Fund 1010

Dept 1600000 Comptroller

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	3,152,080	3,250,542	3,302,174	2,890,469	2,863,475
5111000	Salaries-Temporary Employees	7,830	46,875	0	0	0
5112000	Salaries-Per Performance Employees	0	0	0	50,000	40,000
5136000	Employer Social Security Coverage	237,536	239,226	252,616	224,946	222,116
5137000	Employees Health Insurance	346,386	351,503	390,179	379,348	371,690
5138000	Employee Retirement Plan	485,467	510,376	500,940	438,484	398,882
5138100	Employee Retirement - Debt Contribution	49,945	63,125	62,741	54,919	51,543
5142000	Employees Life Insurance	12,274	14,322	14,464	12,660	12,542
5144201	Long Term Disability	0	0	4,128	3,613	3,579
5147000	Workers Comp - Insurance & Admin.	37,873	39,084	39,626	34,686	34,362
5172000	Overtime - Regular Employees	1,814	4,194	0	0	0
5197000	Reserve for Twenty-Seventh Pay	12,669	13,078	13,539	11,851	11,740
	Subtotal	**4,343,874**	**4,532,325**	**4,580,407**	**4,100,976**	**4,009,929**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	36,999	19,680	37,900	38,900	38,900
5236000	Communications	2,636	9,984	8,500	8,500	8,500
5237106	Wearing Apparel	440	1,160	1,500	1,500	1,500
5238000	Facility and Grounds	398	0	0	0	0
5246000	Education and Training	4,943	6,548	4,195	3,850	3,850
	Subtotal	**45,416**	**37,372**	**52,095**	**52,750**	**52,750**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	0	3,400	3,400
5338000	Facility and Grounds	50,000	49,354	50,000	50,000	50,000
	Subtotal	**50,000**	**49,354**	**50,000**	**53,400**	**53,400**
	CAPITAL ASSETS					
5580117	Capital Lease-Equipment	30,507	30,509	42,000	42,000	42,000
	Subtotal	**30,507**	**30,509**	**42,000**	**42,000**	**42,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	22,791	25,607	24,200	24,000	24,000
5636000	Communications	1,680	1,230	0	0	0
5636161	911 System Costs	526,278	550,461	500,000	500,000	500,000
5636162	City Long Distance	14,997	9,528	25,000	25,000	14,500
5636163	Line Charges	472,185	490,215	525,000	525,000	525,000
5636164	Cellular Phone Service	2,250	3,673	1,200	3,600	1,200
5636165	Telephone Parts Services	3,228	0	0	0	0
5636166	Pagers	208	233	750	750	750
5638000	Facility and Grounds	648	732	1,500	1,500	1,500
5638038	Facility Maintenance	3,524	7,507	5,000	10,000	10,000
5645000	Travel	0	0	2,000	5,000	2,000
5646000	Education and Training	437	500	7,000	7,500	7,500
5647000	Transportation	1,639	1,506	100	1,500	1,500
5648000	Membership Fees	9,250	10,623	6,915	5,125	5,125

City of St. Louis
FY 2015-16

Fund 1010

Dept 1600000 Comptroller

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
5649113	Utilities - Sewer	842,640	979,340	980,000	1,900,000	0
5653000	Internal Service	57,484	49,251	35,000	45,000	45,000
5655000	Internal Service - Gasoline & Diesel Fuel	5,028	5,634	0	0	0
5659000	Professional Services	83,590	9,739	0	0	0
5659008	Annual Report	0	0	1,200	1,200	1,200
5659011	Auditing Services	0	51,200	43,250	36,104	36,104
5659153	Management Consulting	24,500	165,051	125,000	220,000	220,000
5663000	Surety Bond Premiums and Insurance	1,149,125	1,222,850	1,193,382	1,013,067	1,013,067
5664000	Elected Officials Expense Accounts	15,000	7,500	15,000	15,000	15,000
5670000	Prior Year Encumbrances	100,283	288,428	0	0	0
	Subtotal	**3,336,765**	**3,880,808**	**3,491,497**	**4,339,346**	**2,423,446**
	Department Total	**7,806,562**	**8,530,368**	**8,215,999**	**8,588,472**	**6,581,525**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 160 Comptroller

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	**1600000**	**Comptroller**									
1010	5101	Comptroller	02E	1489	1.00	1.00	1.00	112,190	112,190	1.00	112,190
1010	5101	Deputy Comptroller	21M	1488	1.27	1.04	1.04	153,153	127,013	1.04	127,013
1010	5101	Chief Staff Officer	21M	1483	1.00	1.00	1.00	129,922	132,522	1.00	132,522
1010	5101	Internal Audit Executive	20M	1476	1.00	0.00	0.00	105,560	0	0.00	0
1010	5101	Fiscal Operations Support Manager	19M	1491	0.00	0.00	0.38	0	31,890	0.38	31,890
1010	5101	Asset Manager II	19M	1486	1.00	1.00	1.00	109,876	112,086	1.00	112,086
1010	5101	Fiscal Manager	18M	1448	1.00	0.38	0.38	99,326	36,650	0.38	36,650
1010	5101	Executive Assistant II	17M	1629	1.00	0.50	0.50	64,623	33,813	0.50	33,813
1010	5101	Accounting Manager II	17M	1446	3.50	3.00	3.00	318,708	290,392	3.00	290,392
1010	5101	Executive Assistant I	16M	1628	0.00	0.00	1.00	0	54,860	1.00	54,860
1010	5101	Special Assistant to the Comptroller	16M	1672	0.00	0.00	0.00	0	0	1.00	54,860
1010	5101	Audit Supervisor	16P	1473	2.00	2.00	2.00	135,226	137,930	2.00	137,930
1010	5101	Accounting Officer	16M	1447	1.00	0.00	1.00	69,407	54,860	1.00	54,860
1010	5101	Payroll Manager	16M	1449	1.00	1.00	1.00	57,070	58,214	1.00	58,214
1010	5101	Accounting Manager I	16M	1445	1.00	0.00	1.00	75,634	54,860	1.00	54,860
1010	5101	Financial Analyst	15P	1482	1.00	1.00	1.50	49,764	74,659	1.50	74,659
1010	5101	Accounting Coordinator	15P	1444	4.50	4.00	4.00	234,039	213,824	4.00	213,824
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	56,914	56,914	1.00	56,914
1010	5101	Executive Secretary to the Comptroller	14G	1136	1.00	1.00	1.00	43,420	44,278	1.00	44,278
1010	5101	Contract Compliance Officer	14G	1662	0.77	0.77	0.77	42,960	44,700	0.77	44,700
1010	5101	Auditor II	14G	1472	5.00	3.00	3.00	244,660	158,496	3.00	158,496
1010	5101	Telecommunications Specialist	14G	1853	2.00	2.00	2.00	112,554	116,064	2.00	116,064
1010	5101	Accountant II	14G	1442	6.85	5.58	5.58	311,944	255,308	5.58	255,308
1010	5101	Auditor I	13G	1471	6.00	1.00	1.00	231,972	40,534	0.00	0
1010	5101	Fiscal Officer II	17P	00	0.00	0.00	0.35	0	21,789	0.35	21,789
1010	5101	Telecommunications Maintenance Superv	13G	1854	1.00	1.00	1.00	52,130	53,170	1.00	53,170
1010	5101	Fiscal Officer	16P	1490	0.00	0.00	0.88	0	48,530	0.88	48,530
1010	5101	Administrative Assistant I	13G	1621	3.00	3.00	3.00	127,218	118,560	3.00	118,560
1010	5101	Public Information Officer to the Comptroll	15P	1618	1.00	1.00	1.00	48,776	50,752	1.00	50,752
1010	5101	Fiscal Executive Assistant	14G	00	0.00	0.00	0.00	0	0	1.00	41,730
1010	5101	Telecommunications Technician	12G	1855	2.00	1.00	2.00	68,692	68,042	2.00	68,042
1010	5101	Secretary to the Board of Estimate and A	12G	1137	1.00	1.00	1.00	35,334	36,036	1.00	36,036
1010	5101	Executive Secretary I	12G	1134	1.82	0.50	0.50	75,783	24,999	0.50	24,999
1010	5101	Payroll Specialist II	11G	1172	4.00	3.00	4.00	130,286	130,442	4.00	130,442
1010	5101	Account Clerk II	11G	1142	0.81	0.50	0.50	25,032	16,120	0.50	16,120
1010	5101	Real Estate Records Clerk II	10G	1668	1.00	1.00	1.00	29,042	29,614	1.00	29,614
1010	5101	Clerk Typist III	10G	1123	1.00	1.00	1.00	36,998	37,726	1.00	37,726
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	56,550	57,694	2.00	57,694
1010	5101	Clerk II	09G	1113	1.00	1.00	1.00	26,754	27,300	1.00	27,300

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 160 Comptroller

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	Clerk Typist I	08G	1121	1.00	1.00	1.00	27,638	27,638	1.00	27,638
1010	5101	Salary Savings Reduction	00	00	-3.00	0.00	0.00	-196,981	-100,000	0.00	-183,050
		Account Subtotal			**61.52**	**47.27**	**54.38**	**3,302,174**	**2,890,469**	**55.38**	**2,863,475**
1010	5112	Fiscal Manager	18M	1448	0.00	0.00	0.00	0	50,000	0.00	40,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**50,000**	**0.00**	**40,000**
		Department 1600000 Total			**61.52**	**47.27**	**54.38**	**3,302,174**	**2,940,469**	**55.38**	**2,903,475**

Dept 1600019 Comptroller - Gateway Transportation Center

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
1116	5101	Transportation Center Operations Supervi	16M	3751	1.00	1.00	1.00	57,070	57,070	1.00	57,070
1116	5101	Transportation Center Operations Speciali	11G	3752	4.00	2.00	4.00	137,280	138,190	4.00	138,190
		Account Subtotal			**5.00**	**3.00**	**5.00**	**194,350**	**195,260**	**5.00**	**195,260**
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	18,000	18,000	0.00	18,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**18,000**	**18,000**	**0.00**	**18,000**
		Department 1600019 Total			**5.00**	**3.00**	**5.00**	**212,350**	**213,260**	**5.00**	**213,260**

Dept 1600000 Comptroller - Lateral Sewer Line

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
1118	5101	Accountant II	14G	1442	1.00	1.00	1.00	42,562	43,420	1.00	43,420
		Account Subtotal			**1.00**	**1.00**	**1.00**	**42,562**	**43,420**	**1.00**	**43,420**
		Department 1600000 Total			**1.00**	**1.00**	**1.00**	**42,562**	**43,420**	**1.00**	**43,420**

Dept 1600000 Comptroller

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
1162	5101	Accountant II	14G	1442	0.50	0.00	0.00	20,865	0	0.00	0
		Account Subtotal			**0.50**	**0.00**	**0.00**	**20,865**	**0**	**0.00**	**0**
		Department 1600000 Total			**0.50**	**0.00**	**0.00**	**20,865**	**0**	**0.00**	**0**

Dept 1600000 Comptroller

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
1165	5101	Accounting Coordinator	15P	1444	0.00	0.50	0.50	0	24,882	0.50	24,882
1165	5101	Accountant II	14G	1442	0.54	0.00	0.00	22,470	0	0.00	0
		Account Subtotal			**0.54**	**0.50**	**0.50**	**22,470**	**24,882**	**0.50**	**24,882**
		Department 1600000 Total			**0.54**	**0.50**	**0.50**	**22,470**	**24,882**	**0.50**	**24,882**

Dept 1600000 Comptroller - Health Grant Auditing

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
1166	5101	Accountant II	14G	1442	1.12	1.42	1.42	48,735	63,530	1.42	63,530
		Account Subtotal			**1.12**	**1.42**	**1.42**	**48,735**	**63,530**	**1.42**	**63,530**
		Department 1600000 Total			**1.12**	**1.42**	**1.42**	**48,735**	**63,530**	**1.42**	**63,530**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 160 Comptroller

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 1600000		**Tax Increment Financing**									
1413	5101	Deputy Comptroller	21M	1488	0.50	0.73	0.73	62,153	92,593	0.73	92,593
1413	5101	Fiscal Operations Support Manager	19M	1491	0.00	0.00	0.31	0	25,512	0.31	25,512
1413	5101	Fiscal Manager	18M	1448	0.50	0.62	0.62	36,101	58,640	0.62	58,640
1413	5101	Accounting Manager II	17M	1446	0.50	0.00	0.00	45,370	0	0.00	0
1413	5101	Fiscal Officer II	17P	00	0.00	0.00	0.35	0	21,789	0.35	21,789
1413	5101	Accounting Manager I	16M	1445	1.00	1.00	1.00	57,070	59,384	1.00	59,384
1413	5101	Accounting Coordinator	15P	1444	3.50	3.50	3.50	175,591	180,492	3.50	180,492
1413	5101	Financial Analyst	15P	1482	0.00	0.00	0.50	0	23,907	0.50	23,907
1413	5101	Accountant II	14G	1442	1.00	1.00	1.00	43,420	44,278	1.00	44,278
1413	5101	Executive Secretary I	12G	1134	1.18	1.50	1.50	56,505	74,607	1.50	74,607
1413	5101	Accounting Officer	16M	1447	0.50	0.00	0.50	27,430	27,430	0.50	27,430
1413	5101	Account Clerk II	11G	1142	0.19	0.50	0.50	5,960	16,120	0.50	16,120
1413	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-100,272	-28,808	0.00	-28,808
		Account Subtotal			**8.87**	**8.85**	**10.51**	**409,328**	**595,944**	**10.51**	**595,944**
		Department 1600000 Total			**8.87**	**8.85**	**10.51**	**409,328**	**595,944**	**10.51**	**595,944**
Dept 1600000		**Comptroller**									
1510	5101	Accounting Coordinator	15P	1444	1.00	1.00	1.00	73,476	72,696	1.00	72,696
		Account Subtotal			**1.00**	**1.00**	**1.00**	**73,476**	**72,696**	**1.00**	**72,696**
		Department 1600000 Total			**1.00**	**1.00**	**1.00**	**73,476**	**72,696**	**1.00**	**72,696**
Dept 1600000		**Comptroller**									
1511	5101	Executive Assistant I	16M	1628	1.00	1.00	1.00	57,070	58,214	1.00	58,214
1511	5101	Deputy Comptroller	21M	1488	0.23	0.23	0.23	29,406	29,994	0.23	29,994
1511	5101	Fiscal Operations Support Manager	19M	1491	0.00	0.00	0.31	0	25,512	0.31	25,512
1511	5101	Fiscal Officer	16P	1490	0.00	0.00	0.12	0	6,330	0.12	6,330
1511	5101	Accounting Officer	16M	1447	0.50	0.00	0.50	41,977	29,666	0.50	29,666
1511	5101	Auditor II	14G	1472	1.00	1.00	1.00	49,686	51,714	1.00	51,714
1511	5101	Executive Assistant II	17M	1629	0.50	0.00	0.00	31,473	0	0.00	0
1511	5101	Fiscal Officer II	17P	00	0.00	0.00	0.30	0	19,368	0.30	19,368
1511	5101	Contract Compliance Officer	14G	1662	0.23	0.23	0.23	12,888	13,410	0.23	13,410
1511	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-56,709	0	0.00	0
		Account Subtotal			**3.46**	**2.46**	**3.69**	**165,791**	**234,208**	**3.69**	**234,208**
		Department 1600000 Total			**3.46**	**2.46**	**3.69**	**165,791**	**234,208**	**3.69**	**234,208**
160		**Comptroller**		**Total**	**83.00**	**65.50**	**77.50**	**4,297,751**	**4,188,409**	**78.50**	**4,151,415**

City of St. Louis
FY 2015-16

Fund 1111

Dept 1600000 Convention and Tourism Fund

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5662000	Pass Through	5,045,000	5,400,000	5,900,000	5,590,000	5,590,000
5666001	Subsidy - Sister Cities	75,000	75,000	75,000	75,000	75,000
5666634	Subsidy - Grand Center	60,000	90,000	90,000	90,000	90,000
	Subtotal	**5,180,000**	**5,565,000**	**6,065,000**	**5,755,000**	**5,755,000**
	Department Total	**5,180,000**	**5,565,000**	**6,065,000**	**5,755,000**	**5,755,000**

City of St. Louis
FY 2015-16

Fund 1118

Dept 1600000 Comptroller - Lateral Sewer Line

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	35,310	42,107	42,562	43,420	43,420
5136000	Employer Social Security Coverage	2,624	3,113	3,256	3,322	3,322
5137000	Employees Health Insurance	4,124	6,027	6,342	6,976	6,876
5138000	Employee Retirement Plan	5,059	6,572	6,457	6,587	6,048
5138100	Employee Retirement - Debt Contribution	529	780	809	825	782
5142000	Employees Life Insurance	112	188	186	190	190
5144201	Long Term Disability	0	0	53	54	54
5147000	Workers Comp - Insurance & Admin.	424	505	511	521	521
5197000	Reserve for Twenty-Seventh Pay	171	0	0	0	0
	Subtotal	**48,353**	**59,292**	**60,176**	**61,895**	**61,213**
	Department Total	**48,353**	**59,292**	**60,176**	**61,895**	**61,213**

Fund 1162

Dept 1600000 Comptroller

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	22,663	26,214	20,865	0	0
5136000	Employer Social Security Coverage	1,806	1,979	1,596	0	0
5137000	Employees Health Insurance	1,796	3,250	3,171	0	0
5138000	Employee Retirement Plan	3,293	3,543	3,165	0	0
5138100	Employee Retirement - Debt Contribution	376	644	396	0	0
5142000	Employees Life Insurance	92	100	91	0	0
5144201	Long Term Disability	0	0	26	0	0
5147000	Workers Comp - Insurance & Admin.	297	315	250	0	0
	Subtotal	**30,323**	**36,045**	**29,560**	**0**	**0**
	Department Total	**30,323**	**36,045**	**29,560**	**0**	**0**

Fund 1165

Dept 1600000 Comptroller

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	82,302	21,155	22,470	24,882	24,882
5136000	Employer Social Security Coverage	6,149	1,569	1,719	1,903	1,903
5137000	Employees Health Insurance	10,633	2,790	3,418	3,488	3,438
5138000	Employee Retirement Plan	11,931	3,190	3,409	3,775	3,466
5138100	Employee Retirement - Debt Contribution	932	134	427	473	448
5142000	Employees Life Insurance	311	89	98	109	109
5144201	Long Term Disability	0	0	28	31	31
5147000	Workers Comp - Insurance & Admin.	973	236	270	299	299
	Subtotal	**113,231**	**29,163**	**31,839**	**34,960**	**34,576**
	Department Total	**113,231**	**29,163**	**31,839**	**34,960**	**34,576**

City of St. Louis
FY 2015-16

Fund 1166

Dept 1600000 Comptroller - Health Grant Auditing

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	48,735	63,530	63,530
5136000	Employer Social Security Coverage	0	0	3,728	4,860	4,860
5137000	Employees Health Insurance	0	0	7,071	9,906	9,764
5138000	Employee Retirement Plan	0	0	7,393	9,638	8,850
5138100	Employee Retirement - Debt Contribution	0	0	926	1,207	1,144
5142000	Employees Life Insurance	0	0	213	278	278
5144201	Long Term Disability	0	0	61	79	79
5147000	Workers Comp - Insurance & Admin.	0	0	585	762	762
	Subtotal	**0**	**0**	**68,712**	**90,260**	**89,267**
	Department Total	**0**	**0**	**68,712**	**90,260**	**89,267**

Fund 1168

Dept 1600000 Comptroller

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	101,550	37,016	0	0	0
	Subtotal	**101,550**	**37,016**	**0**	**0**	**0**
	Department Total	**101,550**	**37,016**	**0**	**0**	**0**

City of St. Louis
FY 2015-16

Fund 1218

Dept 1600000 Trustee Lease Fund

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755213	Rec Center Principal Payment	0	1,094,887	0	0	0
5755801	Convention Center Principal Pmt	2,007,250	2,000,000	852,000	0	0
5755806	Civil Courts - Principal Payments	0	0	292,600	0	0
5755807	Carnahan Courthouse Principal Payments	1,135,581	0	0	0	0
5756817	ERS Debt Payment	3,872,778	3,874,260	3,877,075	3,874,085	3,874,085
	Subtotal	**7,015,609**	**6,969,147**	**5,021,675**	**3,874,085**	**3,874,085**
	Department Total	**7,015,609**	**6,969,147**	**5,021,675**	**3,874,085**	**3,874,085**

Fund 1219

Dept 1600000 Metro Parks - Sales Tax Fund

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	MATERIALS and SUPPLIES					
5238000	Facility and Grounds	134,106	55,828	0	0	0
	Subtotal	**134,106**	**55,828**	**0**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	87	2,180	0	0	0
	Subtotal	**87**	**2,180**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5438000	Facility and Grounds	8,362	38,401	0	0	0
	Subtotal	**8,362**	**38,401**	**0**	**0**	**0**
	CAPITAL ASSETS					
5539000	Fleet	52,192	0	0	0	0
	Subtotal	**52,192**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5638000	Facility and Grounds	11,998	604	0	0	0
5652000	Major Projects	860,003	1,223,388	0	0	0
5659000	Professional Services	11,390	74,630	0	0	0
5662000	Pass Through	95,524	212,968	4,075,000	5,093,600	5,093,600
	Subtotal	**978,915**	**1,511,590**	**4,075,000**	**5,093,600**	**5,093,600**
	Department Total	**1,173,662**	**1,607,999**	**4,075,000**	**5,093,600**	**5,093,600**

City of St. Louis
FY 2015-16

Fund 1311

Dept 1600000 G.O. Debt Service Fund

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	0	67,750	0	0	0
	Subtotal	**0**	**67,750**	**0**	**0**	**0**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	3,912,850	6,920,000	5,495,000	3,660,000	3,660,000
5756000	Interest Payments	1,778,629	1,692,971	1,301,307	1,063,937	1,063,937
5757000	Administrative Fees	4,292	2,557	60,000	100,000	100,000
	Subtotal	**5,695,771**	**8,615,528**	**6,856,307**	**4,823,937**	**4,823,937**
	Department Total	**5,695,771**	**8,683,278**	**6,856,307**	**4,823,937**	**4,823,937**

City of St. Louis
FY 2015-16

Fund 1413

Dept 1600000 Tax Increment Financing

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	353,237	357,962	409,328	595,944	595,944
5136000	Employer Social Security Coverage	24,301	27,375	31,401	45,590	45,590
5137000	Employees Health Insurance	22,572	38,413	56,241	73,318	72,267
5138000	Employee Retirement Plan	27,739	54,951	62,095	90,405	83,015
5138100	Employee Retirement - Debt Contribution	2,904	6,553	7,777	11,323	10,727
5142000	Employees Life Insurance	708	1,547	1,793	2,610	2,610
5144201	Long Term Disability	0	0	512	745	745
5147000	Workers Comp - Insurance & Admin.	4,239	4,360	4,912	7,151	7,151
5197000	Reserve for Twenty-Seventh Pay	1,444	1,469	1,645	2,280	2,280
	Subtotal	**437,144**	**492,630**	**575,704**	**829,366**	**820,329**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,463	18,591	20,000	50,000	50,000
	Subtotal	**3,463**	**18,591**	**20,000**	**50,000**	**50,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	15,000	50,000	50,000
	Subtotal	**0**	**0**	**15,000**	**50,000**	**50,000**
	CONTRACTUAL and OTHER SERVICES					
5646000	Education and Training	0	0	5,000	5,000	5,000
5659000	Professional Services	519,887	0	0	20,000	20,000
	Subtotal	**519,887**	**0**	**5,000**	**25,000**	**25,000**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5757000	Administrative Fees	40,200	0	0	0	0
	Subtotal	**40,200**	**0**	**0**	**0**	**0**
	Department Total	**1,000,694**	**511,221**	**615,704**	**954,366**	**945,329**

City of St. Louis
FY 2015-16

Fund 1116

Dept 1600019 Comptroller - Gateway Transportation Center

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	184,209	203,115	194,350	195,260	195,260
5112000	Salaries-Per Performance Employees	8,971	7,729	18,000	18,000	18,000
5136000	Employer Social Security Coverage	15,108	16,457	16,245	16,314	16,314
5137000	Employees Health Insurance	26,045	28,049	31,710	34,880	34,380
5138000	Employee Retirement Plan	26,198	31,193	29,483	29,621	27,200
5138100	Employee Retirement - Debt Contribution	2,742	3,700	3,693	3,710	3,515
5142000	Employees Life Insurance	624	806	851	855	855
5144201	Long Term Disability	0	0	243	244	244
5147000	Workers Comp - Insurance & Admin.	2,210	2,437	2,332	2,343	2,343
5172000	Overtime - Regular Employees	10,165	9,940	0	0	0
5197000	Reserve for Twenty-Seventh Pay	773	786	797	801	801
	Subtotal	**277,045**	**304,212**	**297,704**	**302,028**	**298,912**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	966	2,000	2,000	2,000
5236000	Communications	0	0	500	500	500
5237000	Public Health and Safety	4,441	1,579	5,000	5,000	5,000
5238000	Facility and Grounds	7,662	6,704	7,500	7,500	7,500
	Subtotal	**12,103**	**9,249**	**15,000**	**15,000**	**15,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	5,000	5,000	5,000
	Subtotal	**0**	**0**	**5,000**	**5,000**	**5,000**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	0	0	3,000	3,000	3,000
5637000	Public Health and Safety	709,190	708,694	756,000	806,000	806,000
5638000	Facility and Grounds	65,097	91,696	97,000	97,000	97,000
5649110	Utilities - Electric	147,321	181,839	140,000	140,000	140,000
5649111	Utilities - Natural Gas	16,591	22,716	25,000	25,000	25,000
5649113	Utilities - Sewer	0	0	5,000	5,000	5,000
5659000	Professional Services	718	0	0	0	0
5670000	Prior Year Encumbrances	32,567	27,992	0	0	0
	Subtotal	**971,484**	**1,032,937**	**1,026,000**	**1,076,000**	**1,076,000**
	Department Total	**1,260,632**	**1,346,398**	**1,343,704**	**1,398,028**	**1,394,912**

City of St. Louis
FY 2015-16

Fund 1010

Dept 1620000 Municipal Garage

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	172,978	179,836	202,566	206,921	196,921
5112000	Salaries-Per Performance Employees	9,689	8,109	2,000	12,000	12,000
5136000	Employer Social Security Coverage	13,854	14,219	15,649	16,747	15,982
5137000	Employees Health Insurance	33,424	36,162	41,223	45,344	44,694
5138000	Employee Retirement Plan	29,378	32,998	30,729	31,390	27,431
5138100	Employee Retirement - Debt Contribution	3,076	3,915	3,849	3,931	3,545
5142000	Employees Life Insurance	754	943	887	906	863
5144000	Workers' Compensation - Disability	110	0	0	0	0
5144201	Long Term Disability	0	0	253	259	246
5147000	Workers Comp - Insurance & Admin.	2,076	2,158	2,431	2,483	2,363
5172000	Overtime - Regular Employees	0	1,245	0	0	0
5197000	Reserve for Twenty-Seventh Pay	802	823	831	848	807
	Subtotal	**266,141**	**280,408**	**300,418**	**320,829**	**304,852**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,908	2,853	2,400	2,400	2,400
5237000	Public Health and Safety	1,547	486	1,500	1,500	1,500
5238000	Facility and Grounds	2,925	2,982	3,000	3,000	3,000
5239000	Fleet	2,884	2,297	3,000	3,000	3,000
	Subtotal	**9,264**	**8,618**	**9,900**	**9,900**	**9,900**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,322	1,977	1,500	1,500	1,500
	Subtotal	**1,322**	**1,977**	**1,500**	**1,500**	**1,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	3,675	3,866	4,000	4,300	4,300
5655000	Internal Service - Gasoline & Diesel Fuel	14,521	12,488	14,600	16,000	11,000
5661000	Taxes and Licenses	3,459	12,393	15,000	15,000	15,000
	Subtotal	**21,655**	**28,747**	**33,600**	**35,300**	**30,300**
	Department Total	**298,382**	**319,750**	**345,418**	**367,529**	**346,552**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 162 Municipal Garage

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	**1620000**	**Municipal Garage**									
1010	5101	Executive Assistant II	17M	1629	0.50	0.50	0.50	33,150	33,813	0.50	33,813
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	37,388	38,896	1.00	38,896
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	26,234	27,300	1.00	27,300
1010	5101	Parking Garage Attendant (Lead)	08G	3115	1.00	0.00	1.00	23,712	23,712	1.00	23,712
1010	5101	Parking Garage Attendant	06G	3114	3.00	3.00	3.00	82,082	83,200	3.00	83,200
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	0	0.00	-10,000
		Account Subtotal			**6.50**	**5.50**	**6.50**	**202,566**	**206,921**	**6.50**	**196,921**
1010	5112	Parking Garage Attendant	06G	3114	0.00	0.00	0.00	2,000	12,000	0.00	12,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**2,000**	**12,000**	**0.00**	**12,000**
		Department 1620000 Total			**6.50**	**5.50**	**6.50**	**204,566**	**218,921**	**6.50**	**208,921**
162		**Municipal Garage Total**			**6.50**	**5.50**	**6.50**	**204,566**	**218,921**	**6.50**	**208,921**

City of St. Louis
FY 2015-16

Fund 1010

Dept 1630000 Records Retention -Microfilm Section

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	177,945	195,887	202,020	199,940	199,940
5136000	Employer Social Security Coverage	13,177	14,495	15,455	15,295	15,295
5137000	Employees Health Insurance	35,160	40,799	44,394	48,832	48,132
5138000	Employee Retirement Plan	25,345	30,525	30,646	30,331	27,852
5138100	Employee Retirement - Debt Contribution	2,654	3,621	3,838	3,799	3,599
5142000	Employees Life Insurance	631	855	885	876	876
5144201	Long Term Disability	0	0	253	250	250
5147000	Workers Comp - Insurance & Admin.	2,135	2,351	2,424	2,399	2,399
5197000	Reserve for Twenty-Seventh Pay	776	810	828	820	820
	Subtotal	**257,823**	**289,343**	**300,743**	**302,542**	**299,163**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	6,221	9,381	10,000	10,000	10,000
	Subtotal	**6,221**	**9,381**	**10,000**	**10,000**	**10,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	28,848	24,428	37,000	37,000	37,000
	Subtotal	**28,848**	**24,428**	**37,000**	**37,000**	**37,000**
	CAPITAL ASSETS					
5580000	Capital Leases	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	5,109	5,665	32,000	32,000	32,000
5646000	Education and Training	0	299	0	0	0
	Subtotal	**5,109**	**5,964**	**32,000**	**32,000**	**32,000**
	Department Total	**298,001**	**329,116**	**379,743**	**381,542**	**378,163**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 163 Records Retention -Microfilm Section

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	**1630000**	**Records Retention -Microfilm Section**									
1010	5101	Records Retention Supervisor	14G	1187	1.00	1.00	1.00	45,084	42,562	1.00	42,562
1010	5101	Clerk Typist I	08G	1121	3.00	3.00	3.00	77,246	78,806	3.00	78,806
1010	5101	Clerk I	08G	1112	3.00	2.00	3.00	79,690	78,572	3.00	78,572
		Account Subtotal			**7.00**	**6.00**	**7.00**	**202,020**	**199,940**	**7.00**	**199,940**
		Department 1630000 Total			**7.00**	**6.00**	**7.00**	**202,020**	**199,940**	**7.00**	**199,940**
163		**Records Retention -Microfilm Section Total**			**7.00**	**6.00**	**7.00**	**202,020**	**199,940**	**7.00**	**199,940**

Fund 1010

Dept 1700000 Supply Commissioner

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	496,443	493,744	516,518	513,838	513,838
5136000	Employer Social Security Coverage	37,535	37,348	39,514	39,309	39,309
5137000	Employees Health Insurance	55,779	58,023	61,708	69,760	68,760
5138000	Employee Retirement Plan	72,099	80,612	78,356	77,949	71,578
5138100	Employee Retirement - Debt Contribution	7,549	9,578	9,814	9,763	9,249
5142000	Employees Life Insurance	1,657	2,199	2,262	2,251	2,251
5144201	Long Term Disability	0	5,659	646	642	642
5147000	Workers Comp - Insurance & Admin.	5,957	0	6,198	6,166	6,166
5197000	Reserve for Twenty-Seventh Pay	1,997	2,000	2,118	2,107	2,107
	Subtotal	**679,016**	**689,163**	**717,134**	**721,785**	**713,900**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,779	7,403	4,000	4,000	4,000
	Subtotal	**4,779**	**7,403**	**4,000**	**4,000**	**4,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	5,176	671	5,500	5,500	5,500
	Subtotal	**5,176**	**671**	**5,500**	**5,500**	**5,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	194	100	200	200	200
5636000	Communications	105	117	200	200	200
5645000	Travel	411	351	500	500	500
5646000	Education and Training	0	0	0	200	200
5648000	Membership Fees	180	210	300	300	300
5653000	Internal Service	2,945	425	3,000	2,800	2,800
	Subtotal	**3,835**	**1,203**	**4,200**	**4,200**	**4,200**
	Department Total	**692,806**	**698,440**	**730,834**	**735,485**	**727,600**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 170 Supply Commissioner

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	**1700000**	**Supply Commissioner**									
1010	5101	Commissioner of Supply	18M	1229	1.00	1.00	1.00	98,020	99,970	1.00	99,970
1010	5101	Deputy Commissioner of Supply	17M	1228	1.00	1.00	1.00	73,554	75,036	1.00	75,036
1010	5101	Procurement/Purchasing Manager I	16M	1226	0.73	1.00	1.00	46,854	54,860	1.00	54,860
1010	5101	Buyer	14G	1223	3.00	2.00	3.00	146,952	130,390	3.00	130,390
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	52,078	53,118	1.00	53,118
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	37,362	38,116	1.00	38,116
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	61,698	62,348	2.00	62,348
		Account Subtotal			**9.73**	**9.00**	**10.00**	**516,518**	**513,838**	**10.00**	**513,838**
		Department 1700000 Total			**9.73**	**9.00**	**10.00**	**516,518**	**513,838**	**10.00**	**513,838**
170		**Supply Commissioner Total**			**9.73**	**9.00**	**10.00**	**516,518**	**513,838**	**10.00**	**513,838**

City of St. Louis
FY 2015-16

Fund 1010

Dept 1710000 Multigraph Section

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	357,316	361,698	369,330	376,350	376,350
5112000	Salaries-Per Performance Employees	1,287	0	0	0	0
5136000	Employer Social Security Coverage	26,496	26,808	28,254	28,791	28,791
5137000	Employees Health Insurance	50,353	54,244	57,078	69,760	61,884
5138000	Employee Retirement Plan	51,141	56,399	56,027	57,092	52,426
5138100	Employee Retirement - Debt Contribution	5,355	6,692	7,017	7,151	6,774
5142000	Employees Life Insurance	1,307	1,623	1,618	1,648	1,648
5144201	Long Term Disability	0	0	462	470	470
5147000	Workers Comp - Insurance & Admin.	4,288	4,340	4,432	4,516	4,516
5197000	Reserve for Twenty-Seventh Pay	1,637	1,702	1,514	1,543	1,543
	Subtotal	**499,180**	**513,506**	**525,732**	**547,321**	**534,402**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	105,510	102,774	115,000	110,000	110,000
	Subtotal	**105,510**	**102,774**	**115,000**	**110,000**	**110,000**
	CAPITAL ASSETS					
5580000	Capital Leases	48,785	35,681	65,000	31,000	31,000
	Subtotal	**48,785**	**35,681**	**65,000**	**31,000**	**31,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	11,547	9,401	8,268	61,000	12,000
5636000	Communications	3,600	5,397	5,000	5,000	5,000
5659000	Professional Services	61,294	49,934	100,500	84,000	84,000
	Subtotal	**76,441**	**64,732**	**113,768**	**150,000**	**101,000**
	Department Total	**729,916**	**716,693**	**819,500**	**838,321**	**776,402**

City of St. Louis
FY 2015-16

Fund 1010

Dept 1710001 Multigraph Section - Police Unit

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	76,984	80,756	82,368	82,368
5136000	Employer Social Security Coverage	0	5,418	6,178	6,301	6,301
5137000	Employees Health Insurance	0	10,471	12,684	13,952	13,752
5138000	Employee Retirement Plan	0	11,971	12,251	12,495	11,474
5138100	Employee Retirement - Debt Contribution	0	1,442	1,534	1,565	1,483
5142000	Employees Life Insurance	0	302	354	361	361
5144201	Long Term Disability	0	488	101	103	103
5147000	Workers Comp - Insurance & Admin.	0	0	969	988	988
5197000	Reserve for Twenty-Seventh Pay	0	172	331	338	338
	Subtotal	**0**	**107,248**	**115,158**	**118,471**	**117,168**
	Department Total	**0**	**107,248**	**115,158**	**118,471**	**117,168**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 171 Multigraph Section

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 1710000		**Multigraph Section**									
1010	5101	Printing and Duplicating Graphics Manage	15M	2413	1.00	1.00	1.00	60,736	61,958	1.00	61,958
1010	5101	Printing Supervisor	13G	2414	1.00	1.00	2.00	53,118	53,118	1.00	53,118
1010	5101	Graphic Designer	12G	4182	2.00	2.00	2.00	74,022	76,206	2.00	76,206
1010	5101	Duplicating Equipment Operator	31T	2412	4.00	4.00	4.00	149,396	152,360	4.00	152,360
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	32,058	32,708	1.00	32,708
		Account Subtotal			**9.00**	**9.00**	**10.00**	**369,330**	**376,350**	**9.00**	**376,350**
		Department 1710000 Total			**9.00**	**9.00**	**10.00**	**369,330**	**376,350**	**9.00**	**376,350**
Dept 1710001		**Multigraph Section - Police Unit**									
1010	5101	Printing Supervisor	13G	2414	1.00	1.00	1.00	51,090	52,104	1.00	52,104
1010	5101	Duplicating Equipment Operator	31T	2412	1.00	1.00	1.00	29,666	30,264	1.00	30,264
		Account Subtotal			**2.00**	**2.00**	**2.00**	**80,756**	**82,368**	**2.00**	**82,368**
		Department 1710001 Total			**2.00**	**2.00**	**2.00**	**80,756**	**82,368**	**2.00**	**82,368**
171		**Multigraph Section Total**			**11.00**	**11.00**	**12.00**	**450,086**	**458,718**	**11.00**	**458,718**

City of St. Louis
FY 2015-16

April 22, 2015

Fund 1611

Dept 1720000 Mail Room

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	200,139	205,105	259,010	246,064	246,064
5112000	Salaries-Per Performance Employees	0	0	14,280	0	0
5136000	Employer Social Security Coverage	14,538	15,272	20,941	18,824	18,824
5137000	Employees Health Insurance	33,858	36,162	52,448	55,808	55,008
5138000	Employee Retirement Plan	26,228	29,371	39,292	37,328	34,277
5138100	Employee Retirement - Debt Contribution	2,746	3,484	4,921	4,675	4,429
5142000	Employees Life Insurance	679	835	1,134	1,078	1,078
5144201	Long Term Disability	0	0	324	308	308
5147000	Workers Comp - Insurance & Admin.	2,402	2,461	3,108	2,953	2,953
5172000	Overtime - Regular Employees	0	0	450	0	0
	Subtotal	**280,590**	**292,690**	**395,908**	**367,038**	**362,941**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	2,698	3,866	12,500	12,500	12,500
5237000	Public Health and Safety	1,172	1,155	1,600	1,600	1,600
	Subtotal	**3,870**	**5,021**	**14,100**	**14,100**	**14,100**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	8,108	5,734	8,000	8,000	8,000
	Subtotal	**8,108**	**5,734**	**8,000**	**8,000**	**8,000**
	CAPITAL ASSETS					
5535000	Office and Computer	0	14,799	0	0	0
	Subtotal	**0**	**14,799**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	4,738	4,474	18,500	18,500	18,500
5635079	Postage and Delivery Cost	216,340	216,018	450,000	450,000	450,000
5636000	Communications	289	297	300	300	300
5647000	Transportation	293	277	2,100	2,100	2,100
5653000	Internal Service	659	0	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	7,460	5,794	9,000	9,000	9,000
	Subtotal	**229,779**	**226,860**	**479,900**	**479,900**	**479,900**
	Department Total	**522,347**	**545,104**	**897,908**	**869,038**	**864,941**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 172 Mail Room

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	**1720000**	**Mail Room**									
1611	5101	Procurement/Purchasing Manager I	16M	1226	0.27	0.00	0.00	17,262	0	0.00	0
1611	5101	Mail Room Supervisor	14G	1186	1.00	1.00	1.00	59,696	60,892	1.00	60,892
1611	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	25,922	26,442	1.00	26,442
1611	5101	Messenger/Mail Clerk	05G	1181	6.00	5.00	6.00	156,130	158,730	6.00	158,730
		Account Subtotal			**8.27**	**7.00**	**8.00**	**259,010**	**246,064**	**8.00**	**246,064**
1611	5112	Program Aide I	10G	7311	0.00	0.00	0.00	14,280	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**14,280**	**0**	**0.00**	**0**
1611	5172	Overtime	0	0	0.00	0.00	0.00	450	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**450**	**0**	**0.00**	**0**
		Department 1720000 Total			**8.27**	**7.00**	**8.00**	**273,740**	**246,064**	**8.00**	**246,064**
172		**Mail Room Total**			**8.27**	**7.00**	**8.00**	**273,740**	**246,064**	**8.00**	**246,064**

Fund 1115

Dept 1801000 Assessor

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	2,642,233	2,633,464	2,583,620	2,623,296	2,634,944
5111000	Salaries-Temporary Employees	0	0	0	0	0
5112000	Salaries-Per Performance Employees	15,642	21,371	16,806	16,806	16,806
5135000	Members - Various Boards	13,950	17,400	19,200	19,200	19,200
5136000	Employer Social Security Coverage	203,501	203,962	200,631	203,666	204,557
5137000	Employees Health Insurance	355,294	367,187	412,230	453,440	446,940
5138000	Employee Retirement Plan	376,762	401,250	391,935	397,954	367,048
5138100	Employee Retirement - Debt Contribution	39,449	47,601	49,089	49,843	47,429
5142000	Employees Life Insurance	9,688	11,273	11,316	11,490	11,541
5144201	Long Term Disability	0	0	3,230	3,279	3,294
5147000	Workers Comp - Insurance & Admin.	31,707	31,602	31,003	31,480	31,619
5172000	Overtime - Regular Employees	0	0	3,000	3,000	3,000
	Subtotal	**3,688,226**	**3,735,110**	**3,722,060**	**3,813,454**	**3,786,378**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	23,218	32,454	26,100	26,100	26,100
5246000	Education and Training	4,246	5,248	5,000	5,000	5,000
	Subtotal	**27,464**	**37,702**	**31,100**	**31,100**	**31,100**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,639	3,639	4,000	5,000	5,000
	Subtotal	**3,639**	**3,639**	**4,000**	**5,000**	**5,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	2,633	0	0	0	0
	Subtotal	**2,633**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	86,760	62,662	84,000	68,770	68,770
5636000	Communications	24,421	24,474	25,000	25,000	25,000
5645000	Travel	1,364	2,627	1,500	1,500	1,500
5646000	Education and Training	2,338	5,044	5,000	4,200	4,200
5647000	Transportation	87,301	80,671	85,000	85,000	85,000
5648000	Membership Fees	1,198	1,198	2,000	1,560	1,560
5653000	Internal Service	261,909	258,763	335,000	335,000	335,000
5659000	Professional Services	3,526	3,868	5,000	5,000	5,000
	Subtotal	**468,817**	**439,307**	**542,500**	**526,030**	**526,030**
	Department Total	**4,190,779**	**4,215,758**	**4,299,660**	**4,375,584**	**4,348,508**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 180 Assessor

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	**1801000**	**Assessor**									
1115	5101	Assessor	20M	1439	1.00	1.00	1.00	110,838	113,048	1.00	113,048
1115	5101	Deputy Assessor	18M	1435	1.00	1.00	1.00	89,232	91,026	1.00	91,026
1115	5101	Real Property Appraisal Manager	16M	1429	1.00	1.00	1.00	77,272	78,806	1.00	78,806
1115	5101	Real Property Appraisal Supervisor II	16M	1427	2.00	2.00	2.00	124,670	127,166	2.00	127,166
1115	5101	Real Property Appraisal Supervisor I	15M	1428	3.00	3.00	3.00	176,618	180,154	3.00	180,154
1115	5101	Abatement and Exemption Analyst	15M	1424	1.00	1.00	1.00	60,138	61,334	1.00	61,334
1115	5101	Personal Property Appraisal Manager	15M	1415	1.00	1.00	1.00	49,764	50,752	1.00	50,752
1115	5101	Real Estate Records Manager	14M	1426	1.00	1.00	1.00	45,370	46,280	1.00	46,280
1115	5101	Personal Property Appraisal Supervisor	14G	1413	1.00	1.00	1.00	43,420	44,278	1.00	44,278
1115	5101	Real Property Appraiser II	14G	1422	8.00	7.00	8.00	345,358	340,678	8.00	352,326
1115	5101	Information Systems Coordinator	13P	1322	1.00	1.00	1.00	50,908	51,922	1.00	51,922
1115	5101	Drafting Supervisor	13G	4425	1.00	1.00	1.00	55,224	55,224	1.00	55,224
1115	5101	Clerical Supervisor	13G	1115	2.00	2.00	2.00	92,040	93,860	2.00	93,860
1115	5101	CAD Technician	12G	4422	1.00	0.00	1.00	33,020	33,020	1.00	33,020
1115	5101	Real Property Appraiser I	13G	1421	10.00	10.00	10.00	407,940	408,252	10.00	408,252
1115	5101	Executive Secretary I	12G	1134	2.00	2.00	2.00	90,350	92,144	2.00	92,144
1115	5101	Personal Property Appraiser II	12G	1412	2.00	2.00	2.00	72,696	73,970	2.00	73,970
1115	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	35,074	35,776	1.00	35,776
1115	5101	Personal Property Appraiser I	11G	1411	7.00	7.00	7.00	220,974	222,586	7.00	222,586
1115	5101	Data Entry Supervisor	11G	1315	1.00	1.00	1.00	33,540	34,216	1.00	34,216
1115	5101	Clerk Typist II	09G	1122	9.00	9.00	9.00	263,926	261,794	9.00	261,794
1115	5101	Data Entry Operator	08G	1312	2.00	1.00	2.00	53,092	50,336	2.00	50,336
1115	5101	Clerk II	09G	1113	6.00	5.00	6.00	141,310	144,118	6.00	144,118
1115	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-89,154	-67,444	0.00	-67,444
		Account Subtotal			**65.00**	**61.00**	**65.00**	**2,583,620**	**2,623,296**	**65.00**	**2,634,944**
1115	5112	Clerical Aide	05G	1111	0.00	0.00	0.00	16,806	16,806	0.00	16,806
		Account Subtotal			**0.00**	**0.00**	**0.00**	**16,806**	**16,806**	**0.00**	**16,806**
1115	5135	Member - Board of Equalization	00B	1983	0.00	0.00	0.00	19,200	19,200	0.00	19,200
		Account Subtotal			**0.00**	**0.00**	**0.00**	**19,200**	**19,200**	**0.00**	**19,200**
1115	5172	Overtime	0	0	0.00	0.00	0.00	3,000	3,000	0.00	3,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**3,000**	**3,000**	**0.00**	**3,000**
		Department 1801000 Total			**65.00**	**61.00**	**65.00**	**2,622,626**	**2,662,302**	**65.00**	**2,673,950**
180		**Assessor Total**			**65.00**	**61.00**	**65.00**	**2,622,626**	**2,662,302**	**65.00**	**2,673,950**