,586	529,910	596,106	688,889	682,506
1116	2100000	Fund Total	1,026,182	605,220	1,450,000	1,450,000	1,450,000
1119	2100000	Fund Total	932	822	0	0	0
2100000		**Director, Parks, Recreation & For**	**1,525,700**	**1,135,952**	**2,046,106**	**2,138,889**	**2,132,506**
1116	2100003	Fund Total	0	377,760	610,000	610,000	610,000
2100003		**Director PRF Forest Park Maint.**	**0**	**377,760**	**610,000**	**610,000**	**610,000**
1116	2100006	Fund Total	0	0	0	0	17,845
2100006		**Director PRF Lafayette Square P**	**0**	**0**	**0**	**0**	**17,845**
1122	2100010	Fund Total	3,292,731	2,189,599	3,291,032	3,291,522	3,291,522
2100010		**Dir. Of Parks 1/8 Cent Sales Tax**	**3,292,731**	**2,189,599**	**3,291,032**	**3,291,522**	**3,291,522**
1122	2100012	Fund Total	1,102,642	2,079,322	597,158	620,194	600,000
2100012		**Director of Parks - Parks & Rec**	**1,102,642**	**2,079,322**	**597,158**	**620,194**	**600,000**
1122	2100014	Fund Total	0	0	1,210,000	1,210,000	1,210,000
2100014		**Director of Parks-Neighborhood**	**0**	**0**	**1,210,000**	**1,210,000**	**1,210,000**
1122	2100020	Fund Total	1,277,317	1,513,887	1,600,000	1,600,000	1,600,000
2100020		**Director of Parks - Neighborhoo**	**1,277,317**	**1,513,887**	**1,600,000**	**1,600,000**	**1,600,000**
1010	2130000	Fund Total	1,439,827	1,423,883	1,393,032	1,425,667	1,414,425
1119	2130000	Fund Total	14,752	16,711	0	0	0
1165	2130000	Fund Total	348,736	350,768	318,037	304,141	303,448
2130000		**Division of Recreation**	**1,803,315**	**1,791,362**	**1,711,069**	**1,729,808**	**1,717,873**
1010	2140000	Fund Total	7,748,506	7,802,490	8,521,521	8,549,216	8,479,611
1113	2140000	Fund Total	9,933	28,680	0	0	0
1116	2140000	Fund Total	213,507	222,504	288,163	255,725	253,101
1119	2140000	Fund Total	22,183	5,272	0	0	0
1168	2140000	Fund Total	25,000	25,000	0	0	0
2140000		**Division of Forestry**	**8,019,129**	**8,083,946**	**8,809,684**	**8,804,941**	**8,732,712**
1165	2150000	Fund Total	289,637	310,335	304,871	302,339	300,091
2150000		**Operation Brightside**	**289,637**	**310,335**	**304,871**	**302,339**	**300,091**
1010	2200000	Fund Total	10,176,841	9,884,481	9,023,109	9,043,621	8,864,144
1116	2200000	Fund Total	0	0	0	126,695	126,013
1119	2200000	Fund Total	137,203	103,037	0	0	0
2200000		**Division of Parks**	**10,314,044**	**9,987,518**	**9,023,109**	**9,170,316**	**8,990,157**
1122	2200010	Fund Total	2,415,450	2,069,762	2,045,073	2,446,916	2,529,139
2200010		**Parks Division - Barnes/City Trus**	**2,415,450**	**2,069,762**	**2,045,073**	**2,446,916**	**2,529,139**
1116	2200011	Fund Total	7,907	8,436	7,500	7,500	7,500
2200011		**Division of Parks - Downtown V**	**7,907**	**8,436**	**7,500**	**7,500**	**7,500**
1010	2250000	Fund Total	181,807	191,548	229,242	226,000	225,105
1119	2250000	Fund Total	4,045	6,259	0	0	0
2250000		**Soulard Market**	**185,852**	**197,807**	**229,242**	**226,000**	**225,105**
1010	2500000	Fund Total	700,000	700,000	710,000	725,000	715,000
2500000		**Tower Grove Park**	**700,000**	**700,000**	**710,000**	**725,000**	**715,000**

City of St. Louis
Budget Summary
FY 2016 by DEPT / FUND

Fund	Dept	Department Name	Expend FY13	Expend FY14	Budget FY15	Req FY16	Budget FY16
1010	3100000	Fund Total	897,511	869,825	0	0	0
3100000		**Circuit Clerk**	**897,511**	**869,825**	**0**	**0**	**0**
1010	3110000	Fund Total	7,001,667	6,859,122	8,331,446	12,438,896	10,056,242
3110000		**Circuit Court (General)**	**7,001,667**	**6,859,122**	**8,331,446**	**12,438,896**	**10,056,242**
1010	3120000	Fund Total	6,912,816	7,170,148	7,329,916	7,907,077	7,351,895
1119	3120000	Fund Total	60,325	20,067	0	0	0
1120	3120000	Fund Total	306,912	502,514	525,935	532,721	527,036
1168	3120000	Fund Total	524,812	505,802	531,128	616,422	609,638
1169	3120000	Fund Total	0	0	357,372	510,859	505,237
3120000		**Circuit Attorney**	**7,804,865**	**8,198,531**	**8,744,351**	**9,567,079**	**8,993,806**
1116	3120002	Fund Total	223	1,789	2,500	2,500	2,500
3120002		**Circuit Attorney (Training Fund)**	**223**	**1,789**	**2,500**	**2,500**	**2,500**
1116	3120003	Fund Total	130,626	114,407	169,064	177,396	175,876
3120003		**Circuit Attorney (Tax Section)**	**130,626**	**114,407**	**169,064**	**177,396**	**175,876**
1116	3120005	Fund Total	1,604,152	1,734,807	2,225,574	2,086,924	1,856,832
3120005		**Circuit Attorney (Child Support U**	**1,604,152**	**1,734,807**	**2,225,574**	**2,086,924**	**1,856,832**
1116	3120007	Fund Total	65,796	62,231	74,644	75,278	74,454
3120007		**Circuit Attorney (HUD Grant)**	**65,796**	**62,231**	**74,644**	**75,278**	**74,454**
1116	3120009	Fund Total	0	49,849	61,777	62,427	62,427
3120009		**Circuit Attorney (Department of**	**0**	**49,849**	**61,777**	**62,427**	**62,427**
1010	3130000	Fund Total	1,345,850	1,338,862	1,484,047	0	0
3130000		**Board of Jury Supervisors (Cir. J**	**1,345,850**	**1,338,862**	**1,484,047**	**0**	**0**
1010	3140000	Fund Total	29,661	0	0	0	0
3140000		**Probate Court (Probate Judge)**	**29,661**	**0**	**0**	**0**	**0**
1010	3150000	Fund Total	9,020,053	9,191,646	9,453,314	9,613,325	9,363,306
3150000		**Sheriff**	**9,020,053**	**9,191,646**	**9,453,314**	**9,613,325**	**9,363,306**
1168	3152000	Fund Total	245,701	249,559	568,921	284,460	281,447
3152000		**Sheriff**	**245,701**	**249,559**	**568,921**	**284,460**	**281,447**
1010	3160000	Fund Total	2,276,725	2,560,831	2,665,981	2,732,401	2,667,490
1165	3160000	Fund Total	19,113	14,169	0	0	0
3160000		**City Courts**	**2,295,838**	**2,575,000**	**2,665,981**	**2,732,401**	**2,667,490**
1116	3160007	Fund Total	0	0	0	0	0
3160007		**City Court Judicial Education Fu**	**0**	**0**	**0**	**0**	**0**
1116	3160008	Fund Total	500	500	0	0	0
3160008		**City Court Appointed Counsel Fu**	**500**	**500**	**0**	**0**	**0**
1010	3170000	Fund Total	1,366,456	312,089	0	0	0
3170000		**City Marshal**	**1,366,456**	**312,089**	**0**	**0**	**0**
1010	3200000	Fund Total	16,020,980	16,164,832	16,855,207	17,128,553	16,959,821
1116	3200000	Fund Total	418,865	365,787	408,781	434,115	431,604
1119	3200000	Fund Total	75,561	28,020	0	0	0
1165	3200000	Fund Total	52,706	87,150	0	0	0
1168	3200000	Fund Total	768,606	783,169	0	0	0
1169	3200000	Fund Total	121,086	26,392	27,989	28,022	28,022
3200000		**Probation Dept. & Juvenile Dete**	**17,457,804**	**17,455,350**	**17,291,977**	**17,590,690**	**17,419,447**

City of St. Louis
Budget Summary
FY 2016 by DEPT / FUND

Fund	Dept	Department Name	Expend FY13	Expend FY14	Budget FY15	Req FY16	Budget FY16
1010	3210000	Fund Total	66,927	115,894	215,141	526,968	212,141
1168	3210000	Fund Total	175,215	100,000	0	0	0
3210000		**Circuit Drug Court**	**242,142**	**215,894**	**215,141**	**526,968**	**212,141**
1123	3210023	Fund Total	159,897	160,898	0	0	0
3210023		**Circuit Drug Court**	**159,897**	**160,898**	**0**	**0**	**0**
1010	3300000	Fund Total	6,170	5,506	10,500	10,500	10,500
3300000		**Tax Equalization Board**	**6,170**	**5,506**	**10,500**	**10,500**	**10,500**
1111	3310000	Fund Total	7,550,000	8,450,000	8,700,000	8,500,000	8,500,000
3310000		**Convention & Sports Facility Tru**	**7,550,000**	**8,450,000**	**8,700,000**	**8,500,000**	**8,500,000**
1010	3330000	Fund Total	2,503,450	2,549,541	2,729,709	3,166,185	2,782,689
3330000		**Recorder of Deeds**	**2,503,450**	**2,549,541**	**2,729,709**	**3,166,185**	**2,782,689**
1010	3340000	Fund Total	3,752,823	2,405,868	3,470,511	3,033,867	2,942,681
1119	3340000	Fund Total	273,682	138,207	0	0	0
1168	3340000	Fund Total	193,452	91,119	0	0	0
3340000		**Election and Registration**	**4,219,957**	**2,635,194**	**3,470,511**	**3,033,867**	**2,942,681**
1010	3350000	Fund Total	1,840,695	1,941,021	2,031,541	2,595,604	2,137,931
1116	3350000	Fund Total	0	0	0	0	4,800
1168	3350000	Fund Total	406	0	50,000	25,000	25,000
3350000		**Medical Examiner**	**1,841,101**	**1,941,021**	**2,081,541**	**2,620,604**	**2,167,731**
1010	3400000	Fund Total	731,740	662,813	739,891	781,986	736,974
3400000		**Treasurer**	**731,740**	**662,813**	**739,891**	**781,986**	**736,974**
1117	4010000	Fund Total	912,600	918,293	915,837	952,857	936,425
1119	4010000	Fund Total	64,243	64,274	0	0	0
4010000		**Communications Division**	**976,843**	**982,567**	**915,837**	**952,857**	**936,425**
1510	4150000	Fund Total	49,781,742	51,932,600	57,586,303	56,436,717	56,354,415
4150000		**Water Division**	**49,781,742**	**51,932,600**	**57,586,303**	**56,436,717**	**56,354,415**
1511	4200000	Fund Total	159,173,472	161,883,169	171,690,448	169,069,053	168,923,826
4200000		**The City of St. Louis Airport Com**	**159,173,472**	**161,883,169**	**171,690,448**	**169,069,053**	**168,923,826**
1010	5100000	Fund Total	1,024,288	1,212,722	1,259,817	1,333,647	1,300,041
1118	5100000	Fund Total	2,381,098	2,415,185	2,257,110	2,282,107	2,278,068
5100000		**Director of Streets**	**3,405,386**	**3,627,907**	**3,516,927**	**3,615,754**	**3,578,109**
1010	5110000	Fund Total	9,276,703	9,184,461	9,405,515	10,003,500	9,946,983
1119	5110000	Fund Total	78,694	79,594	0	0	0
5110000		**Traffic and Lighting Division**	**9,355,397**	**9,264,055**	**9,405,515**	**10,003,500**	**9,946,983**
1010	5130000	Fund Total	1,554,347	1,673,613	1,807,417	1,832,102	1,786,863
5130000		**Auto Towing and Storage**	**1,554,347**	**1,673,613**	**1,807,417**	**1,832,102**	**1,786,863**
1010	5140000	Fund Total	6,546,905	7,137,170	7,858,858	8,202,440	6,960,406
1116	5140000	Fund Total	125,311	157,175	199,267	201,656	201,343
1118	5140000	Fund Total	249,748	233,119	274,519	284,550	281,641
5140000		**Street Division**	**6,921,964**	**7,527,464**	**8,332,644**	**8,688,646**	**7,443,390**
1010	5160000	Fund Total	15,308,731	14,725,517	15,700,969	15,733,386	15,235,749
1110	5160000	Fund Total	664,605	682,458	700,116	744,921	728,493
1168	5160000	Fund Total	72,258	49,385	310,000	310,000	310,000
5160000		**Refuse Division**	**16,045,594**	**15,457,360**	**16,711,085**	**16,788,307**	**16,274,242**

City of St. Louis
Budget Summary
FY 2016 by DEPT / FUND

Fund	Dept	Department Name	Expend FY13	Expend FY14	Budget FY15	Req FY16	Budget FY16
1116	5160001	Fund Total	82,959	80,755	221,737	229,608	227,643
5160001		**Refuse Division - Metro Trash Se**	**82,959**	**80,755**	**221,737**	**229,608**	**227,643**
1116	5200000	Fund Total	1,484,972	1,220,616	1,252,000	1,260,000	1,260,000
1119	5200000	Fund Total	303,778	365,527	0	0	0
5200000		**Port Administration Division**	**1,788,750**	**1,586,143**	**1,252,000**	**1,260,000**	**1,260,000**
1010	6100000	Fund Total	724,380	628,303	774,551	1,209,957	1,081,127
1123	6100000	Fund Total	550,868	564,991	1,000,000	1,000,000	1,000,000
1169	6100000	Fund Total	0	0	291,000	790,000	790,000
6100000		**Director of Public Safety**	**1,275,248**	**1,193,294**	**2,065,551**	**2,999,957**	**2,871,127**
1010	6110000	Fund Total	51,105,042	53,002,401	55,119,395	63,161,746	56,799,624
1119	6110000	Fund Total	20,267	45,205	0	0	0
1121	6110000	Fund Total	4,119	8,175	25,000	62,200	25,000
1169	6110000	Fund Total	3,084,402	1,367,804	1,473,681	1,096,070	1,096,070
6110000		**Fire Department**	**54,213,830**	**54,423,585**	**56,618,076**	**64,320,016**	**57,920,694**
1123	6110023	Fund Total	1,000,000	825,000	850,000	1,125,000	1,050,000
6110023		**Fire Dept.-Pub Safety Sales Tax -**	**1,000,000**	**825,000**	**850,000**	**1,125,000**	**1,050,000**
1010	6120000	Fund Total	20,502,596	19,951,073	9,142,268	7,011,148	7,011,148
6120000		**Firefighters' Pension Systems**	**20,502,596**	**19,951,073**	**9,142,268**	**7,011,148**	**7,011,148**
1123	6120023	Fund Total	5,499,985	5,498,918	5,500,000	5,500,000	5,500,000
6120023		**Firemen Public Safety Pension T**	**5,499,985**	**5,498,918**	**5,500,000**	**5,500,000**	**5,500,000**
1010	6140000	Fund Total	174,341	180,689	182,630	237,297	185,270
6140000		**Office of Special Events**	**174,341**	**180,689**	**182,630**	**237,297**	**185,270**
1010	6160000	Fund Total	420,556	444,165	448,397	609,417	452,782
6160000		**Excise Commissioner**	**420,556**	**444,165**	**448,397**	**609,417**	**452,782**
1010	6200000	Fund Total	7,362,656	7,608,185	7,918,157	8,530,463	8,268,788
1113	6200000	Fund Total	985,535	939,480	0	0	0
1164	6200000	Fund Total	589,545	678,588	212,912	520,999	535,324
1165	6200000	Fund Total	278,479	197,554	266,304	267,244	264,176
6200000		**Building Commissioner**	**9,216,215**	**9,423,807**	**8,397,373**	**9,318,706**	**9,068,288**
1116	6200001	Fund Total	794,929	1,501,071	2,164,515	2,058,555	2,046,443
6200001		**Building Commissioner - Code E**	**794,929**	**1,501,071**	**2,164,515**	**2,058,555**	**2,046,443**
1116	6200003	Fund Total	1,563,530	1,566,222	1,566,031	1,581,753	1,569,832
6200003		**Building Commissioner - Buildin**	**1,563,530**	**1,566,222**	**1,566,031**	**1,581,753**	**1,569,832**
1110	6200010	Fund Total	2,094,110	2,071,606	2,209,213	2,315,060	2,190,336
6200010		**Building Commissioner - Housin**	**2,094,110**	**2,071,606**	**2,209,213**	**2,315,060**	**2,190,336**
1110	6200011	Fund Total	1,041,162	1,019,450	1,500,000	1,500,000	1,500,000
6200011		**Building Commissioner - Buildin**	**1,041,162**	**1,019,450**	**1,500,000**	**1,500,000**	**1,500,000**
1010	6220000	Fund Total	2,523,751	2,716,188	2,715,589	2,754,277	2,706,254
1165	6220000	Fund Total	13,256	11,913	11,339	11,552	11,425
1169	6220000	Fund Total	1,481,776	1,003,524	130,185	133,820	132,349
6220000		**Neighborhood Stabilization**	**4,018,783**	**3,731,625**	**2,857,113**	**2,899,649**	**2,850,028**
1010	6250000	Fund Total	320,226	208,198	166,997	171,993	170,414
1169	6250000	Fund Total	0	85,337	178,587	183,571	181,992
6250000		**City Emergency Management Ag**	**320,226**	**293,535**	**345,584**	**355,564**	**352,406**

City of St. Louis
Budget Summary
FY 2016 by DEPT / FUND

Fund	Dept	Department Name	Expend FY13	Expend FY14	Budget FY15	Req FY16	Budget FY16
1010	6320000	Fund Total	15,157,774	15,325,860	16,507,408	17,472,045	16,311,303
1119	6320000	Fund Total	21,708	47,741	0	0	0
6320000		**Corrections / MSI**	**15,179,482**	**15,373,601**	**16,507,408**	**17,472,045**	**16,311,303**
1010	6330000	Fund Total	20,853,020	21,849,577	22,550,340	23,931,577	22,941,005
6330000		**City Justice Center**	**20,853,020**	**21,849,577**	**22,550,340**	**23,931,577**	**22,941,005**
1010	6500000	Fund Total	115,880,742	116,697,657	117,164,295	129,599,797	124,432,451
1110	6500000	Fund Total	9,040,000	9,840,000	9,032,000	7,738,000	9,738,000
1116	6500000	Fund Total	156,867	82,497	250,000	135,000	135,000
1119	6500000	Fund Total	968,762	1,883,515	0	0	0
1120	6500000	Fund Total	2,100,000	2,100,000	2,535,000	2,181,000	2,181,000
1121	6500000	Fund Total	4,250,000	3,200,000	2,800,000	2,800,000	2,800,000
1140	6500000	Fund Total	8,399,439	6,600,066	8,388,984	7,042,606	7,042,606
1142	6500000	Fund Total	0	0	3,159,114	1,135,820	1,135,820
6500000		**Police Department**	**140,795,810**	**140,403,735**	**143,329,393**	**150,632,223**	**147,464,877**
1010	6500001	Fund Total	0	960,487	1,380,565	1,703,569	1,703,569
1116	6500001	Fund Total	240,856	1,007,069	381,000	0	0
6500001		**Police Department-City Marshals**	**240,856**	**1,967,556**	**1,761,565**	**1,703,569**	**1,703,569**
1010	6500002	Fund Total	0	0	1,593,017	1,723,323	1,603,984
6500002		**Police Department-Park Rangers**	**0**	**0**	**1,593,017**	**1,723,323**	**1,603,984**
1116	6500006	Fund Total	0	0	0	384,200	384,200
6500006		**Police Department - Fire Arms**	**0**	**0**	**0**	**384,200**	**384,200**
1123	6500023	Fund Total	3,214,995	2,028,480	2,473,450	2,889,520	2,917,000
6500023		**Police Dept.-Pub Safety Sales Ta**	**3,214,995**	**2,028,480**	**2,473,450**	**2,889,520**	**2,917,000**
1123	6500123	Fund Total	3,505,005	2,306,520	2,326,550	3,060,480	3,033,000
6500123		**Police Dept. - Pub Safety Sales T**	**3,505,005**	**2,306,520**	**2,326,550**	**3,060,480**	**3,033,000**
1010	6510000	Fund Total	26,222,591	30,565,900	30,257,023	28,827,110	28,463,503
6510000		**Police Pension Fund**	**26,222,591**	**30,565,900**	**30,257,023**	**28,827,110**	**28,463,503**
1123	6510023	Fund Total	5,497,976	5,499,976	5,500,000	5,500,000	5,500,000
6510023		**Police Pension Public Safety Pe**	**5,497,976**	**5,499,976**	**5,500,000**	**5,500,000**	**5,500,000**
1110	7000010	Fund Total	1,831,863	1,886,385	1,690,445	1,729,976	1,663,910
1116	7000010	Fund Total	7,361	204,054	199,000	306,000	306,000
1164	7000010	Fund Total	0	0	0	0	0
1166	7000010	Fund Total	1,063,151	964,185	1,020,641	1,169,155	1,039,117
7000010		**Director, Health & Hospitals**	**2,902,375**	**3,054,624**	**2,910,086**	**3,205,131**	**3,009,027**
1110	7100010	Fund Total	284,536	312,428	320,037	3,519,454	316,710
1119	7100010	Fund Total	0	5,161	0	0	0
7100010		**Health Commissioner**	**284,536**	**317,589**	**320,037**	**3,519,454**	**316,710**
1110	7110010	Fund Total	1,708,240	1,530,143	1,967,614	2,735,366	2,089,119
1119	7110010	Fund Total	4,511	3,025	0	0	0
1166	7110010	Fund Total	9,171,967	8,272,265	12,368,237	12,344,042	12,323,448
7110010		**Communicable Disease Control**	**10,884,718**	**9,805,433**	**14,335,851**	**15,079,408**	**14,412,567**
1110	7140010	Fund Total	1,125,870	1,227,989	1,328,297	2,130,997	1,336,151
1116	7140010	Fund Total	10,117	18,002	60,000	60,000	60,000
1119	7140010	Fund Total	3,785	5,395	0	0	0
1166	7140010	Fund Total	0	0	50,000	50,000	50,000
7140010		**Animal Care and Control**	**1,139,772**	**1,251,386**	**1,438,297**	**2,240,997**	**1,446,151**

City of St. Louis
Budget Summary
FY 2016 by DEPT / FUND

Fund	Dept	Department Name	Expend FY13	Expend FY14	Budget FY15	Req FY16	Budget FY16
1110	7150010	Fund Total	1,287,127	1,272,041	1,606,508	1,636,000	1,589,721
1166	7150010	Fund Total	46,482	23,639	198,257	201,371	200,090
7150010		**Environmental Health Services**	**1,333,609**	**1,295,680**	**1,804,765**	**1,837,371**	**1,789,811**
1164	7160010	Fund Total	134,602	154,219	0	0	0
7160010		**Lead Poisoning Control**	**134,602**	**154,219**	**0**	**0**	**0**
1110	7190010	Fund Total	851,058	862,521	1,142,759	1,128,000	1,116,370
1166	7190010	Fund Total	388,095	229,335	327,600	329,404	327,142
7190010		**Family / Community / School Hea**	**1,239,153**	**1,091,856**	**1,470,359**	**1,457,404**	**1,443,512**
1110	7370000	Fund Total	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
7370000		**Health Care Trust Fund**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
1010	8000000	Fund Total	1,325,700	1,308,809	1,417,941	1,523,078	1,488,571
1116	8000000	Fund Total	399,238	52,599	120,000	120,000	120,000
1119	8000000	Fund Total	0	322	0	0	0
1163	8000000	Fund Total	0	0	0	0	0
1165	8000000	Fund Total	283,627	331,363	416,000	416,000	416,000
1167	8000000	Fund Total	14,884,339	12,879,738	21,020,936	21,992,361	21,976,286
8000000		**Director of Human Services**	**16,892,904**	**14,572,831**	**22,974,877**	**24,051,439**	**24,000,857**
1110	8000010	Fund Total	309,480	332,966	346,370	356,731	353,142
8000010		**Director of Human Services**	**309,480**	**332,966**	**346,370**	**356,731**	**353,142**
1116	8100001	Fund Total	0	0	0	194,500	189,500
8100001		**Director of Human Services**	**0**	**0**	**0**	**194,500**	**189,500**
1010	9000000	Fund Total	2,377,514	2,669,409	2,670,714	3,298,502	2,685,568
1116	9000000	Fund Total	2,341	2,011	691,517	717,581	709,765
1164	9000000	Fund Total	127,592	0	0	0	0
1165	9000000	Fund Total	78,912	73,276	0	0	0
1168	9000000	Fund Total	1,463,555	718,633	0	0	0
9000000		**President, Board of Public Servi**	**4,049,914**	**3,463,329**	**3,362,231**	**4,016,083**	**3,395,333**
1010	9030000	Fund Total	9,853,329	10,760,394	10,778,451	11,806,946	12,995,053
9030000		**Facilities Management**	**9,853,329**	**10,760,394**	**10,778,451**	**11,806,946**	**12,995,053**
1010	9030001	Fund Total	0	3,072,200	4,029,848	4,472,913	4,105,198
9030001		**Facilities Management -Police U**	**0**	**3,072,200**	**4,029,848**	**4,472,913**	**4,105,198**
1010	9100000	Fund Total	9,047,340	9,749,373	9,312,552	11,481,096	10,488,840
1116	9100000	Fund Total	0	0	0	141,898	141,321
1612	9100000	Fund Total	4,398,759	4,395,040	7,398,195	4,501,950	5,689,950
9100000		**Equipment Services Division**	**13,446,099**	**14,144,413**	**16,710,747**	**16,124,944**	**16,320,111**
1010	9100001	Fund Total	0	3,146,982	4,397,358	5,107,316	4,523,102
9100001		**Equipment Services Division-Pol**	**0**	**3,146,982**	**4,397,358**	**5,107,316**	**4,523,102**
1010	9300000	Fund Total	114,679	119,837	145,298	194,929	144,738
1119	9300000	Fund Total	4,289	4,415	0	0	0
9300000		**Soldier's Memorial Building**	**118,968**	**124,252**	**145,298**	**194,929**	**144,738**
		Grand Total	**941,892,554**	**957,313,209**	**1,005,912,108**	**1,046,335,692**	**1,016,291,581**