Fund 1010

Dept 6100000 Director of Public Safety

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	431,336	401,194	480,740	651,482	651,482
5136000	Employer Social Security Coverage	32,163	29,788	36,776	49,839	49,839
5137000	Employees Health Insurance	41,021	37,785	44,394	76,736	75,636
5138000	Employee Retirement Plan	61,606	62,501	72,928	98,830	90,751
5138100	Employee Retirement - Debt Contribution	6,447	7,418	9,134	12,378	11,727
5142000	Employees Life Insurance	1,587	1,720	2,105	2,853	2,853
5144201	Long Term Disability	0	0	601	815	815
5147000	Workers Comp - Insurance & Admin.	5,176	4,814	5,768	7,818	7,818
5197000	Reserve for Twenty-Seventh Pay	2,010	1,790	1,971	2,672	2,672
	Subtotal	**581,346**	**547,010**	**654,417**	**903,423**	**893,593**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,194	5,285	5,400	10,800	10,800
5236000	Communications	110	0	0	0	0
5246094	Subscriptions	247	54	500	500	500
	Subtotal	**4,551**	**5,339**	**5,900**	**11,300**	**11,300**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,259	2,721	3,500	7,000	7,000
	Subtotal	**3,259**	**2,721**	**3,500**	**7,000**	**7,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	55	0	1,400	2,900	2,900
5645000	Travel	0	222	1,000	20,000	1,000
5646000	Education and Training	0	0	700	4,300	4,300
5647000	Transportation	716	344	500	1,000	1,000
5653000	Internal Service	3,238	2,360	3,500	5,000	5,000
5655000	Internal Service - Gasoline & Diesel Fuel	678	543	1,134	1,134	1,134
5659006	Advertising Services	1,537	0	1,500	1,500	1,500
5659086	Recruiting	0	0	0	100,000	0
5659153	Management Consulting	129,000	68,000	0	0	0
5659691	Summer Youth Jobs	0	0	100,000	100,000	100,000
5660000	Legal Services	0	1,764	1,000	52,400	52,400
	Subtotal	**135,224**	**73,233**	**110,734**	**288,234**	**169,234**
	Department Total	**724,380**	**628,303**	**774,551**	**1,209,957**	**1,081,127**

City of St. Louis
FY 2015-16

Fund 1123

Dept 6100000 Public Safety Sales Tax - Crime Prevention Programs

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	17,511	35,760	35,724	38,272	38,272
5136000	Employer Social Security Coverage	1,319	2,643	2,733	2,928	2,928
5137000	Employees Health Insurance	2,170	6,027	6,342	6,976	6,876
5138000	Employee Retirement Plan	2,499	5,581	5,419	5,806	5,331
5138100	Employee Retirement - Debt Contribution	263	662	679	727	689
5142000	Employees Life Insurance	50	160	156	168	168
5144201	Long Term Disability	0	0	45	48	48
5147000	Workers Comp - Insurance & Admin.	210	429	429	459	459
5197000	Reserve for Twenty-Seventh Pay	0	0	146	157	157
	Subtotal	**24,022**	**51,262**	**51,673**	**55,541**	**54,928**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	8	0	0	0	0
5270000	Prior Year Encumbrances	1,107	0	0	0	0
	Subtotal	**1,115**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	128,622	105,383	635,000	942,959	866,718
5659006	Advertising Services	0	0	1,500	1,500	1,500
5659547	Drug Court - Subsidy	0	0	311,827	0	289,830
5670000	Prior Year Encumbrances	397,109	408,346	0	0	0
	Subtotal	**525,731**	**513,729**	**948,327**	**944,459**	**1,158,048**
	Department Total	**550,868**	**564,991**	**1,000,000**	**1,000,000**	**1,212,976**

Fund 1169

Dept 6100000 Director of Public Safety

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	MATERIALS and SUPPLIES					
5237083	Protective Clothing	0	0	26,000	0	0
	Subtotal	**0**	**0**	**26,000**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5659214	Police - EQL / TTF Cameras	0	0	0	100,000	100,000
5659300	Police Overtime - Enhance Supervision	0	0	150,000	215,000	215,000
5659301	Juvenile Court/Enh.Supervision/Drug Court	0	0	0	15,000	15,000
5659304	Juvenile Court - Nightwatch/Lifeskills/MINE	0	0	115,000	150,000	150,000
5659401	Circuit Attorney - Enhanced Prosecutions	0	0	0	250,000	250,000
5660000	Legal Services	0	0	0	60,000	60,000
	Subtotal	**0**	**0**	**265,000**	**790,000**	**790,000**
	Department Total	**0**	**0**	**291,000**	**790,000**	**790,000**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 610 Director of Public Safety

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	**6100000**	**Director of Public Safety**									
1010	5101	Director of Public Safety	22M	2151	1.00	1.00	1.00	127,400	127,400	1.00	127,400
1010	5101	Deputy Director of Public Safety	20M	2152	1.00	1.00	1.00	115,024	117,312	1.00	117,312
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	53,664	54,730	1.00	54,730
1010	5101	COB Executive Director	17M	9991	0.00	0.00	1.00	0	62,946	1.00	62,946
1010	5101	Correctional Investigator	12G	2339	1.00	1.00	1.00	44,122	45,006	1.00	45,006
1010	5101	Legal Investigator I	13G	2351	0.00	0.00	2.00	0	72,800	2.00	72,800
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	46,358	47,294	1.00	47,294
1010	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	52,390	53,430	1.00	53,430
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	41,782	42,640	1.00	42,640
1010	5101	Secretary II	10G	1132	0.00	0.00	1.00	0	27,924	1.00	27,924
		Account Subtotal			**7.00**	**7.00**	**11.00**	**480,740**	**651,482**	**11.00**	**651,482**
		Department 6100000 Total			**7.00**	**7.00**	**11.00**	**480,740**	**651,482**	**11.00**	**651,482**
Dept	**6100000**	**Public Safety Sales Tax - Crime Prevention Programs**									
1123	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	35,724	38,272	1.00	38,272
		Account Subtotal			**1.00**	**1.00**	**1.00**	**35,724**	**38,272**	**1.00**	**38,272**
		Department 6100000 Total			**1.00**	**1.00**	**1.00**	**35,724**	**38,272**	**1.00**	**38,272**
610		**Director of Public Safety Total**			**8.00**	**8.00**	**12.00**	**516,464**	**689,754**	**12.00**	**689,754**

Fund 1010

Dept 6110000 Fire Department

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	38,246,460	39,164,883	8,154,475	9,353,803	8,503,084
5102000	Salaries-Uniformed Positions	0	0	32,496,516	35,152,520	33,340,735
5111000	Salaries-Temporary Employees	27,699	39,716	0	0	0
5112000	Salaries-Per Performance Employees	82,388	158,069	113,047	173,583	114,591
5136000	Employer Social Security Coverage	1,029,361	1,042,509	1,136,419	1,300,110	1,178,741
5137000	Employees Health Insurance	4,044,106	4,400,452	4,794,552	5,524,992	5,198,256
5138000	Employee Retirement Plan	1,048,191	1,159,073	1,237,033	1,418,972	1,184,479
5138100	Employee Retirement - Debt Contribution	109,767	137,496	154,935	177,722	153,056
5142000	Employees Life Insurance	145,822	174,824	190,652	194,937	183,275
5144000	Workers' Compensation - Disability	2,252	0	0	0	0
5144201	Long Term Disability	0	0	50,719	55,633	52,305
5145000	Workers' Compensation - Settlements	0	0	1,846,000	1,846,000	1,743,000
5147000	Workers Comp - Insurance & Admin.	470,805	480,073	486,821	500,106	500,680
5172000	Overtime - Regular Employees	2,581,024	3,267,074	948,472	2,859,700	1,100,700
5197000	Reserve for Twenty-Seventh Pay	164,465	163,465	167,448	182,476	176,660
	Subtotal	**47,952,340**	**50,187,634**	**51,777,089**	**58,740,554**	**53,429,562**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,197	0	0	0	0
5235023	Computer Supplies	4,717	973	6,000	6,000	6,000
5235070	Microfilm/Film Processing	89	430	300	300	300
5235075	Office Supplies	22,897	33,147	41,200	41,200	35,200
5235106	Wearing Apparel	0	0	1,100	2,600	2,600
5236000	Communications	15,612	18,993	43,715	143,715	143,715
5237000	Public Health and Safety	5,284	6,691	7,000	7,000	7,000
5237031	Drugs & Medicines	118,161	66,117	121,000	121,000	121,000
5237044	Fire Suppression	37,234	44,623	50,000	50,800	50,800
5237055	Hazardous Materials	29,607	19,063	30,000	30,000	25,000
5237068	Emergency Systems	390,576	448,869	403,406	503,406	503,406
5237083	Protective Clothing	192,417	223,207	206,709	306,709	306,709
5237092	Small Tools	7,396	2,987	9,000	11,000	11,000
5237106	Wearing Apparel	95,052	93,620	125,810	181,670	127,000
5237147	Breathing Apparatus	20,449	33,019	50,000	93,750	73,750
5238000	Facility and Grounds	32,376	37,348	48,000	53,000	53,000
5246000	Education and Training	70	1,166	5,000	5,000	5,000
5246044	Fire Suppression	9,314	13,489	14,000	14,000	14,000
5246068	Emergency Systems	1,487	4,825	6,000	6,000	6,000
	Subtotal	**983,935**	**1,048,567**	**1,168,240**	**1,577,150**	**1,491,480**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	11,523	8,466	15,002	16,902	16,902
5337044	Fire Suppression	284	577	1,350	1,350	1,350
5337068	Emergency Systems	24,844	21,311	23,000	23,000	23,000
	Subtotal	**36,651**	**30,354**	**39,352**	**41,252**	**41,252**

Fund 1010

Dept 6110000 Fire Department

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	33,798	0	0	146,000	0
5436000	Communications	0	0	0	87,920	0
5437000	Public Health and Safety	0	0	0	46,000	0
5446000	Education and Training	2,292	0	0	10,000	0
	Subtotal	**36,090**	**0**	**0**	**289,920**	**0**
	CAPITAL ASSETS					
5536000	Communications	86,400	7,525	20,000	30,000	20,000
5537000	Public Health and Safety	1,709	0	0	0	0
	Subtotal	**88,109**	**7,525**	**20,000**	**30,000**	**20,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	818	818	0	0	0
5635144	Maintenance Contracts	6,328	8,229	15,700	15,700	15,700
5636000	Communications	351,055	325,449	389,084	420,199	420,199
5637000	Public Health and Safety	0	900	0	0	0
5637044	Fire Suppression	22,932	7,078	22,064	22,064	22,064
5637055	Hazard Material Services	8,348	4,504	20,468	7,596	7,596
5637068	Emergency Systems	11,955	16,478	25,000	25,000	25,000
5637070	Microfilm/Film Processing	0	0	500	500	500
5637106	Wearing Apparel	205	0	1,355	1,355	1,355
5637144	Maintenance Contracts	52	43	0	0	0
5637147	Maintenance - Breathing Apparatus	266,313	205,281	331,235	343,596	343,596
5638000	Facility and Grounds	10,805	11,438	12,000	12,000	12,000
5645000	Travel	5,727	0	0	0	0
5645044	Fire Suppression	6,979	5,179	12,000	17,000	12,000
5645068	Emergency Systems	2,511	4,497	16,400	16,400	16,400
5646000	Education and Training	7,834	0	0	0	0
5646044	Fire Suppression	17,120	317	74,000	147,500	69,000
5646068	Emergency Systems	2,247	1,566	5,000	5,000	5,000
5647000	Transportation	22,140	22,680	22,680	22,680	22,680
5648000	Membership Fees	2,619	3,973	6,900	6,900	6,900
5653000	Internal Service	9,851	14,894	12,000	39,000	12,000
5654000	Healthcare Service	37,457	26,461	35,500	35,500	35,500
5655000	Internal Service - Gasoline & Diesel Fuel	1,053,721	894,637	907,749	1,053,820	708,820
5659000	Professional Services	160,900	173,899	205,079	291,060	181,020
	Subtotal	**2,007,917**	**1,728,321**	**2,114,714**	**2,482,870**	**1,917,330**
	Department Total	**51,105,042**	**53,002,401**	**55,119,395**	**63,161,746**	**56,899,624**

City of St. Louis
FY 2015-16

Fund 1121

Dept 6110000 Fire Department - Riverfront Gaming

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	2,275	6,882	10,000	20,000	10,000
	Subtotal	**2,275**	**6,882**	**10,000**	**20,000**	**10,000**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	1,184	0	10,000	27,200	10,000
	Subtotal	**1,184**	**0**	**10,000**	**27,200**	**10,000**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	0	10,000	0
	Subtotal	**0**	**0**	**0**	**10,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	0	343	0	0	0
5645000	Travel	480	0	0	0	0
5645044	Fire Suppression	0	0	1,500	1,500	1,500
5646000	Education and Training	180	950	0	0	0
5646044	Fire Suppression	0	0	3,500	3,500	3,500
	Subtotal	**660**	**1,293**	**5,000**	**5,000**	**5,000**
	Department Total	**4,119**	**8,175**	**25,000**	**62,200**	**25,000**

Fund 1169

Dept 6110000 Fire Department

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,463,874	758,176	0	0	0
5102000	Salaries-Uniformed Positions	0	0	1,163,286	856,036	856,036
5136000	Employer Social Security Coverage	20,826	9,994	16,868	9,732	9,732
5137000	Employee / Retiree Health Insurance	187,306	111,501	0	0	0
5137000	Employees Health Insurance	0	0	121,300	139,520	139,520
5138000	Employee Retirement Plan	0	381	0	0	0
5140000	Firemen's Retirement System	284,067	277,429	133,577	77,313	0
5140002	Firefighters' Retirement Plan	0	0	0	0	77,313
5142000	Employees Life Insurance	5,093	3,075	3,806	3,763	3,763
5147000	Workers Comp - Insurance & Admin.	17,600	9,098	13,959	9,706	9,706
5172000	Overtime - Regular Employees	30,139	11,256	20,885	0	0
	Subtotal	**2,008,905**	**1,180,910**	**1,473,681**	**1,096,070**	**1,096,070**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	8,054	71,291	0	0	0
	Subtotal	**8,054**	**71,291**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	172,518	38,487	0	0	0
	Subtotal	**172,518**	**38,487**	**0**	**0**	**0**
	CAPITAL ASSETS					
5535000	Office and Computer	229,213	0	0	0	0
5536000	Communications	535,531	0	0	0	0
5537000	Public Health and Safety	0	4,613	0	0	0
	Subtotal	**764,744**	**4,613**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5646000	Education and Training	0	11,720	0	0	0
5654000	Healthcare Service	77,374	48,783	0	0	0
5659000	Professional Services	52,807	12,000	0	0	0
	Subtotal	**130,181**	**72,503**	**0**	**0**	**0**
	Department Total	**3,084,402**	**1,367,804**	**1,473,681**	**1,096,070**	**1,096,070**

City of St. Louis
FY 2015-16

Fund 1123

Dept 6110023 Fire Dept.-Pub Safety Sales Tax - FY09 Salary Increase

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,000,000	825,000	0	0	0
5102000	Salaries-Uniformed Positions	0	0	850,000	1,125,000	1,050,000
	Subtotal	**1,000,000**	**825,000**	**850,000**	**1,125,000**	**1,050,000**
	Department Total	**1,000,000**	**825,000**	**850,000**	**1,125,000**	**1,050,000**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 611 Fire Department

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	**6110000**	**Fire Department**									
1010	5101	Fire Alarm Manager	74F	2216	1.00	1.00	1.00	74,392	70,104	1.00	70,104
1010	5101	Senior Fire Equipment Dispatcher	72F	2215	4.00	4.00	4.00	287,838	227,145	4.00	227,145
1010	5101	EMS Chief	16M	5726	1.00	1.00	2.00	67,626	141,339	1.00	70,169
1010	5101	Paramedic Supervisor	15G	5716	9.00	8.00	9.00	555,932	586,309	9.00	586,309
1010	5101	Fire Equipment Dispatcher	69F	2212	10.00	10.00	10.00	518,261	523,079	10.00	523,079
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	62,088	62,088	1.00	62,088
1010	5101	Accountant I	13G	1441	1.00	1.00	3.00	48,100	124,007	1.00	51,051
1010	5101	EMS Communication Supervisor	14G	5723	1.00	1.00	1.00	43,420	45,942	1.00	45,942
1010	5101	Paramedic Crew Chief	14G	5718	12.00	12.00	12.00	579,202	603,505	12.00	603,505
1010	5101	EMS Training Specialist	14G	5719	2.00	2.00	2.00	113,256	119,277	2.00	119,277
1010	5101	Paramedic	13G	5717	55.00	54.00	61.00	2,160,236	2,505,427	55.00	2,263,825
1010	5101	Electronic Instrument Technician	36T	3443	1.00	1.00	2.00	48,134	86,296	1.00	49,089
1010	5101	Technical Support Specialist II	16P	1372	0.00	0.00	1.00	0	54,860	0.00	0
1010	5101	Programmer/Analyst II	16P	1342	0.00	0.00	1.00	0	54,860	0.00	0
1010	5101	Technical Support Specialist I	15P	1371	0.00	0.00	1.00	0	47,814	0.00	0
1010	5101	EMS Inventory Supervisor	12G	5722	1.00	1.00	1.00	46,904	49,558	1.00	49,558
1010	5101	Human Resources Specialist II	14G	1514	0.00	0.00	1.00	0	41,730	0.00	0
1010	5101	EMT (Emergency Medical Technician)	11G	5714	53.00	50.00	59.00	1,822,678	2,116,523	53.00	1,913,717
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	49,010	49,010	1.00	49,010
1010	5101	EMS Lead Dispatcher	12G	5732	4.00	3.00	4.00	140,608	149,541	4.00	149,541
1010	5101	EMS Dispatcher	11G	5731	15.00	14.00	15.00	508,040	521,926	15.00	521,926
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	31,002	31,622	1.00	31,622
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	30,394	31,001	1.00	31,001
1010	5101	Payroll Specialist I	10G	1171	2.00	2.00	2.00	68,016	60,730	2.00	60,730
1010	5101	Clerk Typist III	10G	1123	1.00	1.00	1.00	35,152	36,571	1.00	36,571
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	1.00	26,754	27,846	1.00	27,846
1010	5101	Secretary I	09G	1131	3.00	3.00	4.00	99,840	128,956	3.00	103,242
1010	5101	Receptionist	08G	1161	1.00	1.00	1.00	25,402	25,910	1.00	25,910
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	28,297	29,437	1.00	29,437
1010	5101	Inventory Control Specialist	08G	1214	3.00	3.00	3.00	79,846	85,152	3.00	85,152
1010	5101	Custodian	06G	3711	3.00	3.00	3.00	77,246	80,913	3.00	80,913
1010	5101	Attendance Bonus	000	000	0.00	0.00	0.00	0	5,250	0.00	5,250
1010	5101	Education Incentive	00	00	0.00	0.00	0.00	0	4,732	0.00	4,732
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	-7,930	0.00	-7,930
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	7,280	14,560	0.00	14,560
1010	5101	Shift Differential - Civilian	00	00	0.00	0.00	0.00	0	15,288	0.00	15,288
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	190,764	190,812	0.00	190,812
1010	5101	Attendance Bonus	0	0	0.00	0.00	0.00	24,450	26,100	0.00	26,100
1010	5101	Education Incentive	0	0	0.00	0.00	0.00	12,818	4,524	0.00	4,524

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 611 Fire Department

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	Holiday Pay	0	0	0.00	0.00	0.00	291,489	291,489	0.00	291,489
1010	5101	Wellness Exam	00	00	0.00	0.00	0.00	0	90,500	0.00	90,500
		Account Subtotal			**189.00**	**182.00**	**210.00**	**8,154,475**	**9,353,803**	**189.00**	**8,503,084**
1010	5102	Fire Chief	83F	2239	1.00	1.00	1.00	127,000	127,000	1.00	127,000
1010	5102	Deputy Fire Chief	78F	2231	5.00	5.00	5.00	462,580	488,841	5.00	488,841
1010	5102	Battalion Fire Chief	77F	2227	19.00	19.00	19.00	1,643,424	1,618,091	19.00	1,618,091
1010	5102	Fire Captain	72F	2226	114.00	114.00	114.00	8,183,647	8,148,036	114.00	8,148,036
1010	5102	Fire Private	69F	2222	428.00	403.00	443.00	23,170,061	23,492,296	428.00	22,923,961
1010	5102	Recruits in Training	5G	1111	0.00	0.00	0.00	0	913,450	0.00	720,000
1010	5102	On Call Pay	0	0	0.00	0.00	0.00	7,280	0	0.00	0
1010	5102	Attendance Bonus	000	000	0.00	0.00	0.00	93,600	94,300	0.00	94,300
1010	5102	Education Incentive	00	00	0.00	0.00	0.00	259,324	269,906	0.00	269,906
1010	5102	Salary Savings Reduction	00	00	0.00	0.00	0.00	-600,400	-300,400	0.00	-300,400
1010	5102	Salary Charges to Fund 1123	000	000	0.00	0.00	0.00	-850,000	0	0.00	-1,050,000
1010	5102	Wellness Exam	00	00	0.00	0.00	0.00	0	301,000	0.00	301,000
		Account Subtotal			**567.00**	**542.00**	**582.00**	**32,496,516**	**35,152,520**	**567.00**	**33,340,735**
1010	5112	Physician	18P	5553	0.00	0.00	0.00	50,000	50,000	0.00	50,000
1010	5112	Technical Support Specialist I	15P	1371	0.00	0.00	0.00	0	38,992	0.00	0
1010	5112	Paramedic	13G	5717	0.00	0.00	0.00	20,000	0	0.00	0
1010	5112	Accountant I	13G	1441	0.00	0.00	0.00	20,801	40,626	0.00	40,626
1010	5112	EMS Dispatcher	11G	5731	0.00	0.00	0.00	8,830	28,880	0.00	8,880
1010	5112	Fire Equipment Dispatcher	69F	2212	0.00	0.00	0.00	13,416	15,085	0.00	15,085
		Account Subtotal			**0.00**	**0.00**	**0.00**	**113,047**	**173,583**	**0.00**	**114,591**
1010	5172	Overtime	0	0	0.00	0.00	0.00	948,472	2,859,700	0.00	1,100,700
		Account Subtotal			**0.00**	**0.00**	**0.00**	**948,472**	**2,859,700**	**0.00**	**1,100,700**
		Department 6110000 Total			**756.00**	**724.00**	**792.00**	**41,712,510**	**47,539,606**	**756.00**	**43,059,110**

Dept 6110000 Fire Department

1169	5102	Fire Private	69F	2222	20.00	20.00	20.00	1,163,286	856,036	20.00	856,036
		Account Subtotal			**20.00**	**20.00**	**20.00**	**1,163,286**	**856,036**	**20.00**	**856,036**
		Department 6110000 Total			**20.00**	**20.00**	**20.00**	**1,163,286**	**856,036**	**20.00**	**856,036**
		611 Fire Department Total			**776.00**	**744.00**	**812.00**	**42,875,796**	**48,395,642**	**776.00**	**43,915,146**

City of St. Louis
FY 2015-16

Fund 1010

Dept 6120000 Firefighters' Pension Systems

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5140000	Firemen's Retirement System	18,775,020	18,321,646	773,407	0	0
5140002	Firefighters' Retirement Plan	0	0	8,048,191	6,692,072	6,614,759
	Subtotal	**18,775,020**	**18,321,646**	**8,821,598**	**6,692,072**	**6,614,759**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755612	EAN Debt Payment	906,370	975,480	0	0	0
5756612	EAN Interest Payment	503,360	333,314	0	0	0
5756805	Fire Pension Obligation Bonds Debt Service	317,846	320,633	320,670	319,076	319,076
	Subtotal	**1,727,576**	**1,629,427**	**320,670**	**319,076**	**319,076**
	Department Total	**20,502,596**	**19,951,073**	**9,142,268**	**7,011,148**	**6,933,835**

Fund 1123

Dept 6120023 Firemen Public Safety Pension Trust

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	1,910,459	2,017,810	0	0	0
5756000	Interest Payments	3,589,526	3,477,735	0	0	0
5756810	Pension Obligation Bonds Debt Service	0	0	5,500,000	5,500,000	5,500,000
5757000	Administrative Fees	0	3,373	0	0	0
	Subtotal	**5,499,985**	**5,498,918**	**5,500,000**	**5,500,000**	**5,500,000**
	Department Total	**5,499,985**	**5,498,918**	**5,500,000**	**5,500,000**	**5,500,000**

Fund 1010

Dept 6140000 Office of Special Events

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	130,125	132,725	133,614	136,292	136,292
5136000	Employer Social Security Coverage	9,726	9,926	10,221	10,426	10,426
5137000	Employees Health Insurance	11,286	12,054	12,684	13,952	13,752
5138000	Employee Retirement Plan	18,589	20,669	20,269	20,675	18,985
5138100	Employee Retirement - Debt Contribution	1,946	2,452	2,539	2,590	2,453
5142000	Employees Life Insurance	367	453	585	597	597
5144201	Long Term Disability	0	0	167	170	170
5147000	Workers Comp - Insurance & Admin.	1,562	1,593	1,603	1,636	1,636
5197000	Reserve for Twenty-Seventh Pay	526	537	548	559	559
	Subtotal	**174,127**	**180,409**	**182,230**	**186,897**	**184,870**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	191	196	300	300	300
	Subtotal	**191**	**196**	**300**	**300**	**300**
	CONTRACTUAL and OTHER SERVICES					
5653000	Internal Service	23	84	100	100	100
5659006	Advertising Services	0	0	0	50,000	0
	Subtotal	**23**	**84**	**100**	**50,100**	**100**
	Department Total	**174,341**	**180,689**	**182,630**	**237,297**	**185,270**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 614 Office of Special Events

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	**6140000**	**Office of Special Events**									
1010	5101	Special Events Program Executive	18P	1697	1.00	1.00	1.00	87,256	88,998	1.00	88,998
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	46,358	47,294	1.00	47,294
		Account Subtotal			**2.00**	**2.00**	**2.00**	**133,614**	**136,292**	**2.00**	**136,292**
		Department 6140000 Total			**2.00**	**2.00**	**2.00**	**133,614**	**136,292**	**2.00**	**136,292**
614		**Office of Special Events Total**			**2.00**	**2.00**	**2.00**	**133,614**	**136,292**	**2.00**	**136,292**

Fund 1010

Dept 6160000 Excise Commissioner

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	284,232	292,259	295,386	327,132	297,388
5136000	Employer Social Security Coverage	21,744	23,067	23,592	26,556	23,795
5137000	Employees Health Insurance	33,858	36,162	38,052	48,832	41,256
5138000	Employee Retirement Plan	40,989	45,568	44,810	49,626	41,426
5138100	Employee Retirement - Debt Contribution	4,292	5,406	5,612	6,216	5,353
5142000	Employees Life Insurance	1,050	1,293	1,294	1,433	1,303
5144201	Long Term Disability	0	0	369	409	372
5147000	Workers Comp - Insurance & Admin.	5,150	3,507	3,545	3,926	3,569
5172000	Overtime - Regular Employees	10,435	19,843	13,000	20,000	13,655
5197000	Reserve for Twenty-Seventh Pay	1,164	1,187	1,211	1,341	1,219
	Subtotal	**402,914**	**428,292**	**426,871**	**485,471**	**429,336**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,963	3,697	4,000	4,000	4,000
5236000	Communications	0	0	0	530	530
5237000	Public Health and Safety	426	1,350	2,000	2,000	2,000
5246000	Education and Training	163	164	300	300	300
	Subtotal	**4,552**	**5,211**	**6,300**	**6,830**	**6,830**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,860	1,905	2,076	2,076	2,076
	Subtotal	**2,860**	**1,905**	**2,076**	**2,076**	**2,076**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	0	0	2,990	1,400	1,400
	Subtotal	**0**	**0**	**2,990**	**1,400**	**1,400**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	994	212	2,100	2,400	2,400
5635095	Systems Development	0	0	0	100,000	0
5636000	Communications	1,131	1,154	1,560	3,240	3,240
5646000	Education and Training	0	0	0	1,000	1,000
5653000	Internal Service	6,174	5,564	4,000	4,000	4,000
5655000	Internal Service - Gasoline & Diesel Fuel	1,931	1,827	2,500	3,000	2,500
	Subtotal	**10,230**	**8,757**	**10,160**	**113,640**	**13,140**
	Department Total	**420,556**	**444,165**	**448,397**	**609,417**	**452,782**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 616 Excise 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	**6160000**	**Excise Commissioner**									
1010	5101	Commissioner of Excise	17M	2193	1.00	1.00	1.00	97,032	95,134	1.00	95,784
1010	5101	Liquor Control Supervisor	14G	2192	1.00	1.00	1.00	59,098	60,268	1.00	60,268
1010	5101	Liquor Control Officer	11G	2191	2.00	2.00	3.00	69,420	101,192	2.00	70,798
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	34,554	35,256	1.00	35,256
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	35,282	35,282	1.00	35,282
		Account Subtotal			**6.00**	**6.00**	**7.00**	**295,386**	**327,132**	**6.00**	**297,388**
1010	5172	Overtime	0	0	0.00	0.00	0.00	13,000	20,000	0.00	13,655
		Account Subtotal			**0.00**	**0.00**	**0.00**	**13,000**	**20,000**	**0.00**	**13,655**
		Department 6160000 Total			**6.00**	**6.00**	**7.00**	**308,386**	**347,132**	**6.00**	**311,043**
616		**Excise Commissioner Total**			**6.00**	**6.00**	**7.00**	**308,386**	**347,132**	**6.00**	**311,043**

City of St. Louis
FY 2015-16

Fund 1010
Dept 6200000 Building Commissioner

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	4,955,690	5,046,971	5,151,052	5,528,965	5,288,384
5112000	Salaries-Per Performance Employees	0	0	30,350	30,350	30,350
5135000	Members - Various Boards	27,510	26,655	30,000	30,000	30,000
5136000	Employer Social Security Coverage	381,154	389,874	400,356	429,496	411,090
5137000	Employees Health Insurance	594,426	635,855	722,988	830,144	797,616
5138000	Employee Retirement Plan	701,750	783,553	781,414	838,744	736,671
5138100	Employee Retirement - Debt Contribution	73,478	92,960	97,869	105,050	95,189
5142000	Employees Life Insurance	17,869	21,999	22,561	24,216	23,163
5144000	Workers' Compensation - Disability	56	37,583	0	0	0
5144201	Long Term Disability	0	0	6,437	6,912	6,610
5145000	Workers' Compensation - Settlements	0	0	92,000	92,000	278,000
5147000	Workers Comp - Insurance & Admin.	59,483	60,597	61,813	66,347	63,461
5172000	Overtime - Regular Employees	18,072	25,849	22,000	25,000	25,000
5197000	Reserve for Twenty-Seventh Pay	20,067	20,664	21,118	22,669	21,684
	Subtotal	**6,849,555**	**7,142,560**	**7,439,958**	**8,029,893**	**7,807,218**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	55,066	41,098	41,100	43,600	41,600
5237000	Public Health and Safety	6,861	24,213	32,100	32,100	32,100
5246000	Education and Training	2,679	7,504	16,700	20,300	17,300
	Subtotal	**64,606**	**72,815**	**89,900**	**96,000**	**91,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	13,810	13,113	21,000	21,000	16,000
	Subtotal	**13,810**	**13,113**	**21,000**	**21,000**	**16,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,793	2,354	15,500	15,500	15,500
5636000	Communications	42,272	42,113	45,220	60,600	60,600
5637000	Public Health and Safety	691	205	1,000	1,000	1,000
5646000	Education and Training	11,111	11,005	6,128	19,000	12,000
5647000	Transportation	139,360	149,184	120,220	120,220	120,220
5648000	Membership Fees	7,788	6,431	10,750	10,750	10,750
5653000	Internal Service	102,020	70,726	37,000	37,000	37,000
5655000	Internal Service - Gasoline & Diesel Fuel	119,460	91,414	119,481	100,000	78,000
5660000	Legal Services	9,190	6,265	12,000	19,500	19,500
	Subtotal	**434,685**	**379,697**	**367,299**	**383,570**	**354,570**
	Department Total	**7,362,656**	**7,608,185**	**7,918,157**	**8,530,463**	**8,268,788**

Fund 1164

Dept 6200000 Building Commissioner

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	168,054	198,715	54,509	108,571	121,420
5136000	Employer Social Security Coverage	12,204	15,155	4,170	8,306	9,289
5137000	Employees Health Insurance	21,704	30,135	8,429	20,928	20,628
5138000	Employee Retirement Plan	23,672	31,016	8,269	16,470	16,914
5138100	Employee Retirement - Debt Contribution	2,479	3,680	1,036	2,063	2,186
5142000	Employees Life Insurance	569	830	239	476	532
5144201	Long Term Disability	0	0	68	136	152
5147000	Workers Comp - Insurance & Admin.	2,017	2,385	654	1,303	1,457
5172000	Overtime - Regular Employees	0	453	0	0	0
	Subtotal	**230,699**	**282,369**	**77,374**	**158,253**	**172,578**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	3,096	0	0	0	0
	Subtotal	**3,096**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	1,096	1,687	450	1,349	1,349
5637000	Public Health and Safety	48,271	16,564	7,222	24,031	24,031
5645000	Travel	903	0	0	2,333	2,333
5647000	Transportation	810	6,480	1,567	2,367	2,367
5659610	Prof Serv - Home Repairs	301,270	362,488	123,243	326,666	326,666
5659710	Transitional Housing	0	0	3,056	6,000	6,000
5659742	Hotel Accommodations	3,400	9,000	0	0	0
	Subtotal	**355,750**	**396,219**	**135,538**	**362,746**	**362,746**
	Department Total	**589,545**	**678,588**	**212,912**	**520,999**	**535,324**

City of St. Louis
FY 2015-16

Fund 1165

Dept 6200000 Building Commissioner

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	210,365	141,338	178,412	184,438	184,282
5136000	Employer Social Security Coverage	15,888	10,602	13,649	14,110	14,098
5137000	Employees Health Insurance	21,001	18,081	25,368	27,904	27,504
5138000	Employee Retirement Plan	24,608	22,037	27,065	27,979	25,670
5138100	Employee Retirement - Debt Contribution	2,552	2,614	3,390	3,504	3,317
5142000	Employees Life Insurance	641	624	781	808	807
5144201	Long Term Disability	0	0	223	231	230
5147000	Workers Comp - Insurance & Admin.	2,524	1,696	2,141	2,213	2,211
	Subtotal	**277,579**	**196,992**	**251,029**	**261,187**	**258,119**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	900	562	1,600	1,600	1,600
5637000	Public Health and Safety	0	0	10,435	1,217	1,217
5647000	Transportation	0	0	3,240	3,240	3,240
	Subtotal	**900**	**562**	**15,275**	**6,057**	**6,057**
	Department Total	**278,479**	**197,554**	**266,304**	**267,244**	**264,176**

Fund 1116

Dept 6200001 Building Commissioner - Code Enforcement - Lead Remediation

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	526,830	692,215	858,532	762,100	762,100
5112000	Salaries-Per Performance Employees	0	0	43,900	43,900	43,900
5136000	Employer Social Security Coverage	40,221	53,015	65,678	61,659	61,659
5137000	Employees Health Insurance	84,372	103,619	137,495	132,544	130,644
5138000	Employee Retirement Plan	76,534	102,760	130,239	115,611	106,161
5138100	Employee Retirement - Debt Contribution	6,878	12,190	16,312	14,480	13,718
5142000	Employees Life Insurance	1,893	2,832	3,760	3,338	3,338
5144000	Workers' Compensation - Disability	835	0	0	0	0
5144201	Long Term Disability	0	0	1,073	953	953
5147000	Workers Comp - Insurance & Admin.	7,001	8,307	10,302	9,145	9,145
5172000	Overtime - Regular Employees	0	3,660	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	2,878	3,524	3,125	3,125
	Subtotal	**744,564**	**981,476**	**1,270,815**	**1,146,855**	**1,134,743**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	4,991	0	0	0
5237000	Public Health and Safety	18,462	9,361	60,000	20,000	20,000
5238000	Facility and Grounds	0	0	500	500	500
5246000	Education and Training	367	700	3,000	6,000	6,000
5250000	Environmental	372	125	500	500	500
	Subtotal	**19,201**	**15,177**	**64,000**	**27,000**	**27,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,387	2,393	4,000	4,000	4,000
	Subtotal	**3,387**	**2,393**	**4,000**	**4,000**	**4,000**
	CAPITAL ASSETS					
5550000	Environmental	0	27,432	0	0	0
	Subtotal	**0**	**27,432**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	6,110	5,689	7,200	10,200	10,200
5637000	Public Health and Safety	2,449	25,642	30,000	60,000	60,000
5645000	Travel	1,460	4,206	4,000	10,000	10,000
5646000	Education and Training	5,164	2,866	12,000	20,000	20,000
5647000	Transportation	6,480	6,778	7,000	7,000	7,000
5648000	Membership Fees	0	750	1,000	1,000	1,000
5650000	Environmental	6,114	1,604	14,000	22,000	22,000
5652000	Major Projects	0	401,338	750,000	750,000	750,000
5653000	Internal Service	0	25,720	0	0	0
5654000	Healthcare Service	0	0	500	500	500
	Subtotal	**27,777**	**474,593**	**825,700**	**880,700**	**880,700**
	Department Total	**794,929**	**1,501,071**	**2,164,515**	**2,058,555**	**2,046,443**

Fund 1116

Dept 6200003 Building Commissioner - Building Demolition and Board-Up

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	945,479	933,293	929,573	929,333	931,517
5112000	Salaries-Per Performance Employees	152,134	138,471	106,100	106,100	106,100
5136000	Employer Social Security Coverage	86,074	84,288	79,535	79,517	79,684
5137000	Employees Health Insurance	122,628	129,350	139,524	153,472	151,272
5138000	Employee Retirement Plan	133,377	141,780	141,016	140,980	129,760
5138100	Employee Retirement - Debt Contribution	13,963	16,817	17,662	17,657	16,767
5142000	Employees Life Insurance	3,428	3,949	4,072	4,070	4,080
5144201	Long Term Disability	0	0	1,162	1,162	1,164
5147000	Workers Comp - Insurance & Admin.	11,346	11,200	11,155	11,152	11,178
5172000	Overtime - Regular Employees	4,839	5,259	4,000	4,000	4,000
5197000	Reserve for Twenty-Seventh Pay	0	3,809	3,732	3,810	3,810
	Subtotal	**1,473,268**	**1,468,216**	**1,437,531**	**1,451,253**	**1,439,332**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	49,692	58,741	80,000	80,000	80,000
5238000	Facility and Grounds	0	0	500	500	500
	Subtotal	**49,692**	**58,741**	**80,500**	**80,500**	**80,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,266	1,266	5,000	5,000	5,000
	Subtotal	**1,266**	**1,266**	**5,000**	**5,000**	**5,000**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	6,634	6,409	8,000	10,000	10,000
5647000	Transportation	32,670	31,590	35,000	35,000	35,000
	Subtotal	**39,304**	**37,999**	**43,000**	**45,000**	**45,000**
	Department Total	**1,563,530**	**1,566,222**	**1,566,031**	**1,581,753**	**1,569,832**

Fund 1110

Dept 6200010 Building Commissioner - Housing Conservation Districts

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,394,440	1,365,429	1,422,564	1,399,106	1,401,602
5136000	Employer Social Security Coverage	108,351	106,893	110,356	108,562	108,753
5137000	Employees Health Insurance	179,492	182,203	196,602	216,256	213,156
5138000	Employee Retirement Plan	199,095	212,446	215,803	212,244	195,243
5138100	Employee Retirement - Debt Contribution	20,847	25,203	27,029	26,583	25,229
5142000	Employees Life Insurance	5,034	5,935	6,231	6,128	6,139
5144201	Long Term Disability	0	0	1,778	1,749	1,752
5147000	Workers Comp - Insurance & Admin.	16,733	16,385	17,071	16,789	16,819
5172000	Overtime - Regular Employees	16,065	17,807	20,000	20,000	20,000
5197000	Reserve for Twenty-Seventh Pay	6,027	5,855	5,821	5,736	5,736
	Subtotal	**1,946,084**	**1,938,156**	**2,023,255**	**2,013,153**	**1,994,429**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	14,367	12,903	34,219	34,129	34,129
5237000	Public Health and Safety	493	5,244	10,262	10,262	10,262
	Subtotal	**14,860**	**18,147**	**44,481**	**44,391**	**44,391**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	64,871	52,422	0	0	0
5635095	Systems Development	0	0	50,000	150,000	50,000
5636000	Communications	16,510	9,164	32,500	42,500	42,500
5647000	Transportation	50,760	53,342	50,016	50,016	50,016
5660000	Legal Services	1,025	375	8,961	15,000	9,000
	Subtotal	**133,166**	**115,303**	**141,477**	**257,516**	**151,516**
	Department Total	**2,094,110**	**2,071,606**	**2,209,213**	**2,315,060**	**2,190,336**

City of St. Louis
FY 2015-16

Fund 1110

Dept 6200011 Building Commissioner - Building Demolition and Board Up

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	960,662	980,950	0	0	0
5637010	Demolition of Unsafe Buildings	0	0	1,000,000	1,000,000	1,000,000
5662001	Pass Thru - Bldg. Demo Fund 1116	0	0	500,000	500,000	500,000
5670000	Prior Year Encumbrances	80,500	38,500	0	0	0
	Subtotal	**1,041,162**	**1,019,450**	**1,500,000**	**1,500,000**	**1,500,000**
	Department Total	**1,041,162**	**1,019,450**	**1,500,000**	**1,500,000**	**1,500,000**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 620 Building 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	**6200000**	**Building Commissioner**									
1010	5101	Commissioner of Buildings	20M	3858	1.00	1.00	1.00	103,428	105,508	1.00	105,508
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	93,288	95,160	1.00	95,160
1010	5101	Building Inspection Manager	17M	3857	1.00	1.00	1.00	70,850	72,280	1.00	72,280
1010	5101	Chief Plan Examiner	17M	4233	1.00	1.00	1.00	93,403	93,392	1.00	93,392
1010	5101	Zoning Administrator	16M	4165	1.00	1.00	1.00	71,474	72,904	1.00	72,904
1010	5101	Senior Plan Examiner/Code Development	16P	4235	1.00	1.00	1.00	84,811	85,050	1.00	85,050
1010	5101	Senior Plan Examiner	15P	4234	3.00	3.00	4.00	206,166	241,306	3.00	193,492
1010	5101	Environmental Court Coordinator	15M	3881	1.00	1.00	1.00	62,481	63,728	1.00	63,728
1010	5101	Building Inspection Supervisor II	15M	3856	1.00	1.00	1.00	64,576	63,310	1.00	63,310
1010	5101	Mechanical Equipment Inspection Supervi	15M	3845	1.00	0.00	1.00	62,010	47,814	1.00	47,814
1010	5101	Administrative Assistant III	15M	1623	1.00	0.00	1.00	49,764	50,752	1.00	50,752
1010	5101	Electrical Inspector Supervisor	15M	3815	1.00	1.00	1.00	74,150	74,150	1.00	74,150
1010	5101	Plumbing Inspection Supervisor	15M	3824	1.00	1.00	1.00	55,718	56,836	1.00	56,836
1010	5101	Plan Examiner	14P	4232	3.00	3.00	4.00	140,920	184,626	3.00	142,896
1010	5101	Electrical Inspector II	38T	3812	3.00	3.00	3.00	187,152	185,978	3.00	187,148
1010	5101	Plumbing Inspector II	38T	3822	1.00	1.00	1.00	46,670	47,606	1.00	47,606
1010	5101	Building Inspection Supervisor I	39T	3855	6.00	6.00	6.00	309,270	315,588	6.00	304,200
1010	5101	Mechanical Inspector II	38T	3843	1.00	1.00	1.00	57,304	58,448	1.00	58,448
1010	5101	Building Inspector II	37T	3852	26.00	28.00	28.00	1,187,498	1,343,160	28.00	1,319,084
1010	5101	Plumbing Inspector I	36T	3821	5.00	5.00	5.00	232,362	246,766	5.00	242,710
1010	5101	Mechanical Inspector I	36T	3841	6.00	6.00	6.00	304,902	292,552	6.00	292,552
1010	5101	Electrical Inspector I	36T	3811	6.00	6.00	6.00	292,994	310,362	6.00	310,362
1010	5101	Accountant I	13G	1441	1.00	1.00	1.00	0	36,400	1.00	36,400
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	36,400	37,128	1.00	37,128
1010	5101	Building Inspector I	36T	3851	15.00	13.00	16.00	606,528	631,280	15.00	598,858
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	41,080	44,018	1.00	44,018
1010	5101	Secretary II	10G	1132	3.00	3.00	3.00	101,322	102,752	3.00	103,376
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	35,750	36,478	1.00	36,478
1010	5101	Account Clerk II	11G	1142	1.00	0.00	0.00	30,992	0	0.00	0
1010	5101	Zoning Inspector	10G	4163	1.00	1.00	1.00	39,286	40,066	1.00	40,066
1010	5101	Payroll Specialist I	10G	1171	1.00	1.00	1.00	27,924	28,470	1.00	28,470
1010	5101	Customer Service Representative I	10G	1116	8.00	11.00	12.00	125,034	371,202	12.00	375,313
1010	5101	Account Clerk I	10G	1141	0.00	0.00	0.00	31,642	0	0.00	0
1010	5101	Clerk Typist II	09G	1122	7.00	4.00	4.00	358,254	116,948	4.00	116,948
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	29,649	30,233	1.00	30,233
1010	5101	Cashier	09G	1182	1.00	1.00	1.00	0	25,714	1.00	25,714
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-164,000	-79,000	0.00	-164,000
		Account Subtotal			**114.00**	**111.00**	**119.00**	**5,151,052**	**5,528,965**	**116.00**	**5,288,384**
1010	5112	Customer Service Representative I	10G	1116	0.00	0.00	0.00	30,350	30,350	0.00	30,350

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 620 Building 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
		Account Subtotal			**0.00**	**0.00**	**0.00**	**30,350**	**30,350**	**0.00**	**30,350**
1010	5135	Plumbing Review Committee	00B	1994	0.00	0.00	0.00	1,000	1,000	0.00	1,000
1010	5135	Board of Electrical Examiners	00B	1993	0.00	0.00	0.00	1,000	1,000	0.00	1,000
1010	5135	Board of Plumbing Examiners	00B	1985	0.00	0.00	0.00	900	900	0.00	900
1010	5135	Board of Stationary Engineers	00B	1984	0.00	0.00	0.00	2,600	2,600	0.00	2,600
1010	5135	Demolition Certification Board	00B	1995	0.00	0.00	0.00	1,000	1,000	0.00	1,000
1010	5135	Board of Examiners of Mechanical Contr	00B	1998	0.00	0.00	0.00	1,500	1,500	0.00	1,500
1010	5135	Board of Adjustment	00B	1981	0.00	0.00	0.00	11,000	11,000	0.00	11,000
1010	5135	Board of Building Appeals	00B	1990	0.00	0.00	0.00	11,000	11,000	0.00	11,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**30,000**	**30,000**	**0.00**	**30,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	22,000	25,000	0.00	25,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**22,000**	**25,000**	**0.00**	**25,000**
		Department 6200000 Total			**114.00**	**111.00**	**119.00**	**5,233,402**	**5,614,315**	**116.00**	**5,373,734**
Dept 6200010 Building Commissioner - Housing Conservation Districts											
1110	5101	Building Inspection Supervisor I	39T	3855	5.00	5.00	5.00	274,560	278,902	5.00	278,902
1110	5101	Building Inspection Supervisor II	15M	3856	1.00	1.00	1.00	63,466	63,466	1.00	64,740
1110	5101	Building Inspector II	37T	3852	16.00	13.00	14.00	750,308	656,058	14.00	656,552
1110	5101	Building Inspector I	36T	3851	9.00	11.00	11.00	354,230	420,680	11.00	421,408
1110	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-20,000	-20,000	0.00	-20,000
		Account Subtotal			**31.00**	**30.00**	**31.00**	**1,422,564**	**1,399,106**	**31.00**	**1,401,602**
1110	5172	Overtime	0	0	0.00	0.00	0.00	20,000	20,000	0.00	20,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**20,000**	**20,000**	**0.00**	**20,000**
		Department 6200010 Total			**31.00**	**30.00**	**31.00**	**1,442,564**	**1,419,106**	**31.00**	**1,421,602**
Dept 6200001 Building Commissioner - Code Enforcement - Lead Remediation											
1116	5101	Building Inspector II	37T	3852	0.67	1.00	1.00	30,349	45,656	1.00	45,656
1116	5101	Environmental Health Supervisor	14G	5638	1.00	1.00	1.00	57,824	58,968	1.00	58,968
1116	5101	Labor Foreman II	13G	3125	0.00	0.00	1.00	0	36,764	1.00	36,764
1116	5101	Client Service Coordinator I	13G	6147	1.67	2.00	2.00	81,940	98,020	2.00	98,020
1116	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	48,152	49,114	1.00	49,114
1116	5101	Lead Abatement Inspector	13G	5626	6.34	5.00	5.00	249,149	183,600	5.00	183,600
1116	5101	Labor Foreman I	12G	3121	1.00	0.00	1.00	43,342	33,020	1.00	33,020
1116	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	31,616	33,228	1.00	33,228
1116	5101	Lead Abatement Worker	11G	5625	6.00	3.00	3.00	191,516	98,280	3.00	98,280
1116	5101	Program Manager II	16M	1694	1.00	1.00	1.00	71,006	72,436	1.00	72,436
1116	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	53,638	53,014	2.00	53,014
		Account Subtotal			**21.68**	**17.00**	**19.00**	**858,532**	**762,100**	**19.00**	**762,100**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 620 Building 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
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	0	43,900	0.00	43,900
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**43,900**	**0.00**	**43,900**
		Department 6200001 Total			**21.68**	**17.00**	**19.00**	**858,532**	**806,000**	**19.00**	**806,000**
Dept 6200003 Building Commissioner - Building Demolition and Board-Up											
1116	5101	Building Inspection Supervisor II	15M	3856	2.00	1.00	2.00	132,886	111,384	2.00	111,384
1116	5101	Building Inspection Supervisor I	39T	3855	4.00	4.00	4.00	215,358	230,828	4.00	230,828
1116	5101	Building Inspector II	37T	3852	6.00	6.00	6.00	270,374	273,390	6.00	275,574
1116	5101	Building Inspector I	36T	3851	2.00	2.00	2.00	78,468	77,818	2.00	77,818
1116	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	34,346	35,022	1.00	35,022
1116	5101	Utility Worker (Lead)	10G	3118	2.00	2.00	2.00	58,105	58,054	2.00	58,054
1116	5101	Utility Worker	09G	3117	5.00	4.00	5.00	140,036	142,837	5.00	142,837
		Account Subtotal			**22.00**	**20.00**	**22.00**	**929,573**	**929,333**	**22.00**	**931,517**
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	106,100	106,100	0.00	106,100
		Account Subtotal			**0.00**	**0.00**	**0.00**	**106,100**	**106,100**	**0.00**	**106,100**
1116	5172	Overtime	0	0	0.00	0.00	0.00	4,000	4,000	0.00	4,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**4,000**	**4,000**	**0.00**	**4,000**
		Department 6200003 Total			**22.00**	**20.00**	**22.00**	**1,039,673**	**1,039,433**	**22.00**	**1,041,617**
Dept 6200000 Building Commissioner											
1164	5101	Building Inspector II	37T	3852	0.33	1.00	1.00	15,151	46,410	1.00	46,410
1164	5101	Client Service Coordinator I	13G	6147	0.33	0.00	0.00	14,156	0	0.00	0
1164	5101	Lead Abatement Inspector	13G	5626	0.67	2.00	2.00	25,202	62,161	2.00	75,010
		Account Subtotal			**1.33**	**3.00**	**3.00**	**54,509**	**108,571**	**3.00**	**121,420**
		Department 6200000 Total			**1.33**	**3.00**	**3.00**	**54,509**	**108,571**	**3.00**	**121,420**
Dept 6200000 Building Commissioner											
1165	5101	Building Inspector II	37T	3852	2.00	1.00	1.00	84,916	51,714	1.00	51,714
1165	5101	Building Inspector I	36T	3851	1.00	2.00	2.00	41,782	79,976	2.00	79,820
1165	5101	Building Inspection Supervisor I	39T	3855	1.00	1.00	1.00	51,714	52,748	1.00	52,748
		Account Subtotal			**4.00**	**4.00**	**4.00**	**178,412**	**184,438**	**4.00**	**184,282**
		Department 6200000 Total			**4.00**	**4.00**	**4.00**	**178,412**	**184,438**	**4.00**	**184,282**
620		**Building Commissioner Total**			**194.01**	**185.00**	**198.00**	**8,807,092**	**9,171,863**	**195.00**	**8,948,655**

Fund 1010

Dept 6220000 Neighborhood Stabilization

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,731,005	1,852,343	1,821,062	1,838,342	1,823,038
5136000	Employer Social Security Coverage	133,574	142,754	139,311	140,633	139,463
5137000	Employees Health Insurance	224,061	246,647	264,778	291,388	287,211
5138000	Employee Retirement Plan	245,323	280,071	276,255	278,877	253,949
5138100	Employee Retirement - Debt Contribution	25,744	33,224	34,600	34,928	32,815
5142000	Employees Life Insurance	6,274	7,983	7,976	8,052	7,985
5144201	Long Term Disability	0	0	2,277	2,298	2,279
5147000	Workers Comp - Insurance & Admin.	20,804	22,228	21,853	22,060	21,877
5197000	Reserve for Twenty-Seventh Pay	7,199	7,307	7,467	7,537	7,475
	Subtotal	**2,393,984**	**2,592,557**	**2,575,579**	**2,624,115**	**2,576,092**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	8,281	4,172	6,000	6,000	6,000
5246000	Education and Training	469	0	100	0	0
	Subtotal	**8,750**	**4,172**	**6,100**	**6,000**	**6,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,310	2,758	3,310	3,472	3,472
	Subtotal	**3,310**	**2,758**	**3,310**	**3,472**	**3,472**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	9,080	7,076	8,375	12,245	12,245
	Subtotal	**9,080**	**7,076**	**8,375**	**12,245**	**12,245**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,976	850	3,500	1,200	1,200
5636000	Communications	17,600	17,539	23,945	11,745	11,745
5636166	Pagers	50	42	60	30	30
5647000	Transportation	85,590	88,020	90,720	90,720	90,720
5653000	Internal Service	2,411	3,174	4,000	4,000	4,000
5659000	Professional Services	0	0	0	750	750
	Subtotal	**108,627**	**109,625**	**122,225**	**108,445**	**108,445**
	Department Total	**2,523,751**	**2,716,188**	**2,715,589**	**2,754,277**	**2,706,254**

City of St. Louis
FY 2015-16

Fund 1165

Dept 6220000 Neighborhood Stabilization - Grants

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	6,975	6,577	7,710	7,866	7,866
5136000	Employer Social Security Coverage	531	504	590	602	602
5137000	Employees Health Insurance	1,056	1,158	1,586	1,604	1,581
5138000	Employee Retirement Plan	870	996	1,170	1,193	1,096
5138100	Employee Retirement - Debt Contribution	35	118	146	149	142
5142000	Employees Life Insurance	39	16	34	34	34
5144201	Long Term Disability	0	0	10	10	10
5147000	Workers Comp - Insurance & Admin.	52	79	93	94	94
	Subtotal	**9,558**	**9,448**	**11,339**	**11,552**	**11,425**
	CONTRACTUAL and OTHER SERVICES					
5660000	Legal Services	3,698	2,465	0	0	0
	Subtotal	**3,698**	**2,465**	**0**	**0**	**0**
	Department Total	**13,256**	**11,913**	**11,339**	**11,552**	**11,425**

Fund 1169

Dept 6220000 Neighborhood Stabilization - Grants

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	564,548	479,636	92,898	94,770	94,770
5136000	Employer Social Security Coverage	47,852	39,910	7,107	7,250	7,250
5137000	Employees Health Insurance	68,433	62,921	12,684	13,952	13,752
5138000	Employee Retirement Plan	80,393	79,037	14,093	14,377	13,201
5138100	Employee Retirement - Debt Contribution	8,207	7,854	1,765	1,801	1,706
5142000	Employees Life Insurance	2,038	2,090	407	415	415
5144000	Workers' Compensation - Disability	9,622	4,360	0	0	0
5144201	Long Term Disability	0	0	116	118	118
5147000	Workers Comp - Insurance & Admin.	6,255	5,357	1,115	1,137	1,137
5172000	Overtime - Regular Employees	219,620	157,134	0	0	0
	Subtotal	**1,006,968**	**838,299**	**130,185**	**133,820**	**132,349**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,421	88	0	0	0
5237000	Public Health and Safety	4,082	10,052	0	0	0
	Subtotal	**5,503**	**10,140**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	-631,986	0	0	0	0
	Subtotal	**-631,986**	**0**	**0**	**0**	**0**
	CAPITAL ASSETS					
5537000	Public Health and Safety	773,721	0	0	0	0
	Subtotal	**773,721**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,643	0	0	0	0
5636000	Communications	1,994	1,992	0	0	0
5637000	Public Health and Safety	148,572	96,593	0	0	0
5647000	Transportation	0	1,731	0	0	0
5648000	Membership Fees	355	0	0	0	0
5659000	Professional Services	174,006	54,769	0	0	0
	Subtotal	**327,570**	**155,085**	**0**	**0**	**0**
	Department Total	**1,481,776**	**1,003,524**	**130,185**	**133,820**	**132,349**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 622 Neighborhood Stabilization

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 6220000		**Neighborhood Stabilization**									
1010	5101	Neighborhood Development Executive	17M	3872	1.00	1.00	1.00	68,770	62,946	1.00	62,946
1010	5101	Customer Service Manager	16M	1726	1.00	1.00	1.00	55,952	60,164	1.00	54,860
1010	5101	Neighborhood Improvement Specialist	14G	3871	25.00	23.00	25.00	1,188,564	1,205,594	25.00	1,205,594
1010	5101	Neighborhood Improvement Supervisor	15G	3873	3.00	3.00	3.00	149,058	152,048	3.00	152,048
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	37,128	36,400	1.00	36,400
1010	5101	Customer Service Representative II	11G	1117	1.00	1.00	1.00	32,864	32,864	1.00	32,864
1010	5101	Secretary II	10G	1132	0.75	0.77	0.77	25,700	26,220	0.77	26,220
1010	5101	Payroll Specialist I	10G	1171	1.00	1.00	1.00	30,160	30,758	1.00	30,758
1010	5101	Customer Service Representative I	10G	1116	8.00	5.00	8.00	242,866	231,348	8.00	231,348
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-10,000	-10,000	0.00	-10,000
		Account Subtotal			**41.75**	**36.77**	**41.77**	**1,821,062**	**1,828,342**	**41.77**	**1,823,038**
		Department 6220000 Total			**41.75**	**36.77**	**41.77**	**1,821,062**	**1,828,342**	**41.77**	**1,823,038**
Dept 6220000		**Neighborhood Stabilization**									
1165	5101	Secretary II	10G	1132	0.25	0.23	0.23	7,710	7,866	0.23	7,866
		Account Subtotal			**0.25**	**0.23**	**0.23**	**7,710**	**7,866**	**0.23**	**7,866**
		Department 6220000 Total			**0.25**	**0.23**	**0.23**	**7,710**	**7,866**	**0.23**	**7,866**
Dept 6220000		**Neighborhood Stabilization - Grants**									
1169	5101	Program Manager I	15M	1693	1.00	1.00	1.00	52,728	53,794	1.00	53,794
1169	5101	Program Supervisor	13M	1692	1.00	1.00	1.00	40,170	40,976	1.00	40,976
		Account Subtotal			**2.00**	**2.00**	**2.00**	**92,898**	**94,770**	**2.00**	**94,770**
		Department 6220000 Total			**2.00**	**2.00**	**2.00**	**92,898**	**94,770**	**2.00**	**94,770**
622		**Neighborhood Stabilization Total**			**44.00**	**39.00**	**44.00**	**1,921,670**	**1,930,978**	**44.00**	**1,925,674**

City of St. Louis
FY 2015-16

Fund 1010

Dept 6250000 City Emergency Management Agency

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	180,371	135,331	99,996	102,934	102,934
5136000	Employer Social Security Coverage	13,371	10,290	7,650	7,874	7,874
5137000	Employees Health Insurance	20,185	18,545	12,684	13,952	13,752
5138000	Employee Retirement Plan	25,794	23,451	15,169	15,615	14,339
5138100	Employee Retirement - Debt Contribution	2,702	2,838	1,900	1,956	1,853
5142000	Employees Life Insurance	662	675	438	451	451
5144201	Long Term Disability	0	0	125	129	129
5147000	Workers Comp - Insurance & Admin.	2,164	1,624	1,200	1,235	1,235
5197000	Reserve for Twenty-Seventh Pay	764	404	410	422	422
	Subtotal	**246,013**	**193,158**	**139,572**	**144,568**	**142,989**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,998	2,730	3,000	3,000	3,000
5236000	Communications	953	1,517	2,500	2,500	2,500
5238000	Facility and Grounds	799	106	500	500	500
5246000	Education and Training	0	1,500	1,500	1,500	1,500
	Subtotal	**6,750**	**5,853**	**7,500**	**7,500**	**7,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	3,114	1,061	6,000	6,000	6,000
5636000	Communications	4,498	4,767	7,775	7,775	7,775
5637000	Public Health and Safety	55,324	0	0	0	0
5637144	Maintenance Contracts	0	0	0	0	0
5647000	Transportation	1,885	818	2,000	2,000	2,000
5648000	Membership Fees	464	484	1,500	1,500	1,500
5653000	Internal Service	288	96	400	400	400
5655000	Internal Service - Gasoline & Diesel Fuel	1,890	1,961	2,250	2,250	2,250
	Subtotal	**67,463**	**9,187**	**19,925**	**19,925**	**19,925**
	Department Total	**320,226**	**208,198**	**166,997**	**171,993**	**170,414**

City of St. Louis
FY 2015-16

Fund 1169

Dept 6250000 City Emergency Management Agency

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	62,933	99,996	102,934	102,934
5136000	Employer Social Security Coverage	0	4,551	7,650	7,874	7,874
5137000	Employees Health Insurance	0	5,564	12,684	13,952	13,752
5138000	Employee Retirement Plan	0	7,472	15,169	15,615	14,339
5138100	Employee Retirement - Debt Contribution	0	830	1,900	1,956	1,853
5142000	Employees Life Insurance	0	215	438	451	451
5144201	Long Term Disability	0	0	125	129	129
5147000	Workers Comp - Insurance & Admin.	0	755	1,200	1,235	1,235
	Subtotal	**0**	**82,320**	**139,162**	**144,146**	**142,567**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	2,537	3,000	3,000	3,000
5236000	Communications	0	473	2,500	2,500	2,500
5238000	Facility and Grounds	0	0	500	500	500
5246000	Education and Training	0	0	1,500	1,500	1,500
	Subtotal	**0**	**3,010**	**7,500**	**7,500**	**7,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	6,000	6,000	6,000
5636000	Communications	0	0	7,775	7,775	7,775
5637144	Maintenance Contracts	0	7	0	0	0
5647000	Transportation	0	0	2,000	2,000	2,000
5648000	Membership Fees	0	0	1,500	1,500	1,500
5653000	Internal Service	0	0	400	400	400
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	2,250	2,250	2,250
5659500	Grant Match - Misc	0	0	12,000	12,000	12,000
	Subtotal	**0**	**7**	**31,925**	**31,925**	**31,925**
	Department Total	**0**	**85,337**	**178,587**	**183,571**	**181,992**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 625 City Emergency Management Agency

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	**6250000**	**City Emergency Management Agency**									
1010	5101	Commissioner of Emergency Managemen	17M	2181	0.50	0.50	0.50	32,734	33,384	0.50	33,384
1010	5101	Communications Center Coordinator	14G	2161	0.50	0.50	0.50	21,294	21,710	0.50	21,710
1010	5101	Program Specialist I	11G	1696	0.50	0.50	0.50	19,838	20,644	0.50	20,644
1010	5101	Administrative Assistant I	13G	1621	0.50	0.50	0.50	26,130	27,196	0.50	27,196
		Account Subtotal			**2.00**	**2.00**	**2.00**	**99,996**	**102,934**	**2.00**	**102,934**
		Department 6250000 Total			**2.00**	**2.00**	**2.00**	**99,996**	**102,934**	**2.00**	**102,934**
Dept	**6250000**	**City Emergency Management Agency**									
1169	5101	Commissioner of Emergency Managemen	17M	2181	0.50	0.50	0.50	32,734	33,384	0.50	33,384
1169	5101	Communications Center Coordinator	14G	2161	0.50	0.50	0.50	21,294	21,710	0.50	21,710
1169	5101	Administrative Assistant I	13G	1621	0.50	0.50	0.50	26,130	27,196	0.50	27,196
1169	5101	Program Specialist I	11G	1696	0.50	0.50	0.50	19,838	20,644	0.50	20,644
		Account Subtotal			**2.00**	**2.00**	**2.00**	**99,996**	**102,934**	**2.00**	**102,934**
		Department 6250000 Total			**2.00**	**2.00**	**2.00**	**99,996**	**102,934**	**2.00**	**102,934**
625		**City Emergency Management Agency Total**			**4.00**	**4.00**	**4.00**	**199,992**	**205,868**	**4.00**	**205,868**

Fund 1010

Dept 6320000 Corrections / MSI

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	6,319,517	6,455,947	6,683,421	7,527,156	6,794,127
5112000	Salaries-Per Performance Employees	0	0	10,000	10,000	10,000
5136000	Employer Social Security Coverage	521,900	520,317	550,297	614,842	558,766
5137000	Employees Health Insurance	954,542	1,029,700	1,204,980	1,367,296	1,306,440
5138000	Employee Retirement Plan	906,586	1,007,519	1,013,875	1,141,870	946,422
5138100	Employee Retirement - Debt Contribution	94,938	119,538	126,985	143,016	122,294
5142000	Employees Life Insurance	22,174	27,166	29,273	32,969	29,758
5144000	Workers' Compensation - Disability	44,998	42,258	86,117	0	86,117
5144201	Long Term Disability	0	0	8,354	9,409	8,493
5145000	Workers' Compensation - Settlements	0	0	317,000	317,000	418,000
5147000	Workers Comp - Insurance & Admin.	75,834	77,471	80,201	90,326	81,530
5172000	Overtime - Regular Employees	775,886	622,375	500,000	500,000	500,000
5197000	Reserve for Twenty-Seventh Pay	29,058	27,181	27,402	30,861	27,856
	Subtotal	**9,745,433**	**9,929,472**	**10,637,905**	**11,784,745**	**10,889,803**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	18,616	18,812	20,000	20,000	20,000
5236000	Communications	0	0	2,500	2,500	2,500
5237000	Public Health and Safety	96,558	93,603	100,000	175,000	100,000
5238000	Facility and Grounds	86,018	76,433	135,000	135,000	135,000
	Subtotal	**201,192**	**188,848**	**257,500**	**332,500**	**257,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	9,612	8,872	8,873	8,873	8,873
5337000	Public Health and Safety	0	0	0	28,800	0
5338000	Facility and Grounds	1,957	0	0	0	0
	Subtotal	**11,569**	**8,872**	**8,873**	**37,673**	**8,873**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	0	57,000	0
	Subtotal	**0**	**0**	**0**	**57,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	21,603	8,308	11,600	11,600	11,600
5636000	Communications	1,553	6,342	7,760	7,760	7,760
5637208	Inmate Medical Services	3,492,628	3,704,186	3,877,000	3,627,000	3,627,000
5637740	Inmate Meal Services	1,555,136	1,340,165	1,500,000	1,300,000	1,300,000
5638000	Facility and Grounds	99,008	109,792	115,870	200,867	115,867
5646000	Education and Training	0	0	0	20,000	0
5647000	Transportation	0	0	0	0	0
5653000	Internal Service	0	0	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	14,997	16,996	15,000	17,000	17,000
5659000	Professional Services	14,655	12,879	75,900	75,900	75,900
	Subtotal	**5,199,580**	**5,198,668**	**5,603,130**	**5,260,127**	**5,155,127**
	Department Total	**15,157,774**	**15,325,860**	**16,507,408**	**17,472,045**	**16,311,303**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 632 Corrections / MSI

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	**6320000**	**Corrections / MSI**									
1010	5101	Detention Center Superintendent	18M	2371	1.00	1.00	1.00	84,942	77,584	1.00	77,584
1010	5101	Correctional Chief of Security	15M	2338	1.00	1.00	1.00	48,776	50,752	1.00	50,752
1010	5101	Correctional Unit Manager	15M	2375	1.00	1.00	1.00	54,236	55,328	1.00	55,328
1010	5101	Correctional Shift Supervisor	14G	2335	6.00	6.00	6.00	262,860	268,996	6.00	268,996
1010	5101	Correctional Case Worker	12G	2337	5.00	4.00	5.00	210,678	192,790	5.00	192,790
1010	5101	Correctional Officer II	12G	2332	23.00	23.00	23.00	884,676	902,616	23.00	905,034
1010	5101	Correctional Officer I	11G	2331	149.00	141.00	155.00	5,161,314	5,457,972	149.00	5,258,136
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	36,790	37,518	1.00	37,518
1010	5101	Clerk II	09G	1113	1.00	1.00	1.00	26,234	26,754	1.00	26,754
1010	5101	Clerk Typist I	08G	1121	2.00	2.00	2.00	61,646	61,646	2.00	62,166
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-86,117	0	0.00	-86,117
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-450,014	0	0.00	-450,014
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	387,400	395,200	0.00	395,200
		Account Subtotal			**190.00**	**181.00**	**196.00**	**6,683,421**	**7,527,156**	**190.00**	**6,794,127**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	10,000	10,000	0.00	10,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**10,000**	**10,000**	**0.00**	**10,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	500,000	500,000	0.00	500,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**500,000**	**500,000**	**0.00**	**500,000**
		Department 6320000 Total			**190.00**	**181.00**	**196.00**	**7,193,421**	**8,037,156**	**190.00**	**7,304,127**
632		**Corrections / MSI Total**			**190.00**	**181.00**	**196.00**	**7,193,421**	**8,037,156**	**190.00**	**7,304,127**

Fund 1010

Dept 6330000 City Justice Center

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	9,419,953	10,351,559	10,711,947	11,320,036	10,847,215
5112000	Per Performance Employees	20,496	21,286	23,000	23,000	23,000
5136000	Employer Social Security Coverage	798,723	842,016	859,933	906,451	870,281
5137000	Employees Health Insurance	1,418,573	1,655,123	1,927,968	2,176,512	2,090,304
5138000	Employee Retirement Plan	1,339,473	1,611,644	1,625,003	1,717,249	1,511,017
5138100	Employee Retirement - Debt Contribution	139,849	191,206	203,527	215,080	195,250
5142000	Employees Life Insurance	32,815	43,915	46,919	49,582	47,510
5144000	Workers' Compensation - Disability	41,571	81,446	112,563	0	112,563
5144201	Long Term Disability	0	0	13,390	14,150	13,559
5145000	Workers' Compensation - Settlements	0	0	258,000	258,000	387,000
5147000	Workers Comp - Insurance & Admin.	113,039	124,219	128,544	135,840	130,167
5172000	Overtime - Regular Employees	1,313,906	980,646	506,000	506,000	506,000
5197000	Reserve for Twenty-Seventh Pay	41,849	43,666	43,919	46,412	44,474
	Subtotal	**14,680,247**	**15,946,726**	**16,460,713**	**17,368,312**	**16,778,340**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	34,502	82,053	37,300	37,300	37,300
5236000	Communications	0	79	5,000	5,000	5,000
5237000	Public Health and Safety	132,940	120,279	150,000	235,000	150,000
5238000	Facility and Grounds	61,206	64,028	75,000	75,000	75,000
5246000	Education and Training	1,351	2,204	4,300	4,300	4,300
	Subtotal	**229,999**	**268,643**	**271,600**	**356,600**	**271,600**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	16,389	14,819	20,500	20,500	20,500
5337000	Public Health and Safety	0	0	0	38,400	0
	Subtotal	**16,389**	**14,819**	**20,500**	**58,900**	**20,500**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	0	15,200	0
5437000	Public Health and Safety	32,037	0	0	0	0
	Subtotal	**32,037**	**0**	**0**	**15,200**	**0**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	0	92,000	0
	Subtotal	**0**	**0**	**0**	**92,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	20,843	20,016	27,400	34,211	34,211
5636000	Communications	103,386	122,140	74,520	125,000	125,000
5637208	Inmate Medical Services	4,264,121	3,900,864	4,274,000	4,274,000	4,274,000
5637740	Inmate Meal Services	1,075,929	1,121,000	979,487	979,487	979,487
5638000	Facility and Grounds	209,260	202,958	151,070	337,267	187,267
5638091	Security	0	0	5,600	5,600	5,600
5646000	Education and Training	648	401	0	20,000	0
5646126	Training Certification	0	0	20,000	0	0
5647000	Transportation	0	0	0	0	0

Fund 1010

Dept 6330000 City Justice Center

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
5653000	Internal Service	28,966	26,223	36,950	36,500	36,500
5655000	Internal Service - Gasoline & Diesel Fuel	2,479	1,130	2,500	2,500	2,500
5659000	Professional Services	188,716	224,657	226,000	226,000	226,000
	Subtotal	**5,894,348**	**5,619,389**	**5,797,527**	**6,040,565**	**5,870,565**
	Department Total	**20,853,020**	**21,849,577**	**22,550,340**	**23,931,577**	**22,941,005**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 633 City Justice 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
Dept 6330000		**City Justice Center**									
1010	5101	Commissioner of Corrections	20M	2373	1.00	1.00	1.00	103,064	107,224	1.00	107,224
1010	5101	Detention Center Superintendent	18M	2371	1.00	1.00	1.00	75,140	72,202	1.00	72,202
1010	5101	Correctional Center Superintendent	19M	2372	0.00	0.00	1.00	0	82,914	0.00	0
1010	5101	Engineering Manager II	18M	4313	1.00	1.00	1.00	73,658	75,140	1.00	75,140
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	64,194	62,946	1.00	62,946
1010	5101	HVAC Mechanic	36T	3417	2.00	1.00	2.00	86,008	87,958	2.00	87,958
1010	5101	Plumber	36T	3251	1.00	1.00	1.00	55,094	56,186	1.00	56,186
1010	5101	Electronic Control Systems Technician I	36T	3442	0.00	0.00	1.00	0	36,478	1.00	36,478
1010	5101	Locksmith	35T	3416	1.00	1.00	1.00	35,542	36,244	1.00	36,244
1010	5101	Mechanical Maintenance Worker	35T	3413	1.00	1.00	1.00	48,126	34,840	1.00	34,840
1010	5101	Correctional Chief of Security	15M	2338	1.00	1.00	1.00	52,806	53,872	1.00	53,872
1010	5101	Process Control Specialist	15P	4265	0.00	0.00	0.00	47,814	0	0.00	0
1010	5101	Program Manager I	15M	1693	0.00	0.00	1.00	0	47,814	0.00	0
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	55,952	57,070	1.00	57,070
1010	5101	Payroll Supervisor	14M	1173	1.00	1.00	1.00	41,730	42,562	1.00	42,562
1010	5101	Building Maintenance and Operations Sup	14G	3753	2.00	2.00	2.00	105,066	119,340	2.00	119,340
1010	5101	Records Retention Supervisor	14G	1187	1.00	1.00	1.00	41,730	43,420	1.00	43,420
1010	5101	Correctional Training Coordinator	14G	2381	1.00	0.00	1.00	43,420	41,730	1.00	41,730
1010	5101	Correctional Unit Manager	15M	2375	1.00	1.00	1.00	51,220	52,234	1.00	52,234
1010	5101	Client Service Coordinator II	14G	6148	1.00	1.00	1.00	50,310	51,324	1.00	51,324
1010	5101	Correctional Shift Supervisor	14G	2335	6.00	6.00	6.00	273,494	274,456	6.00	274,456
1010	5101	Accountant I	13G	1441	1.00	1.00	1.00	36,400	37,128	1.00	37,128
1010	5101	Correctional Officer II	12G	2332	28.00	26.00	28.00	1,080,560	1,087,424	28.00	1,087,424
1010	5101	Correctional Case Worker	12G	2337	4.00	3.00	4.00	153,426	158,002	4.00	158,002
1010	5101	Program Specialist II	12G	1691	2.00	2.00	2.00	95,576	96,850	2.00	96,850
1010	5101	Correctional Training Officer	13G	2384	2.00	2.00	2.00	77,350	78,910	2.00	78,910
1010	5101	Correctional Investigator	12G	2339	2.00	2.00	2.00	80,834	82,784	2.00	82,784
1010	5101	Correctional Officer I	11G	2331	196.00	180.00	202.00	6,818,016	7,043,946	198.00	6,914,466
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	36,712	36,712	1.00	36,712
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	30,394	30,992	1.00	30,992
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	37,206	37,960	1.00	37,960
1010	5101	Inventory Coordinator	10G	1215	1.00	1.00	1.00	38,012	38,012	1.00	38,766
1010	5101	Building Maintenance Worker	10G	3411	8.00	8.00	8.00	250,224	272,038	8.00	272,038
1010	5101	Payroll Specialist I	10G	1171	2.00	2.00	2.00	70,174	70,174	2.00	70,174
1010	5101	Utility Worker	09G	3117	5.00	4.00	4.00	79,690	108,602	4.00	108,602
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	1.00	27,534	28,080	1.00	28,080
1010	5101	Clerk Typist II	09G	1122	3.00	3.00	3.00	119,652	85,124	3.00	85,124
1010	5101	Clerk II	09G	1113	2.00	2.00	2.00	56,888	58,032	2.00	58,032
1010	5101	Receptionist	08G	1161	1.00	1.00	2.00	25,402	51,324	1.00	25,922

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 633 City Justice 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
1010	5101	Clerk Typist I	08G	1121	7.00	6.00	7.00	164,476	190,736	6.00	165,334
1010	5101	Clerk I	08G	1112	2.00	2.00	2.00	51,844	52,884	2.00	52,884
1010	5101	Inventory Control Technician I	08G	1211	9.00	9.00	9.00	239,772	238,368	9.00	238,368
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-112,563	0	0.00	-112,563
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-450,000	0	0.00	-450,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	400,000	0	0.00	400,000
		Account Subtotal			**303.00**	**280.00**	**312.00**	**10,711,947**	**11,320,036**	**304.00**	**10,847,215**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	23,000	23,000	0.00	23,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**23,000**	**23,000**	**0.00**	**23,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	506,000	506,000	0.00	506,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**506,000**	**506,000**	**0.00**	**506,000**
		Department 6330000 Total			**303.00**	**280.00**	**312.00**	**11,240,947**	**11,849,036**	**304.00**	**11,376,215**
633		**City Justice Center Total**			**303.00**	**280.00**	**312.00**	**11,240,947**	**11,849,036**	**304.00**	**11,376,215**

Fund 1010

Dept 6500000 Police Department

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	21,332,652	18,454,941	17,798,914	17,393,574	17,085,342
5102000	Salaries-Uniformed Positions	47,535,733	50,414,609	52,490,481	58,301,609	55,160,844
5112000	Per Performance Employees	0	0	16,116	16,800	16,800
5112000	Salaries-Per Performance Employees	9,823	8,002	0	0	0
5135000	Members - Various Boards	1,000	0	0	0	0
5136000	Employer Social Security / Medicare	2,347,848	2,136,832	2,239,684	2,326,271	2,299,599
5137000	Employees Health Insurance	4,302,966	4,569,514	8,348,674	8,202,900	8,020,774
5137152	Retiree Medical Insurance	9,025,158	10,625,296	11,436,097	11,976,055	11,976,055
5137999	Employees Dental Insurance	0	0	0	595,977	584,585
5138000	Employee Retirement Plan	0	0	2,676,753	2,500,549	2,464,132
5138100	Employee Retirement - Debt Contribution	333,762	336,875	335,256	341,066	336,099
5138125	Employee Contribution Retirement	3,151,761	2,870,428	0	0	0
5139000	Police Retirement Plan	0	0	0	100,920	0
5142000	Employees Life Insurance	371,824	311,132	221,346	398,337	394,990
5142152	Life Insurance - Retirees	9,119	4,963	10,400	10,400	10,400
5144000	Workers' Compensation - Disability	3,504,366	4,539,867	3,200,000	3,401,952	3,341,440
5144201	Long Term Disability	0	0	208,246	375,715	372,990
5144663	Excess Workers Comp	0	526,228	650,000	500,285	491,388
5147000	Workers Comp - Insurance & Admin.	0	260	0	0	0
5170000	Prior Year Encumbrance	2,181,647	3,121,897	0	0	0
5172000	Overtime - Regular Employees	4,821,297	5,283,025	4,200,289	0	0
5172124	Commissioned Overtime	0	0	0	4,759,974	5,159,974
5172125	Civillian Overtime	0	0	0	348,235	348,235
5197000	Reserve for Twenty-Seventh Pay	306,379	295,963	360,104	378,556	372,505
	Subtotal	**99,235,335**	**103,499,832**	**104,192,360**	**111,929,175**	**108,436,152**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	590,533	504,001	676,803	713,158	713,158
5236000	Communications	0	9,809	86,889	182,379	82,379
5236022	Telephone Parts/Supplies	5,857	1,538	46,300	55,625	55,625
5236023	Radio Parts/Equipment	69,370	0	0	0	0
5237000	Public Health and Safety	659,635	347,889	849,821	1,287,837	1,157,837
5237007	Ammunition	12,815	2,496	182,450	388,450	388,450
5237106	Wearing Apparel	402,252	326,589	681,060	1,035,890	935,890
5238000	Facility and Grounds	186,697	81,557	105,707	104,532	0
5239000	Fleet	747,986	68,296	2,500	2,500	2,500
5239052	Gasoline & Diesel Fuel	2,128,859	1,985,775	6,990	0	0
5239137	Auto Parts/Materials	-25,472	931	0	0	0
5246000	Education and Training	54,952	46,041	99,630	99,070	99,070
5251000	Recreation	11,877	3,420	28,100	28,000	28,000
5270000	Prior Year Encumbrances	940,059	752,157	0	0	0
	Subtotal	**5,785,420**	**4,130,499**	**2,766,250**	**3,897,441**	**3,462,909**
	RENTAL and NON-CAPITAL LEASES					
5337000	Public Health and Safety	161,422	142,296	240,750	222,450	222,450

Fund 1010

Dept 6500000 Police Department

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
5338000	Facility and Grounds	239	0	0	0	0
5370000	Prior Year Encumbrances	36,456	31,481	0	0	0
	Subtotal	**198,117**	**173,777**	**240,750**	**222,450**	**222,450**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	391,851	61,466	106,446	82,768	82,768
5436000	Communications	1,520	0	0	0	0
5437000	Public Health and Safety	25,814	191,650	136,000	101,000	101,000
5439000	Fleet	30,738	5,465	0	240,900	192,000
5470000	Prior Year Encumbrances	29,370	67,021	0	0	0
	Subtotal	**479,293**	**325,602**	**242,446**	**424,668**	**375,768**
	CAPITAL ASSETS					
5535000	Office and Computer	106,554	0	0	76,500	76,500
5537000	Public Health and Safety	15,851	0	0	225,000	225,000
5538000	Facility and Grounds	10,899	0	0	0	0
5539000	Fleet	48,965	-3,145	6,400	1,959,603	1,570,000
5570000	Prior Year Encumbrances	1,300,091	1,763,393	0	0	0
	Subtotal	**1,482,360**	**1,760,248**	**6,400**	**2,261,103**	**1,871,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	139,670	130,714	299,485	353,043	353,043
5635093	Software & Licenses	953,154	816,000	1,065,146	1,153,467	1,153,467
5636000	Communications	871,375	172,069	1,435,143	2,001,948	1,921,948
5637000	Public Health and Safety	128,591	165,784	244,990	230,290	230,290
5637079	Postage	56,404	35,149	55,500	55,000	55,000
5638000	Facility and Grounds	480,546	69,504	0	0	0
5639000	Fleet	103,634	16,991	1,500	1,500	1,500
5639103	Vehicle Washing	0	0	56,000	56,000	56,000
5645000	Travel	9,065	4,592	15,000	15,000	15,000
5646000	Education and Training	10,903	13,390	94,711	97,410	97,410
5646090	Scholarship Program	191,647	149,405	210,000	210,000	210,000
5647000	Transportation	25,841	14,718	14,700	14,700	14,700
5648000	Membership Fees	32,705	23,280	59,496	73,820	73,820
5649110	Utilities - Electric	767,594	373,928	0	0	0
5649111	Utilities - Natural Gas	29,568	2,209	0	0	0
5649112	Utilities - Steam	413,393	9,619	0	0	0
5649113	Utilities - Sewer	42,523	10,350	0	0	0
5654000	Healthcare Service	662,954	720,318	764,000	818,360	818,360
5654084	Psychiatric Evaluations	6,381	1,750	0	9,000	9,000
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	2,402,360	2,170,000	1,870,000
5659000	Professional Services	432,849	445,671	825,166	1,146,983	402,385
5659058	Insurance Consultant	187,252	46,813	0	0	0
5659060	Investigative & Informant	42,000	1,500	32,953	30,000	30,000
5659082	Promotional Consultant	30,294	42,878	0	195,000	0
5659086	Recruiting	25,296	4,096	0	162,500	0
5659088	REJIS	1,746,906	1,583,667	1,800,101	1,800,101	1,800,101

Fund 1010

Dept 6500000 Police Department

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
5659095	Other Systems Development	0	0	0	0	0
5659138	Benefits Consulting	31,292	2,104	0	0	0
5659215	Police - HR Software	0	0	0	0	270,810
5659216	Police - Metro Air Support	0	0	0	0	260,000
5659217	Police - Real Time Crime Center	0	0	0	0	150,000
5660000	Legal Services	174,244	43,237	75,000	0	0
5660025	Damage Claims	1,078	0	3,000	5,000	5,000
5663000	Surety Bond Premiums and Insurance	50,764	65,186	66,000	70,000	70,000
5670000	Prior Year Encumbrances	1,052,294	1,842,777	0	0	0
	Subtotal	**8,700,217**	**6,807,699**	**9,520,251**	**10,669,122**	**9,867,834**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	0	0	176,412	179,958	179,958
5756000	Interest Payments	0	0	19,426	15,880	15,880
	Subtotal	**0**	**0**	**195,838**	**195,838**	**195,838**
	Department Total	**115,880,742**	**116,697,657**	**117,164,295**	**129,599,797**	**124,432,451**

Fund 1110

Dept 6500000 Police Department

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5102000	Salaries-Uniformed Positions	8,961,390	9,722,228	8,929,950	7,627,403	9,627,403
5136000	Employer Social Security Coverage	78,610	117,772	102,050	110,597	110,597
	Subtotal	**9,040,000**	**9,840,000**	**9,032,000**	**7,738,000**	**9,738,000**
	Department Total	**9,040,000**	**9,840,000**	**9,032,000**	**7,738,000**	**9,738,000**

Fund 1116

Dept 6500000 Police Dept. - Peace Officer Training

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5646749	Education and Training- Chief of Police	156,867	64,173	250,000	135,000	135,000
5670000	Prior Year Encumbrances	0	18,324	0	0	0
	Subtotal	**156,867**	**82,497**	**250,000**	**135,000**	**135,000**
	Department Total	**156,867**	**82,497**	**250,000**	**135,000**	**135,000**

Fund 1120

Dept 6500000 Police - Public Safety Trust Fund

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5102000	Salaries-Uniformed Positions	2,069,985	2,069,985	2,502,127	2,149,828	2,149,828
5136000	Employer Social Security Coverage	30,015	30,015	32,873	31,172	31,172
	Subtotal	**2,100,000**	**2,100,000**	**2,535,000**	**2,181,000**	**2,181,000**
	Department Total	**2,100,000**	**2,100,000**	**2,535,000**	**2,181,000**	**2,181,000**

Fund 1121

Dept 6500000 Police Department - Riverfront Gaming

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5102000	Salaries-Uniformed Positions	4,187,827	3,155,690	2,759,980	2,759,980	2,759,980
5136000	Employer Social Security Coverage	62,173	44,310	40,020	40,020	40,020
	Subtotal	**4,250,000**	**3,200,000**	**2,800,000**	**2,800,000**	**2,800,000**
	Department Total	**4,250,000**	**3,200,000**	**2,800,000**	**2,800,000**	**2,800,000**

Fund 1140

Dept 6500000 Police Department - Misc. Grants

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5100000	Personal Services	0	0	4,533,984	0	0
5101000	Salaries -Regular Employees	184,358	262,200	0	186,739	186,739
5102000	Salaries-Uniformed Positions	3,812,654	2,752,172	3,855,000	2,541,807	2,541,807
5112000	Per Performance Employees	0	0	0	35,000	35,000
5112000	Salaries-Per Performance Employees	42,734	27,068	0	0	0
5136000	Employer Social Security / Medicare	90,407	77,208	0	0	0
5136124	FICA Commissioned	0	0	0	55,694	55,694
5136125	FICA Civilian	0	0	0	16,428	16,428
5137000	Employee / Retiree Health Insurance	329,503	272,676	0	0	0
5137000	Employees Health Insurance	0	0	0	248,839	248,839
5137999	Employees Dental Insurance	0	0	0	18,067	18,067
5138000	Civilian Employee Retirement System	26,654	0	0	0	0
5138000	Employee Retirement Plan	0	0	0	26,012	26,012
5138100	Employee Retirement - Debt Contribution	0	1,897	0	3,548	3,548
5138125	Employee Contribution Retirement	0	20,271	0	0	0
5139000	Police Retirement Plan	184,534	4,188	0	85,567	85,567
5142000	Employees Life Insurance	14,329	11,439	0	4,804	4,804
5144000	Workers' Compensation - Disability	148,572	61,849	0	100,998	100,998
5144201	Long Term Disability	0	0	0	4,525	4,525
5144663	Excess Workers Comp	0	0	0	14,853	14,853
5172000	Overtime - Regular Employees	1,923,051	1,683,957	0	0	0
5172124	Commissioned Overtime	0	0	0	2,776,322	2,776,322
5172125	Civillian Overtime	0	0	0	35,800	35,800
	Subtotal	**6,756,796**	**5,174,925**	**8,388,984**	**6,155,003**	**6,155,003**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,044	0	0	0	0
5237000	Public Health and Safety	134,956	30,218	0	70,800	70,800
5237106	Wearing Apparel	0	0	0	5,000	5,000
5239000	Fleet	98,758	1,316	0	58,800	58,800
5239052	Gasoline & Diesel Fuel	0	48,292	0	0	0
	Subtotal	**237,758**	**79,826**	**0**	**134,600**	**134,600**
	RENTAL and NON-CAPITAL LEASES					
5339000	Fleet	8,118	16,908	0	0	0
	Subtotal	**8,118**	**16,908**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	97,687	0	0	28,200	28,200
	Subtotal	**97,687**	**0**	**0**	**28,200**	**28,200**
	CAPITAL ASSETS					
5537000	Public Health and Safety	254,904	0	0	225,201	225,201
5539000	Fleet	265,708	772,743	0	88,000	88,000
	Subtotal	**520,612**	**772,743**	**0**	**313,201**	**313,201**

Fund 1140

Dept 6500000 Police Department - Misc. Grants

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,201	0	0	0	0
5635093	Software & Licenses	0	0	0	16,000	16,000
5636000	Communications	5,539	6,342	0	7,584	7,584
5637000	Public Health and Safety	69,291	51,437	0	0	0
5645000	Travel	180,700	161,672	0	21,204	21,204
5646000	Education and Training	128,888	92,778	0	255,000	255,000
5647000	Transportation	2,160	2,160	0	5,000	5,000
5648000	Membership Fees	7,745	1,345	0	600	600
5659000	Professional Services	302,375	223,238	0	101,214	101,214
5659060	Investigative & Informant	0	10,861	0	5,000	5,000
5662000	Pass Through	79,569	5,831	0	0	0
	Subtotal	**778,468**	**555,664**	**0**	**411,602**	**411,602**
	Department Total	**8,399,439**	**6,600,066**	**8,388,984**	**7,042,606**	**7,042,606**

Fund 1142

Dept 6500000 Police Department - Asset Forfeiture

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	141,414	0	0
	Subtotal	**0**	**0**	**141,414**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	0	0	0	58,192	58,192
	Subtotal	**0**	**0**	**0**	**58,192**	**58,192**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	885,000	78,776	78,776
	Subtotal	**0**	**0**	**885,000**	**78,776**	**78,776**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	1,500	25,595	25,595
5637000	Public Health and Safety	0	0	151,278	0	0
5646000	Education and Training	0	0	0	1,000	1,000
5648000	Membership Fees	0	0	0	1,500	1,500
5652000	Major Projects	0	0	1,834,922	653,114	653,114
5659000	Professional Services	0	0	145,000	317,643	317,643
	Subtotal	**0**	**0**	**2,132,700**	**998,852**	**998,852**
	Department Total	**0**	**0**	**3,159,114**	**1,135,820**	**1,135,820**

Fund 1010

Dept 6500001 Police Department-City Marshals

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	587,032	738,974	929,245	929,245
5112000	Salaries-Per Performance Employees	0	34,855	95,300	101,790	101,790
5136000	Employer Social Security Coverage	0	48,415	70,707	85,577	85,577
5137000	Employees Health Insurance	0	105,242	145,866	184,277	184,277
5137999	Employees Dental Insurance	0	0	0	1,780	1,780
5138000	Employee Retirement Plan	0	87,976	112,102	127,912	127,912
5138100	Employee Retirement - Debt Contribution	0	10,469	14,041	17,447	17,447
5142000	Employees Life Insurance	0	2,475	3,237	3,593	3,593
5144000	Workers' Compensation - Disability	0	7,803	0	9,471	9,471
5144201	Long Term Disability	0	0	924	1,269	1,269
5144663	Excess Workers Comp	0	0	0	64,404	64,404
5146000	Workers' Compensation - Medical	0	0	0	0	0
5147000	Workers Comp - Insurance & Admin.	0	690	8,868	12,240	12,240
5172000	Overtime - Regular Employees	0	42,560	90,000	87,617	87,617
5197000	Reserve for Twenty-Seventh Pay	0	2,444	3,030	3,810	3,810
	Subtotal	**0**	**929,961**	**1,283,049**	**1,630,432**	**1,630,432**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	1,103	3,500	3,500	3,500
5237000	Public Health and Safety	0	466	8,000	12,000	12,000
	Subtotal	**0**	**1,569**	**11,500**	**15,500**	**15,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	1,033	3,800	3,800	3,800
	Subtotal	**0**	**1,033**	**3,800**	**3,800**	**3,800**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	1,800	1,800	1,800
5438000	Facility and Grounds	0	0	6,007	6,007	6,007
	Subtotal	**0**	**0**	**7,807**	**7,807**	**7,807**
	CAPITAL ASSETS					
5538000	Facility and Grounds	0	0	28,379	0	0
	Subtotal	**0**	**0**	**28,379**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	16,596	23,010	23,010	23,010
5636000	Communications	0	5,602	4,120	4,120	4,120
5637000	Public Health and Safety	0	1,946	2,000	2,000	2,000
5639103	Vehicle Washing	0	0	0	0	0
5646000	Education and Training	0	0	2,000	2,000	2,000
5648000	Membership Fees	0	0	400	400	400
5653000	Internal Service	0	15	500	500	500
5655000	Internal Service - Gasoline & Diesel Fuel	0	156	0	0	0
5659000	Professional Services	0	3,609	4,000	4,000	4,000
5663000	Surety Bond Premiums and Insurance	0	0	10,000	10,000	10,000

Fund 1010

Dept 6500001 Police Department-City Marshals

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	Subtotal	**0**	**27,924**	**46,030**	**46,030**	**46,030**
	Department Total	**0**	**960,487**	**1,380,565**	**1,703,569**	**1,703,569**

City of St. Louis
FY 2015-16

Fund 1116

Dept 6500001 Police Department Special Revenue Funds

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	156,310	171,370	0	0	0
5136000	Employer Social Security Coverage	10,001	12,804	0	0	0
5137000	Employees Health Insurance	12,489	14,660	0	0	0
5138000	Employee Retirement Plan	0	0	0	0	0
5138100	Employee Retirement - Debt Contribution	0	3,256	0	0	0
5138125	Employee Contribution Retirement	22,750	26,665	0	0	0
5142000	Employees Life Insurance	571	633	0	0	0
5172000	Overtime - Regular Employees	0	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	608	663	0	0	0
	Subtotal	**202,729**	**230,051**	**0**	**0**	**0**
	MATERIALS and SUPPLIES					
5236000	Communications	35,044	34,208	0	0	0
5237000	Public Health and Safety	0	0	381,000	0	0
5270000	Prior Year Encumbrances	3,083	20,954	0	0	0
	Subtotal	**38,127**	**55,162**	**381,000**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	0	526,019	0	0	0
	Subtotal	**0**	**526,019**	**0**	**0**	**0**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	0	184,816	0	0	0
5756000	Interest Payments	0	11,021	0	0	0
	Subtotal	**0**	**195,837**	**0**	**0**	**0**
	Department Total	**240,856**	**1,007,069**	**381,000**	**0**	**0**

Fund 1010

Dept 6500002 Police Department-Park Rangers

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	994,466	1,053,351	1,007,304
5136000	Employer Social Security Coverage	0	0	86,613	84,330	84,403
5137000	Employees Health Insurance	0	0	202,944	223,232	213,156
5138000	Employee Retirement Plan	0	0	157,191	140,185	140,317
5138100	Employee Retirement - Debt Contribution	0	0	19,688	19,121	18,131
5142000	Employees Life Insurance	0	0	4,538	4,408	4,412
5144000	Workers' Compensation - Disability	0	0	0	9,184	9,184
5144201	Long Term Disability	0	0	1,295	1,258	1,259
5144663	Excess Workers Comp	0	0	0	62,452	0
5147000	Workers Comp - Insurance & Admin.	0	0	12,434	12,076	12,088
5172000	Overtime - Regular Employees	0	0	96,000	96,000	96,000
5197000	Reserve for Twenty-Seventh Pay	0	0	4,248	4,126	4,130
	Subtotal	**0**	**0**	**1,579,417**	**1,709,723**	**1,590,384**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	3,600	3,600	3,600
5238000	Facility and Grounds	0	0	10,000	10,000	10,000
	Subtotal	**0**	**0**	**13,600**	**13,600**	**13,600**
	Department Total	**0**	**0**	**1,593,017**	**1,723,323**	**1,603,984**

Fund 1116

Dept 6500006 Police Department - Fire Arms

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	0	384,200	384,200
	Subtotal	**0**	**0**	**0**	**384,200**	**384,200**
	Department Total	**0**	**0**	**0**	**384,200**	**384,200**

Fund 1123

Dept 6500023 Police Dept.-Pub Safety Sales Tax - FY09 Salary Increase

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	854,049	527,405	627,497	668,259	668,259
5102000	Salaries-Uniformed Positions	2,360,946	1,501,075	1,845,953	2,221,261	2,248,741
	Subtotal	**3,214,995**	**2,028,480**	**2,473,450**	**2,889,520**	**2,917,000**
	Department Total	**3,214,995**	**2,028,480**	**2,473,450**	**2,889,520**	**2,917,000**

Fund 1123

Dept 6500123 Police Dept. - Pub Safety Sales Tax New Officers

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5102000	Salaries-Uniformed Positions	3,187,989	1,999,487	2,013,586	2,742,671	2,715,191
5136000	Employer Social Security / Medicare	38,976	28,993	34,924	39,769	39,769
5139000	Police Retirement Plan	278,040	278,040	278,040	278,040	278,040
	Subtotal	**3,505,005**	**2,306,520**	**2,326,550**	**3,060,480**	**3,033,000**
	Department Total	**3,505,005**	**2,306,520**	**2,326,550**	**3,060,480**	**3,033,000**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 650 Police Department

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	**6500000**	**Police Department**									
1010	5101	Information Systems Support Manager	19M	1363	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Network Systems Manager	18M	1364	1.00	1.00	1.00	87,308	82,108	1.00	82,108
1010	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	103,584	105,656	1.00	105,656
1010	5101	Communications Service Center Manager	18M	3446	1.00	1.00	1.00	88,140	91,702	1.00	91,702
1010	5101	Systems Project Leader	18M	1352	1.00	1.00	1.00	94,120	97,916	1.00	97,916
1010	5101	Laboratory Manager	17M	2542	1.00	1.00	1.00	90,428	92,237	1.00	92,237
1010	5101	Police Planning Manager	17M	2593	1.00	1.00	1.00	90,428	92,237	1.00	92,237
1010	5101	Procurement/Purchasing Manager II	17M	1227	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Information Security Administrator	17P	1369	1.00	1.00	1.00	67,054	68,406	1.00	68,406
1010	5101	Government Services Administrator	17P	1627	1.00	1.00	1.00	62,946	65,478	1.00	65,478
1010	5101	Systems Analyst Senior	17P	1353	2.00	2.00	2.00	172,820	175,876	2.00	175,876
1010	5101	Systems Development Specialist	17P	1355	5.00	4.00	5.00	440,700	464,927	5.00	464,927
1010	5101	Criminalist Supervisor	16P	2546	2.00	2.00	2.00	143,390	144,794	2.00	144,794
1010	5101	Executive Assistant I	16M	1628	1.00	2.00	1.00	83,070	83,382	1.00	83,382
1010	5101	Accounting Manager I	16M	1445	1.00	1.00	1.00	82,264	82,264	1.00	82,264
1010	5101	Communications Service Center Supervis	16M	1864	1.00	1.00	1.00	72,410	75,348	1.00	75,348
1010	5101	Government Services Analyst	16P	1625	4.00	4.00	4.00	222,612	229,291	4.00	229,291
1010	5101	Technical Support Specialist II	16P	1372	3.00	3.00	3.00	215,566	219,895	3.00	219,895
1010	5101	Procurement/Purchasing Manager I	16M	1226	1.00	1.00	1.00	69,758	71,153	1.00	71,153
1010	5101	Programmer/Analyst II	16P	1342	2.00	1.00	2.00	117,650	97,552	2.00	97,552
1010	5101	Programmer/Analyst I	15P	1341	1.00	1.00	2.00	48,776	111,618	1.00	62,842
1010	5101	Police Dispatch Manager	15M	2568	3.00	3.00	3.00	203,684	207,775	3.00	207,775
1010	5101	Systems Analyst	15P	1351	4.00	4.00	4.00	267,852	271,195	4.00	271,195
1010	5101	Public Information Officer Supervisor	15M	1616	1.00	1.00	1.00	81,432	81,432	1.00	81,432
1010	5101	DNA Technical Leader	15P	2548	1.00	1.00	1.00	69,758	71,162	1.00	71,162
1010	5101	Technical Support Specialist I	15P	1371	2.00	1.00	2.00	122,382	123,338	2.00	123,338
1010	5101	Administrative Assistant III	15M	1623	2.00	2.00	2.00	158,418	159,813	2.00	159,813
1010	5101	Police Planner II	15G	2592	1.00	1.00	1.00	64,714	66,014	1.00	66,014
1010	5101	Communications Service Center Specialis	15G	1863	1.00	0.00	0.00	47,814	0	0.00	0
1010	5101	CODIS Administrator	15P	2541	1.00	1.00	1.00	56,940	56,940	1.00	56,940
1010	5101	Payroll Supervisor	14M	1173	1.00	1.00	1.00	52,702	53,768	1.00	53,768
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	63,336	63,336	1.00	63,336
1010	5101	Criminalist II	14P	2545	8.00	8.00	8.00	428,844	434,000	8.00	434,000
1010	5101	Buyer	14G	1223	1.00	1.00	1.00	59,540	60,731	1.00	60,731
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	54,860	55,957	1.00	55,957
1010	5101	Fitness Programs Supervisor	14G	2573	1.00	1.00	1.00	62,348	63,336	1.00	63,336
1010	5101	Accountant II	14G	1442	1.00	1.00	2.00	43,238	85,826	1.00	44,096
1010	5101	Communications Service Center Specialis	14G	1862	10.00	8.00	10.00	557,310	598,343	10.00	598,343
1010	5101	Polygraph Examiner	14G	2576	1.00	1.00	1.00	45,968	46,878	1.00	46,878

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 650 Police Department

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	Records Retention Supervisor	14G	1187	2.00	2.00	2.00	87,828	89,594	2.00	89,594
1010	5101	Auditor II	14G	1472	1.00	1.00	1.00	90,688	90,688	1.00	90,688
1010	5101	Police Planner I	13G	2591	4.00	3.00	4.00	183,872	187,375	4.00	187,375
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	42,536	43,394	1.00	43,394
1010	5101	Prisoner Processing Supervisor	13G	2584	5.00	5.00	5.00	215,644	219,960	5.00	219,960
1010	5101	Procurement Specialist	13G	1225	1.00	1.00	1.00	36,400	37,871	1.00	37,871
1010	5101	Clerical Supervisor	13G	1115	5.00	4.00	5.00	250,718	255,717	5.00	255,717
1010	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	40,508	41,314	1.00	41,314
1010	5101	Librarian	14G	2575	1.00	1.00	1.00	55,146	56,238	1.00	56,238
1010	5101	Fingerprint Technician Supervisor	13G	2557	1.00	1.00	1.00	50,076	52,112	1.00	52,112
1010	5101	Training Specialist	13G	2578	1.00	0.00	1.00	46,358	55,224	1.00	55,224
1010	5101	Police Dispatch Supervisor	13G	2566	10.00	10.00	10.00	543,426	550,488	10.00	550,488
1010	5101	Exercise Physiologist	13G	2572	1.00	1.00	1.00	45,448	46,358	1.00	46,358
1010	5101	Information Systems Coordinator	13P	1322	1.00	1.00	1.00	43,654	44,538	1.00	44,538
1010	5101	Communications Equipment Installer	31T	3441	2.00	2.00	2.00	87,854	88,660	2.00	88,660
1010	5101	Criminalist I	13P	2544	3.00	6.00	3.00	130,806	133,384	3.00	133,384
1010	5101	Administrative Assistant I	13G	1621	1.00	0.00	0.00	37,180	0	0.00	0
1010	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	38,532	40,092	1.00	40,092
1010	5101	Graphic Designer	12G	4182	1.00	1.00	1.00	51,974	51,974	1.00	51,974
1010	5101	Latent Fingerprint Examiner	12G	2554	8.00	7.00	8.00	311,116	352,588	8.00	352,588
1010	5101	Civilian Recruit-In-Training	11G	2512	0.00	0.00	0.00	980,155	0	0.00	0
1010	5101	Police Dispatcher II	11G	2564	72.00	71.00	72.00	3,040,674	2,963,989	72.00	2,963,989
1010	5101	Customer Service Representative II	11G	1117	5.00	5.00	5.00	192,972	195,823	5.00	195,823
1010	5101	Photographer II	11G	2559	1.00	1.00	1.00	43,238	44,096	1.00	44,096
1010	5101	Firearms Examiner	11G	2551	0.00	0.00	0.00	0	0	1.00	46,800
1010	5101	Inventory Supervisor	11G	1213	1.00	1.00	1.00	44,382	46,171	1.00	46,171
1010	5101	Microcomputer Support Specialist	11G	1328	5.00	3.00	7.00	191,022	253,376	5.00	192,588
1010	5101	Secretary II	10G	1132	14.00	13.00	11.00	563,186	487,948	11.00	487,948
1010	5101	Customer Service Representative I	10G	1116	7.00	7.00	7.00	306,227	307,016	7.00	307,016
1010	5101	Police Dispatcher I	10G	2563	17.00	5.00	17.00	416,780	527,266	17.00	527,266
1010	5101	Security Officer	10G	2131	0.00	0.00	0.00	166,400	0	0.00	0
1010	5101	Clerk Typist III	10G	1123	8.00	8.00	8.00	338,130	339,761	8.00	339,761
1010	5101	Payroll Specialist I	10G	1171	2.00	2.00	3.00	77,064	108,114	2.00	80,190
1010	5101	Photographer I	10G	2558	1.00	1.00	1.00	35,854	36,582	1.00	36,582
1010	5101	Clerk Typist II	09G	1122	86.00	63.00	90.00	2,768,569	2,863,161	86.00	2,734,149
1010	5101	Stable Attendant	09G	2577	3.00	2.00	3.00	89,154	92,216	3.00	92,216
1010	5101	Inventory Control Technician II	09G	1212	2.00	1.00	2.00	60,476	61,685	2.00	61,685
1010	5101	Fingerprint Technician	09G	2556	4.00	4.00	4.00	141,232	137,228	4.00	137,228
1010	5101	Prisoner Processing Clerk	09G	2582	57.00	39.00	57.00	1,738,620	1,775,748	57.00	1,775,748
1010	5101	Secretary I	09G	1131	3.00	2.00	5.00	87,438	162,387	5.00	162,387
1010	5101	Clerk I	08G	1112	1.00	1.00	1.00	25,402	23,712	1.00	23,712

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 650 Police Department

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	Inventory Control Technician I	08G	1211	3.00	3.00	3.00	98,955	99,561	3.00	99,561
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	35,724	35,724	1.00	35,724
1010	5101	Civilian - Sick Leave Buyback	00	00	0.00	0.00	0.00	87,000	87,000	0.00	87,000
1010	5101	Civilian - Vacation Buyback	00	00	0.00	0.00	0.00	87,000	87,000	0.00	87,000
1010	5101	Attrition/Staffing Adjustments - Civilian Sa	00	00	0.00	0.00	0.00	-640,000	-700,000	0.00	-746,800
1010	5101	Shift Differential - Civilian	00	00	0.00	0.00	0.00	261,755	637,014	0.00	637,014
1010	5101	Salary Adjustment (Fund 1123)	00	00	0.00	0.00	0.00	-627,497	-668,259	0.00	-668,259
1010	5101	Salary Adjustments	0	0	0.00	0.00	0.00	5,074	0	0.00	0
		Account Subtotal			**418.00**	**349.00**	**424.00**	**17,798,914**	**17,393,572**	**416.00**	**17,085,342**
1010	5102	Police Chief	83D	2538	1.00	1.00	1.00	127,000	127,000	1.00	127,000
1010	5102	Police Assistant Chief	81D	2536	1.00	1.00	1.00	94,666	96,666	1.00	96,666
1010	5102	Lieutenant Colonel	78D	2534	3.00	1.00	2.00	271,044	184,696	2.00	184,696
1010	5102	Police Major	77D	2532	6.00	5.00	6.00	511,545	524,540	6.00	524,540
1010	5102	Police Captain	74D	2526	10.00	10.00	11.00	782,701	881,707	11.00	881,707
1010	5102	Police Lieutenant	72D	2524	60.00	57.00	60.00	4,297,068	4,418,311	60.00	4,418,311
1010	5102	Police Sergeant	71D	2522	206.00	204.00	207.00	13,386,917	13,865,291	206.00	13,798,663
1010	5102	Police Officer	69D	2514	906.00	895.00	936.00	46,436,352	49,722,756	906.00	48,470,653
1010	5102	Police Probationary Officer	69D	2513	58.00	44.00	36.75	2,245,701	1,504,016	63.05	2,364,789
1010	5102	Police Officer Trainee	11D	2512	31.00	37.00	57.38	0	1,872,303	31.00	1,011,530
1010	5102	Education Allowance - Commissioned	00	00	0.00	0.00	0.00	935,925	1,017,963	0.00	996,963
1010	5102	Commissioned - Sick Leave Buyback	00	00	0.00	0.00	0.00	650,000	650,000	0.00	650,000
1010	5102	Training Pay Adsjustment	00	00	0.00	0.00	0.00	116,152	165,894	0.00	165,894
1010	5102	Commissioned - Vacation Buyback	00	00	0.00	0.00	0.00	500,000	500,000	0.00	500,000
1010	5102	Shift Differential	0	0	0.00	0.00	0.00	1,060,976	1,129,889	0.00	1,129,889
1010	5102	Salary Adjustment (Fund 1110)	00	00	0.00	0.00	0.00	-8,929,950	-7,627,403	0.00	-9,627,403
1010	5102	Salary Adjustment (Fund 1120)	00	00	0.00	0.00	0.00	-2,502,127	-2,149,828	0.00	-2,149,828
1010	5102	Salary Adjustment (Fund 1121)	00	00	0.00	0.00	0.00	-2,759,980	-2,759,980	0.00	-2,759,980
1010	5102	Salary Adjustment (Fund 1123)	00	00	0.00	0.00	0.00	-3,859,539	-4,963,933	0.00	-4,963,933
1010	5102	Salary Adjustments	0	0	0.00	0.00	0.00	0	0	0.00	0
1010	5102	Attrition/Staffing Adjustments - Commissi	00	00	0.00	0.00	0.00	-873,970	-2,108,278	0.00	-1,879,312
1010	5102	Wellness Exam	00	00	0.00	0.00	0.00	0	1,250,000	0.00	1,220,000
		Account Subtotal			**1282.00**	**1255.00**	**1318.13**	**52,490,481**	**58,301,610**	**1287.05**	**55,160,845**
1010	5112	Payroll Specialist I	10G	1171	0.00	0.00	0.00	16,116	16,800	0.00	16,800
		Account Subtotal			**0.00**	**0.00**	**0.00**	**16,116**	**16,800**	**0.00**	**16,800**
1010	5172	Overtime	0	0	0.00	0.00	0.00	4,200,289	5,108,209	0.00	5,508,209
		Account Subtotal			**0.00**	**0.00**	**0.00**	**4,200,289**	**5,108,209**	**0.00**	**5,508,209**
		Department 6500000 Total			**1700.00**	**1604.00**	**1742.13**	**74,505,800**	**80,820,191**	**1703.05**	**77,771,196**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 650 Police Department

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 6500001		**Police Department-City Marshals**									
1010	5101	Deputy Marshal	10G	2121	21.00	26.00	26.00	651,664	840,450	26.00	840,450
1010	5101	Supervising Deputy Marshal	11G	2124	1.00	1.00	1.00	35,100	36,530	1.00	36,530
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	41,210	41,265	1.00	41,265
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	0	9,471	0.00	0
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	11,000	11,000	0.00	11,000
		Account Subtotal			**23.00**	**28.00**	**28.00**	**738,974**	**938,716**	**28.00**	**929,245**
1010	5112	Security Officer	10G	2131	0.00	0.00	0.00	95,300	101,790	0.00	101,790
		Account Subtotal			**0.00**	**0.00**	**0.00**	**95,300**	**101,790**	**0.00**	**101,790**
1010	5172	Overtime	0	0	0.00	0.00	0.00	90,000	87,617	0.00	87,617
		Account Subtotal			**0.00**	**0.00**	**0.00**	**90,000**	**87,617**	**0.00**	**87,617**
		Department 6500001 Total			**23.00**	**28.00**	**28.00**	**924,274**	**1,128,123**	**28.00**	**1,118,652**
Dept 6500002		**Police Department-Park Rangers**									
1010	5101	Park Ranger Supervisor I	11G	2133	4.00	2.00	4.00	137,566	147,452	3.00	110,589
1010	5101	Park Ranger	10G	2132	27.00	28.00	28.00	809,900	858,899	28.00	858,899
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	0	-9,184	0.00	-9,184
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	47,000	47,000	0.00	47,000
		Account Subtotal			**31.00**	**30.00**	**32.00**	**994,466**	**1,044,167**	**31.00**	**1,007,304**
1010	5172	Overtime	0	0	0.00	0.00	0.00	96,000	96,000	0.00	96,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**96,000**	**96,000**	**0.00**	**96,000**
		Department 6500002 Total			**31.00**	**30.00**	**32.00**	**1,090,466**	**1,140,167**	**31.00**	**1,103,304**
Dept 6500000		**Police Department - Misc. Grants**									
1140	5101	Civilian Recruit-In-Training	11G	2512	2.50	0.00	0.00	37,650	0	0.00	0
1140	5101	Criminalist I	13P	2544	3.00	3.00	3.00	127,608	130,182	3.00	130,182
1140	5101	Fingerprint Technician	09G	2556	2.00	2.00	2.00	60,760	56,557	2.00	56,557
		Account Subtotal			**7.50**	**5.00**	**5.00**	**226,018**	**186,739**	**5.00**	**186,739**
1140	5102	Police Lieutenant	72D	2524	1.00	1.00	1.00	71,673	73,856	1.00	73,856
1140	5102	Police Sergeant	71D	2522	5.80	5.80	5.80	376,160	387,129	5.80	387,129
1140	5102	Police Officer	69D	2514	43.95	26.20	26.20	2,299,489	1,456,678	26.20	1,456,678
1140	5102	Police Probationary Officer	69D	2513	7.50	7.50	13.75	240,451	562,944	13.75	562,944
1140	5102	Education Allowance - Commissioned	00	00	0.00	0.00	0.00	36,825	20,700	0.00	20,700
1140	5102	Wellness Exam	00	00	0.00	0.00	0.00	0	40,500	0.00	40,500
		Account Subtotal			**58.25**	**40.50**	**46.75**	**3,024,598**	**2,541,807**	**46.75**	**2,541,807**
1140	5112	Criminalist II	14P	2545	0.00	0.00	0.00	26,000	35,000	0.00	35,000

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 650 Police Department

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
		Account Subtotal			**0.00**	**0.00**	**0.00**	**26,000**	**35,000**	**0.00**	**35,000**
		Department 6500000		**Total**	**65.75**	**45.50**	**51.75**	**3,276,616**	**2,763,546**	**51.75**	**2,763,546**
650		**Police Department**		**Total**	**1819.75**	**1707.50**	**1853.88**	**79,797,156**	**85,852,027**	**1813.80**	**82,756,698**

Fund 1010

Dept 6510000 Police Pension Fund

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	361,851	366,945	345,369	352,277	352,277
5136000	Employer Social Security Coverage	26,778	27,203	26,421	27,561	27,561
5137000	Employees Health Insurance	28,215	28,976	33,150	41,856	41,856
5138000	Employee Retirement Plan	51,811	52,704	53,392	53,440	53,440
5138100	Employee Retirement - Debt Contribution	5,425	6,252	6,907	6,693	6,693
5139000	Police Retirement Plan	25,740,987	30,073,808	29,776,783	28,330,069	27,966,462
5142000	Employees Life Insurance	1,248	1,386	1,440	1,543	1,543
5147000	Workers Comp - Insurance & Admin.	4,342	4,403	4,145	4,227	4,227
5172000	Overtime - Regular Employees	456	2,706	8,000	8,000	8,000
5197000	Reserve for Twenty-Seventh Pay	1,478	1,517	1,416	1,444	1,444
	Subtotal	**26,222,591**	**30,565,900**	**30,257,023**	**28,827,110**	**28,463,503**
	Department Total	**26,222,591**	**30,565,900**	**30,257,023**	**28,827,110**	**28,463,503**

Fund 1123

Dept 6510023 Police Pension Public Safety Pension Trust

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5139000	Police Retirement Plan	2,270,434	2,273,000	2,270,000	2,270,000	2,270,000
	Subtotal	**2,270,434**	**2,273,000**	**2,270,000**	**2,270,000**	**2,270,000**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	1,035,903	1,094,475	0	0	0
5756000	Interest Payments	2,191,639	2,132,212	0	0	0
5756810	Pension Obligation Bonds Debt Service	0	0	3,230,000	3,230,000	3,230,000
5757000	Administrative Fees	0	289	0	0	0
	Subtotal	**3,227,542**	**3,226,976**	**3,230,000**	**3,230,000**	**3,230,000**
	Department Total	**5,497,976**	**5,499,976**	**5,500,000**	**5,500,000**	**5,500,000**