Fund 1010

Dept 5100000 Director of Streets

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	545,849	668,574	706,621	756,634	752,786
5112000	Salaries-Per Performance Employees	177,576	177,710	165,000	165,000	165,000
5136000	Employer Social Security Coverage	55,631	64,938	67,673	71,500	71,205
5137000	Employees Health Insurance	72,274	96,433	103,692	114,058	112,423
5138000	Employee Retirement Plan	86,148	113,549	107,194	114,781	104,863
5138100	Employee Retirement - Debt Contribution	9,020	13,471	13,426	14,376	13,550
5142000	Employees Life Insurance	2,195	3,226	3,095	3,314	3,297
5144201	Long Term Disability	0	0	883	946	941
5147000	Workers Comp - Insurance & Admin.	6,550	8,023	8,480	9,080	9,033
5172000	Overtime - Regular Employees	8,418	14,495	13,000	13,000	13,000
5197000	Reserve for Twenty-Seventh Pay	2,383	2,885	2,897	3,102	3,087
	Subtotal	**966,044**	**1,163,304**	**1,191,961**	**1,265,791**	**1,249,185**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	9,267	6,768	8,000	8,000	8,000
5236000	Communications	0	0	0	0	0
5237000	Public Health and Safety	1,055	1,895	2,000	2,000	2,000
5238000	Facility and Grounds	2,900	4,495	4,000	4,000	4,000
	Subtotal	**13,222**	**13,158**	**14,000**	**14,000**	**14,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	77	370	500	500	500
5636000	Communications	900	900	2,900	2,900	2,900
5646000	Education and Training	469	0	0	0	0
5648000	Membership Fees	0	0	0	0	0
5653000	Internal Service	9,709	6,014	10,000	10,000	10,000
5655000	Internal Service - Gasoline & Diesel Fuel	33,867	28,976	40,456	40,456	23,456
	Subtotal	**45,022**	**36,260**	**53,856**	**53,856**	**36,856**
	Department Total	**1,024,288**	**1,212,722**	**1,259,817**	**1,333,647**	**1,300,041**

City of St. Louis
FY 2015-16

Fund 1118

Dept 5100000 Director of Streets - Lateral Sewer

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	144,344	152,524	235,301	251,718	251,718
5136000	Employer Social Security Coverage	10,411	12,397	18,383	19,639	19,639
5137000	Employees Health Insurance	15,627	18,081	42,174	46,390	45,725
5138000	Employee Retirement Plan	11,346	13,775	35,695	38,186	35,064
5138100	Employee Retirement - Debt Contribution	1,188	1,634	4,471	4,783	4,531
5142000	Employees Life Insurance	296	391	1,031	1,103	1,103
5144201	Long Term Disability	0	0	294	315	315
5147000	Workers Comp - Insurance & Admin.	1,732	1,830	2,824	3,021	3,021
5172000	Overtime - Regular Employees	4,350	11,060	5,000	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	974	989	1,017	1,032	1,032
	Subtotal	**190,268**	**212,681**	**346,190**	**371,187**	**367,148**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,500	2,490	1,500	1,500	1,500
5236000	Communications	990	0	1,000	1,000	1,000
5237000	Public Health and Safety	2,700	2,700	2,700	2,700	2,700
5238000	Facility and Grounds	51,520	36,836	50,000	50,000	50,000
	Subtotal	**56,710**	**42,026**	**55,200**	**55,200**	**55,200**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,755	1,620	1,620	1,620	1,620
5337000	Public Health and Safety	11,200	25,985	50,000	50,000	50,000
	Subtotal	**12,955**	**27,605**	**51,620**	**51,620**	**51,620**
	CAPITAL ASSETS					
5539000	Fleet	39,813	0	0	0	0
	Subtotal	**39,813**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	869	1,000	1,500	1,500	1,500
5636000	Communications	0	0	2,000	2,000	2,000
5638000	Facility and Grounds	528	600	600	600	600
5652000	Major Projects	1,946,551	2,056,021	1,800,000	1,800,000	1,800,000
5653000	Internal Service	25,000	22,000	0	0	0
5670000	Prior Year Encumbrances	108,404	53,252	0	0	0
	Subtotal	**2,081,352**	**2,132,873**	**1,804,100**	**1,804,100**	**1,804,100**
	Department Total	**2,381,098**	**2,415,185**	**2,257,110**	**2,282,107**	**2,278,068**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 510 Director of Streets

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	**5100000**	**Director of Streets**									
1010	5101	Director of Streets	21M	4249	1.00	1.00	1.00	113,074	123,734	1.00	123,734
1010	5101	Traffic Engineer	15P	4281	1.00	1.00	2.00	61,932	110,994	2.00	110,994
1010	5101	Street and Traffic Liaison	14M	1643	0.46	0.00	0.46	19,260	19,644	0.46	19,644
1010	5101	Street and Traffic Inspection Supervisor II	14M	3956	0.35	0.00	0.35	14,445	20,934	0.35	20,934
1010	5101	Accountant II	14G	1442	0.27	0.27	0.27	11,690	11,921	0.27	11,921
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	64,194	65,468	1.00	65,468
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	47,268	48,204	1.00	48,204
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	44,564	45,448	1.00	45,448
1010	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	42,510	43,368	1.00	43,368
1010	5101	Street and Traffic Inspector	11G	3954	3.00	3.00	3.00	115,024	117,312	3.00	117,312
1010	5101	Account Clerk II	11G	1142	1.27	1.27	1.27	41,912	42,753	1.27	42,753
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	34,970	35,672	1.00	35,672
1010	5101	Payroll Specialist I	10G	1171	1.00	1.00	1.00	28,496	29,042	1.00	29,042
1010	5101	Customer Service Representative I	10G	1116	1.00	1.00	1.00	29,042	29,614	1.00	29,614
1010	5101	Secretary I	09G	1131	1.00	0.00	0.00	25,714	0	0.00	0
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	32,526	32,526	1.00	28,678
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-20,000	-20,000	0.00	-20,000
		Account Subtotal			**16.35**	**14.54**	**16.35**	**706,621**	**756,634**	**16.35**	**752,786**
1010	5112	School Crossing Guard	05G	2174	0.00	0.00	0.00	165,000	165,000	0.00	165,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**165,000**	**165,000**	**0.00**	**165,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	13,000	13,000	0.00	13,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**13,000**	**13,000**	**0.00**	**13,000**
		Department 5100000 Total			**16.35**	**14.54**	**16.35**	**884,621**	**934,634**	**16.35**	**930,786**
Dept	**5100000**	**Director of Streets - Lateral Sewer**									
1118	5101	Street and Traffic Liaison	14M	1643	0.54	0.00	0.54	22,470	22,918	0.54	22,918
1118	5101	Street and Traffic Inspection Supervisor II	14M	3956	0.65	0.00	0.65	27,285	39,542	0.65	39,542
1118	5101	Accountant II	14G	1442	0.73	0.73	0.73	31,730	32,357	0.73	32,357
1118	5101	Street and Traffic Inspector	11G	3954	3.00	3.00	3.00	97,422	99,372	3.00	99,372
1118	5101	Account Clerk II	11G	1142	0.73	0.73	0.73	29,640	30,229	0.73	30,229
1118	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	26,754	27,300	1.00	27,300
		Account Subtotal			**6.65**	**5.46**	**6.65**	**235,301**	**251,718**	**6.65**	**251,718**
1118	5172	Overtime	0	0	0.00	0.00	0.00	5,000	5,000	0.00	5,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**5,000**	**5,000**	**0.00**	**5,000**
		Department 5100000 Total			**6.65**	**5.46**	**6.65**	**240,301**	**256,718**	**6.65**	**256,718**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 510 Director of Streets

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	**5100000**	**Director of Streets**									
1215	5101	Labor Foreman I	12G	3121	1.00	0.00	1.00	33,020	33,670	1.00	33,670
1215	5101	Street and Traffic Inspector	11G	3954	3.00	3.00	3.00	107,848	107,224	3.00	107,224
1215	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	29,146	29,692	1.00	29,692
		Account Subtotal			**5.00**	**4.00**	**5.00**	**170,014**	**170,586**	**5.00**	**170,586**
		Department 5100000 Total			**5.00**	**4.00**	**5.00**	**170,014**	**170,586**	**5.00**	**170,586**
510		**Director of Streets Total**			**28.00**	**24.00**	**28.00**	**1,294,936**	**1,361,938**	**28.00**	**1,358,090**

Fund 1010

Dept 5110000 Traffic and Lighting Division

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	3,427,761	3,180,945	3,251,644	3,332,478	3,343,684
5112000	Salaries-Per Performance Employees	43,077	41,181	20,000	20,000	20,000
5136000	Employer Social Security Coverage	260,686	249,066	254,870	266,409	265,736
5137000	Employees Health Insurance	448,405	452,030	532,728	585,984	577,584
5138000	Employee Retirement Plan	476,225	496,450	493,275	505,537	465,775
5138100	Employee Retirement - Debt Contribution	49,858	58,456	61,782	63,317	60,186
5142000	Employees Life Insurance	12,058	13,761	14,242	14,596	14,645
5144000	Workers' Compensation - Disability	12,632	12,334	21,000	21,000	21,000
5144201	Long Term Disability	0	0	4,064	4,166	4,180
5145000	Workers' Compensation - Settlements	0	0	108,000	108,000	162,000
5147000	Workers Comp - Insurance & Admin.	41,133	38,171	39,020	39,991	40,125
5172000	Overtime - Regular Employees	75,252	157,803	60,000	130,000	110,000
5197000	Reserve for Twenty-Seventh Pay	13,567	14,040	13,332	13,664	13,710
	Subtotal	**4,860,654**	**4,714,237**	**4,873,957**	**5,105,142**	**5,098,625**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	6,983	8,089	10,000	10,000	10,000
5237000	Public Health and Safety	954,605	63,502	75,000	75,000	75,000
5237150	Lighting/Traffic Poles & Bases	0	172,047	340,000	390,000	340,000
5237151	Lighting/Traffic Misc. Wire & Lamps	0	350,444	380,000	380,000	380,000
5237153	Lighting/Traffic Controllers & Power Doors	0	236,272	320,200	420,000	320,000
5237154	Lighting/Traffic Painting & Signage Supplies	0	171,098	130,000	130,000	130,000
5237155	Weather Sirens - Parts & Supplies	0	15,315	41,450	41,450	41,450
5238000	Facility and Grounds	19,296	14,195	22,450	22,450	22,450
5246000	Education and Training	0	0	4,000	4,000	4,000
	Subtotal	**980,884**	**1,030,962**	**1,323,100**	**1,472,900**	**1,322,900**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,636	2,445	4,500	4,500	4,500
5337000	Public Health and Safety	436	181	1,300	1,300	1,300
	Subtotal	**2,072**	**2,626**	**5,800**	**5,800**	**5,800**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	35,039	60,859	54,850	54,850	54,850
5637000	Public Health and Safety	0	0	500	500	500
5638000	Facility and Grounds	36,740	38,109	48,000	48,000	48,000
5645000	Travel	175	0	0	0	0
5646000	Education and Training	0	4,962	750	750	750
5647000	Transportation	6,151	6,487	7,500	7,500	7,500
5648000	Membership Fees	595	455	500	500	500
5649120	Utilities - Electric - Traffic Signals	151,146	199,066	174,000	235,000	235,000
5649121	Utilities - Electric - Street Lights	1,902,040	1,916,708	1,725,000	1,725,000	1,950,000
5649122	Utilities - Electric - Alley Lights	705,407	739,307	695,000	800,000	785,000
5649123	Utilities - Electric - Easement Lights	245,562	265,899	247,000	298,000	268,000
5655000	Internal Service - Gasoline & Diesel Fuel	249,549	199,906	249,558	249,558	169,558
5659000	Professional Services	31,612	4,878	0	0	0

Fund 1010

Dept 5110000 Traffic and Lighting Division

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	Subtotal	**3,364,016**	**3,436,636**	**3,202,658**	**3,419,658**	**3,519,658**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755002	DNR Loan Payment	68,070	0	0	0	0
5756002	DNR Loan Payment - Interest	1,007	0	0	0	0
	Subtotal	**69,077**	**0**	**0**	**0**	**0**
	Department Total	**9,276,703**	**9,184,461**	**9,405,515**	**10,003,500**	**9,946,983**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 511 Traffic and Lighting Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**5110000**	**Traffic and Lighting Division**									
1010	5101	Commissioner of Traffic Control	19M	4283	1.00	0.00	1.00	107,328	109,486	1.00	109,486
1010	5101	Street Lighting Superintendent	16M	3229	1.00	1.00	1.00	73,554	75,036	1.00	75,036
1010	5101	Traffic Engineer (Senior)	16P	4282	1.00	1.00	1.00	73,450	74,932	1.00	74,932
1010	5101	Electrician Foreman	39T	3225	2.00	2.00	2.00	124,774	127,270	2.00	127,270
1010	5101	Painter Foreman	39T	3245	1.00	1.00	1.00	56,186	57,304	1.00	57,304
1010	5101	Engineering Technician II	14G	4225	1.00	1.00	1.00	58,708	59,878	1.00	59,878
1010	5101	Electronic Control Systems Technician I	36T	3442	4.00	4.00	4.00	189,566	192,140	4.00	192,140
1010	5101	Electrician (Lead)	38T	3224	3.00	3.00	3.00	165,542	168,844	3.00	168,844
1010	5101	Electrician	36T	3223	20.00	17.00	20.00	922,272	954,954	20.00	954,954
1010	5101	Painter	36T	3242	4.00	4.00	4.00	205,920	193,492	4.00	204,698
1010	5101	Labor Foreman II	13G	3125	1.00	1.00	1.00	37,726	38,480	1.00	38,480
1010	5101	Electrical Supervisor	15G	3226	1.00	0.00	1.00	47,814	71,396	1.00	71,396
1010	5101	Trades Helper	31T	3281	22.00	22.00	22.00	728,806	739,700	22.00	739,700
1010	5101	CAD Technician	12G	4422	1.00	1.00	1.00	49,998	49,998	1.00	49,998
1010	5101	Graphic Arts Technician	37T	4187	1.00	1.00	1.00	39,754	40,560	1.00	40,560
1010	5101	Telecommunicator	10G	2171	4.00	4.00	4.00	121,134	123,526	4.00	123,526
1010	5101	Utility Worker	09G	3117	14.00	13.00	14.00	382,590	387,608	14.00	387,608
1010	5101	Inventory Coordinator	10G	1215	1.00	1.00	1.00	37,466	38,220	1.00	38,220
1010	5101	Clerk II	09G	1113	1.00	1.00	1.00	30,056	30,654	1.00	30,654
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-21,000	-21,000	0.00	-21,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-180,000	-180,000	0.00	-180,000
		Account Subtotal			**84.00**	**78.00**	**84.00**	**3,251,644**	**3,332,478**	**84.00**	**3,343,684**
1010	5112	Per Performance Employees	000	0000	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**
1010	5172	Overtime	0	0	0.00	0.00	0.00	60,000	130,000	0.00	110,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**60,000**	**130,000**	**0.00**	**110,000**
		Department 5110000 Total			**84.00**	**78.00**	**84.00**	**3,331,644**	**3,482,478**	**84.00**	**3,473,684**
Dept	**5110000**	**Traffic and Lighting Division**									
1215	5101	Painter	36T	3242	1.00	1.00	1.00	36,478	37,206	1.00	37,206
		Account Subtotal			**1.00**	**1.00**	**1.00**	**36,478**	**37,206**	**1.00**	**37,206**
		Department 5110000 Total			**1.00**	**1.00**	**1.00**	**36,478**	**37,206**	**1.00**	**37,206**
511		**Traffic and Lighting Division Total**			**85.00**	**79.00**	**85.00**	**3,368,122**	**3,519,684**	**85.00**	**3,510,890**

Fund 1010

Dept 5130000 Auto Towing and Storage

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	870,458	943,191	929,810	935,680	935,680
5112000	Salaries-Per Performance Employees	12,275	10,697	30,000	25,000	25,000
5136000	Employer Social Security Coverage	70,133	75,451	79,545	79,612	79,612
5137000	Employees Health Insurance	134,565	153,922	171,234	188,352	185,652
5138000	Employee Retirement Plan	125,462	147,619	141,052	141,943	130,340
5138100	Employee Retirement - Debt Contribution	13,140	17,513	17,666	17,778	16,842
5142000	Employees Life Insurance	3,064	3,993	4,073	4,098	4,098
5144000	Workers' Compensation - Disability	18,296	2,778	1,000	5,000	5,000
5144201	Long Term Disability	0	0	1,162	1,170	1,170
5145000	Workers' Compensation - Settlements	0	0	78,000	78,000	83,000
5147000	Workers Comp - Insurance & Admin.	10,446	11,318	11,158	11,228	11,228
5172000	Overtime - Regular Employees	74,197	76,452	80,000	80,000	80,000
5197000	Reserve for Twenty-Seventh Pay	3,817	3,807	3,812	3,836	3,836
	Subtotal	**1,335,853**	**1,446,741**	**1,548,512**	**1,571,697**	**1,561,458**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,670	3,882	4,500	4,500	4,500
5237000	Public Health and Safety	698	371	750	750	750
5238000	Facility and Grounds	993	989	1,750	1,750	1,750
5239000	Fleet	1,935	1,801	2,000	2,000	2,000
	Subtotal	**7,296**	**7,043**	**9,000**	**9,000**	**9,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,355	2,226	4,500	4,500	4,500
5337000	Public Health and Safety	201	0	0	0	0
	Subtotal	**1,556**	**2,226**	**4,500**	**4,500**	**4,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	501	420	1,000	1,000	1,000
5636000	Communications	9,184	9,476	7,500	7,500	7,500
5637000	Public Health and Safety	270	500	500	500	500
5638000	Facility and Grounds	4,327	2,396	4,550	4,550	4,550
5639000	Fleet	6,279	5,753	7,000	7,000	7,000
5649000	Utilities	14,432	15,902	14,000	14,000	14,000
5653000	Internal Service	11,093	9,781	10,000	10,000	10,000
5654000	Healthcare Service	0	0	0	1,500	1,500
5655000	Internal Service - Gasoline & Diesel Fuel	96,904	84,560	103,355	103,355	68,355
5659000	Professional Services	55,925	80,337	67,500	67,500	67,500
5660000	Legal Services	10,727	8,478	30,000	30,000	30,000
	Subtotal	**209,642**	**217,603**	**245,405**	**246,905**	**211,905**
	Department Total	**1,554,347**	**1,673,613**	**1,807,417**	**1,832,102**	**1,786,863**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 513 Auto Towing and Storage

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	**5130000**	**Auto Towing and Storage**									
1010	5101	Towing Services Manager	15M	3317	1.00	1.00	1.00	54,106	55,198	1.00	55,198
1010	5101	Labor Supervisor	14G	3128	1.00	1.00	1.00	54,730	55,822	1.00	55,822
1010	5101	Labor Foreman I	12G	3121	0.00	2.00	4.00	0	147,966	4.00	147,966
1010	5101	Towing Services Foreman	11G	3313	4.00	0.00	0.00	161,668	0	0.00	0
1010	5101	Heavy Equipment Operator II	11G	3326	0.00	14.00	16.00	0	514,280	16.00	514,280
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	40,586	42,224	1.00	42,224
1010	5101	Tow Truck Operator	10G	3311	16.00	0.00	0.00	506,480	0	0.00	0
1010	5101	Clerk Typist II	09G	1122	2.00	1.00	2.00	55,770	56,368	2.00	56,368
1010	5101	Laborer	08G	3111	2.00	2.00	2.00	67,470	68,822	2.00	68,822
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-1,000	-5,000	0.00	-5,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-40,000	-40,000	0.00	-40,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	30,000	40,000	0.00	40,000
		Account Subtotal			**27.00**	**22.00**	**27.00**	**929,810**	**935,680**	**27.00**	**935,680**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	30,000	25,000	0.00	25,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**30,000**	**25,000**	**0.00**	**25,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	80,000	80,000	0.00	80,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**80,000**	**80,000**	**0.00**	**80,000**
		Department 5130000 Total			**27.00**	**22.00**	**27.00**	**1,039,810**	**1,040,680**	**27.00**	**1,040,680**
513		**Auto Towing and Storage Total**			**27.00**	**22.00**	**27.00**	**1,039,810**	**1,040,680**	**27.00**	**1,040,680**

Fund 1010

Dept 5140000 Street Division

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	3,099,631	3,035,050	3,156,446	3,228,678	3,037,232
5112000	Salaries-Per Performance Employees	27,149	11,763	51,000	51,000	51,000
5136000	Employer Social Security Coverage	276,594	285,064	257,992	263,518	248,872
5137000	Employees Health Insurance	539,344	557,967	716,646	795,264	783,864
5138000	Employee Retirement Plan	464,000	513,816	478,833	489,792	423,086
5138100	Employee Retirement - Debt Contribution	48,088	60,108	59,973	61,344	54,670
5142000	Employees Life Insurance	12,632	14,898	13,825	14,142	13,302
5144000	Workers' Compensation - Disability	1,597	11,219	43,000	37,000	37,000
5144201	Long Term Disability	0	0	3,946	4,036	3,797
5145000	Workers' Compensation - Settlements	0	0	202,000	202,000	370,000
5147000	Workers Comp - Insurance & Admin.	37,347	39,889	37,877	38,744	36,446
5172000	Overtime - Regular Employees	221,338	384,496	165,000	165,000	165,000
5197000	Reserve for Twenty-Seventh Pay	13,811	13,919	12,942	13,238	12,453
	Subtotal	**4,741,531**	**4,928,189**	**5,199,480**	**5,363,756**	**5,236,722**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	7,999	30,174	3,000	3,000	3,000
5237000	Public Health and Safety	319,218	761,507	1,047,400	1,047,400	347,400
5238000	Facility and Grounds	513,774	592,173	630,694	810,000	705,000
5239000	Fleet	14,238	0	30,000	30,000	30,000
5246000	Education and Training	0	0	3,000	3,000	3,000
	Subtotal	**855,229**	**1,383,854**	**1,714,094**	**1,893,400**	**1,088,400**
	RENTAL and NON-CAPITAL LEASES					
5339000	Fleet	28,015	30,000	30,000	30,000	30,000
	Subtotal	**28,015**	**30,000**	**30,000**	**30,000**	**30,000**
	CAPITAL ASSETS					
5538000	Facility and Grounds	49,886	0	0	0	0
	Subtotal	**49,886**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	3,717	4,323	4,000	4,000	4,000
5637000	Public Health and Safety	107,550	65,648	70,000	70,000	70,000
5638000	Facility and Grounds	3,252	2,803	0	0	0
5639000	Fleet	32,123	16,846	4,000	4,000	4,000
5646000	Education and Training	450	2,701	0	0	0
5647000	Transportation	879	90	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	724,273	664,071	837,284	837,284	527,284
5659000	Professional Services	0	24,545	0	0	0
5660000	Legal Services	0	14,100	0	0	0
	Subtotal	**872,244**	**795,127**	**915,284**	**915,284**	**605,284**
	Department Total	**6,546,905**	**7,137,170**	**7,858,858**	**8,202,440**	**6,960,406**

Fund 1116

Dept 5140000 Street Division - Excavation & Restoration

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	63,030	65,312	63,388	64,272	64,870
5136000	Employer Social Security Coverage	4,942	5,270	5,997	6,064	6,110
5137000	Employees Health Insurance	11,286	12,054	12,684	13,952	13,752
5138000	Employee Retirement Plan	8,872	9,857	9,616	9,750	9,036
5138100	Employee Retirement - Debt Contribution	929	1,169	1,204	1,221	1,168
5142000	Employees Life Insurance	231	281	278	282	284
5144201	Long Term Disability	0	0	79	80	81
5147000	Workers Comp - Insurance & Admin.	756	784	761	771	778
5172000	Overtime - Regular Employees	1,564	5,725	15,000	15,000	15,000
5197000	Reserve for Twenty-Seventh Pay	253	258	260	264	264
	Subtotal	**91,863**	**100,710**	**109,267**	**111,656**	**111,343**
	CAPITAL ASSETS					
5539000	Fleet	33,448	56,465	90,000	90,000	90,000
	Subtotal	**33,448**	**56,465**	**90,000**	**90,000**	**90,000**
	Department Total	**125,311**	**157,175**	**199,267**	**201,656**	**201,343**

City of St. Louis
FY 2015-16

Fund 1118

Dept 5140000 Street Division - Lateral Sewer

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	174,313	155,270	174,382	179,790	179,790
5136000	Employer Social Security Coverage	13,183	12,172	14,870	15,284	15,284
5137000	Employees Health Insurance	27,998	25,963	31,710	34,880	34,380
5138000	Employee Retirement Plan	24,478	23,742	26,454	27,274	25,045
5138100	Employee Retirement - Debt Contribution	2,563	2,815	3,313	3,416	3,236
5142000	Employees Life Insurance	639	678	764	787	787
5144201	Long Term Disability	0	0	218	225	225
5147000	Workers Comp - Insurance & Admin.	2,092	1,863	2,093	2,157	2,157
5172000	Overtime - Regular Employees	3,740	9,905	20,000	20,000	20,000
5197000	Reserve for Twenty-Seventh Pay	697	711	715	737	737
	Subtotal	**249,703**	**233,119**	**274,519**	**284,550**	**281,641**
	CONTRACTUAL and OTHER SERVICES					
5647000	Transportation	45	0	0	0	0
	Subtotal	**45**	**0**	**0**	**0**	**0**
	Department Total	**249,748**	**233,119**	**274,519**	**284,550**	**281,641**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 514 Street Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**5140000**	**Street Division**									
1010	5101	Commissioner of Streets	19M	4248	1.00	1.00	1.00	86,268	87,984	1.00	87,984
1010	5101	Street Maintenance Superintendent	16M	3132	1.00	0.00	1.00	54,860	54,860	1.00	54,860
1010	5101	Construction Equipment Foreman II	40T	3329	1.00	0.00	1.00	43,810	43,810	1.00	43,810
1010	5101	Construction Equipment Foreman I	39T	3328	1.00	1.00	1.00	51,090	52,104	1.00	52,104
1010	5101	Labor Supervisor	14G	3128	2.00	1.00	2.00	115,258	102,830	2.00	103,870
1010	5101	Construction Equipment Operator II	36T	3333	8.00	8.00	8.00	368,784	377,000	8.00	377,000
1010	5101	Estimator	13G	4223	1.00	1.00	1.00	50,284	51,298	1.00	51,298
1010	5101	Concrete Finisher	36T	3283	2.00	2.00	2.00	73,684	74,438	2.00	74,438
1010	5101	Labor Foreman I	12G	3121	12.00	11.00	12.00	458,666	460,460	12.00	460,460
1010	5101	Heavy Equipment Operator II	11G	3326	18.00	19.00	19.00	665,626	695,890	19.00	696,514
1010	5101	Labor Foreman II	13G	3125	8.00	7.00	8.00	347,360	351,442	8.00	353,236
1010	5101	Heavy Equipment Operator I	10G	3325	7.00	7.00	7.00	266,838	255,372	7.00	259,376
1010	5101	Construction Equipment Operator I	35T	3332	3.00	3.00	3.00	133,432	135,304	3.00	135,304
1010	5101	Utility Worker	09G	3117	37.00	29.00	37.00	986,050	988,806	37.00	989,326
1010	5101	Utility Worker (Lead)	10G	3118	11.00	11.00	11.00	328,936	320,580	11.00	321,152
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-43,000	-37,000	0.00	-37,000
1010	5101	Salary Charges to Fund 1220	000	000	0.00	0.00	0.00	0	0	0.00	-650,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-840,000	-795,000	0.00	-345,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	8,500	8,500	0.00	8,500
		Account Subtotal			**113.00**	**101.00**	**114.00**	**3,156,446**	**3,228,678**	**114.00**	**3,037,232**
1010	5112	Construction Equipment Operator I	35T	3332	0.00	0.00	0.00	51,000	51,000	0.00	51,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**51,000**	**51,000**	**0.00**	**51,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	165,000	165,000	0.00	165,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**165,000**	**165,000**	**0.00**	**165,000**
		Department 5140000 Total			**113.00**	**101.00**	**114.00**	**3,372,446**	**3,444,678**	**114.00**	**3,253,232**
Dept	**5140000**	**Street Division - Excavation & Restoration**									
1116	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	34,346	34,346	1.00	34,346
1116	5101	Heavy Equipment Operator I	10G	3325	1.00	1.00	1.00	29,042	29,926	1.00	30,524
		Account Subtotal			**2.00**	**2.00**	**2.00**	**63,388**	**64,272**	**2.00**	**64,870**
1116	5172	Overtime	0	0	0.00	0.00	0.00	15,000	15,000	0.00	15,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**15,000**	**15,000**	**0.00**	**15,000**
		Department 5140000 Total			**2.00**	**2.00**	**2.00**	**78,388**	**79,272**	**2.00**	**79,870**
Dept	**5140000**	**Street Division - Lateral Sewer**									
1118	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	71,318	72,748	2.00	72,748
1118	5101	Concrete Finisher	36T	3283	1.00	1.00	1.00	37,206	36,478	1.00	36,478

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 514 Street Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
1118	5101	Heavy Equipment Operator I	10G	3325	1.00	1.00	1.00	40,144	40,950	1.00	40,950
1118	5101	Utility Worker	09G	3117	1.00	1.00	1.00	25,714	29,614	1.00	29,614
		Account Subtotal			**5.00**	**5.00**	**5.00**	**174,382**	**179,790**	**5.00**	**179,790**
1118	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 5140000 Total			**5.00**	**5.00**	**5.00**	**194,382**	**199,790**	**5.00**	**199,790**
Dept	**5140000**	**Street Division**									
1215	5101	Construction Equipment Operator II	36T	3333	1.00	1.00	1.00	54,106	55,198	1.00	55,198
1215	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	61,386	62,010	2.00	62,010
1215	5101	Heavy Equipment Operator I	10G	3325	1.00	1.00	1.00	29,926	41,600	1.00	41,600
1215	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	33,670	34,346	1.00	34,346
1215	5101	Program Manager II	16M	1694	1.00	1.00	1.00	55,952	54,860	1.00	57,070
1215	5101	Utility Worker (Lead)	10G	3118	11.00	8.00	11.00	328,016	334,490	11.00	334,490
1215	5101	Utility Worker	09G	3117	9.00	7.00	9.00	248,430	251,862	9.00	251,862
		Account Subtotal			**26.00**	**21.00**	**26.00**	**811,486**	**834,366**	**26.00**	**836,576**
		Department 5140000 Total			**26.00**	**21.00**	**26.00**	**811,486**	**834,366**	**26.00**	**836,576**
514		**Street Division Total**			**146.00**	**129.00**	**147.00**	**4,456,702**	**4,558,106**	**147.00**	**4,369,468**

Fund 1010

Dept 5160000 Refuse Division

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	4,844,118	4,725,720	4,914,755	4,911,635	4,761,200
5111000	Salaries-Temporary Employees	7,982	0	10,000	0	0
5112000	Salaries-Per Performance Employees	326,590	268,374	268,044	233,044	233,044
5136000	Employer Social Security Coverage	395,068	382,519	416,756	413,840	402,332
5137000	Employees Health Insurance	772,446	787,459	919,591	1,004,544	955,764
5138000	Employee Retirement Plan	691,541	722,149	745,569	745,095	663,236
5138100	Employee Retirement - Debt Contribution	72,403	85,662	93,380	93,321	85,701
5142000	Employees Life Insurance	17,670	20,519	21,527	21,512	20,853
5144000	Workers' Compensation - Disability	743	7,588	10,137	10,137	10,137
5144201	Long Term Disability	0	0	6,143	6,140	5,952
5145000	Workers' Compensation - Settlements	0	0	441,000	441,000	597,000
5147000	Workers Comp - Insurance & Admin.	58,130	56,709	58,976	58,940	57,134
5172000	Overtime - Regular Employees	240,131	215,237	265,000	265,000	265,000
5197000	Reserve for Twenty-Seventh Pay	20,660	20,635	20,150	20,138	19,521
	Subtotal	**7,447,482**	**7,292,571**	**8,191,028**	**8,224,346**	**8,076,874**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	14,575	18,948	14,575	14,575	14,575
5235079	Postage	103	0	0	0	0
5237000	Public Health and Safety	7,701	3,776	7,750	7,750	7,750
5238000	Facility and Grounds	578,938	595,056	596,030	616,030	596,030
5239000	Fleet	0	0	1,000	1,000	1,000
5246000	Education and Training	16,980	1,900	10,000	10,000	10,000
5250000	Environmental	37,825	35,423	38,216	38,216	38,216
	Subtotal	**656,122**	**655,103**	**667,571**	**687,571**	**667,571**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,593	4,223	0	6,624	6,624
5350000	Environmental	0	0	6,700	0	0
	Subtotal	**2,593**	**4,223**	**6,700**	**6,624**	**6,624**
	NON-CAPITAL EQUIPMENT					
5438000	Facility and Grounds	0	0	30,000	30,000	30,000
	Subtotal	**0**	**0**	**30,000**	**30,000**	**30,000**
	CAPITAL ASSETS					
5539000	Fleet	27,083	0	0	0	0
5550000	Environmental	0	32,125	0	0	0
	Subtotal	**27,083**	**32,125**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	808	583	4,250	4,250	4,250
5636000	Communications	30,447	34,602	24,000	40,000	40,000
5637000	Public Health and Safety	7,848	3,783	2,000	2,000	2,000
5638000	Facility and Grounds	15,871	14,456	15,690	15,690	15,690
5639000	Fleet	1,797	0	0	0	0
5647000	Transportation	731	720	1,000	1,000	1,000

Fund 1010

Dept 5160000 Refuse Division

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
5648000	Membership Fees	0	240	0	0	0
5650000	Environmental	2,186	3,577	7,000	7,000	7,000
5650029	Drop-Off Recycling	64,140	64,140	64,140	64,140	64,140
5650087	Recycling	83,905	97,350	85,000	105,000	105,000
5650098	Transfer Station	5,275,000	5,100,000	5,000,000	5,000,000	5,000,000
5653000	Internal Service	1,114	529	3,000	100	100
5655000	Internal Service - Gasoline & Diesel Fuel	1,170,613	933,567	1,086,601	1,086,601	761,601
5659000	Professional Services	20,991	0	0	2,700	2,700
	Subtotal	**6,675,451**	**6,253,547**	**6,292,681**	**6,328,481**	**6,003,481**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	471,734	479,312	500,000	451,198	446,033
5756000	Interest Payments	28,266	8,636	12,989	5,166	5,166
	Subtotal	**500,000**	**487,948**	**512,989**	**456,364**	**451,199**
	Department Total	**15,308,731**	**14,725,517**	**15,700,969**	**15,733,386**	**15,235,749**

City of St. Louis
FY 2015-16

Fund 1110

Dept 5160000 Refuse Division

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	453,024	460,285	464,906	492,310	485,732
5136000	Employer Social Security Coverage	34,656	34,778	35,642	37,738	37,235
5137000	Employees Health Insurance	90,288	92,260	101,472	111,616	110,016
5138000	Employee Retirement Plan	64,647	71,425	70,526	74,683	67,662
5138100	Employee Retirement - Debt Contribution	6,799	8,472	8,833	9,354	8,743
5142000	Employees Life Insurance	1,742	2,045	2,036	2,156	2,128
5144201	Long Term Disability	0	0	581	615	607
5147000	Workers Comp - Insurance & Admin.	5,436	5,523	5,579	5,908	5,829
5172000	Overtime - Regular Employees	0	0	1,000	1,000	1,000
	Subtotal	**656,592**	**674,788**	**690,575**	**735,380**	**718,952**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	543	558	575	575	575
5237000	Public Health and Safety	1,750	1,528	1,750	1,750	1,750
5238000	Facility and Grounds	4,000	3,989	4,000	4,000	4,000
5239000	Fleet	0	473	500	500	500
5250000	Environmental	168	216	216	216	216
	Subtotal	**6,461**	**6,764**	**7,041**	**7,041**	**7,041**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	457	906	1,250	1,250	1,250
5638000	Facility and Grounds	1,055	0	1,250	1,250	1,250
5647000	Transportation	40	0	0	0	0
	Subtotal	**1,552**	**906**	**2,500**	**2,500**	**2,500**
	Department Total	**664,605**	**682,458**	**700,116**	**744,921**	**728,493**

Fund 1168

Dept 5160000 Refuse Division - Recycling

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	MATERIALS and SUPPLIES					
5250000	Environmental	16,001	0	0	0	0
	Subtotal	**16,001**	**0**	**0**	**0**	**0**
	CAPITAL ASSETS					
5550000	Environmental	0	49,385	0	0	0
	Subtotal	**0**	**49,385**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5650087	Recycling	0	0	310,000	310,000	310,000
5659000	Professional Services	56,257	0	0	0	0
	Subtotal	**56,257**	**0**	**310,000**	**310,000**	**310,000**
	Department Total	**72,258**	**49,385**	**310,000**	**310,000**	**310,000**

Fund 1116

Dept 5160001 Refuse Division - Metro Trash Service

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	53,103	50,238	112,502	116,714	116,714
5136000	Employer Social Security Coverage	4,001	3,757	8,606	8,929	8,929
5137000	Employees Health Insurance	11,286	10,663	25,368	27,904	27,504
5138000	Employee Retirement Plan	7,604	7,820	17,067	17,706	16,258
5138100	Employee Retirement - Debt Contribution	796	928	2,138	2,218	2,101
5142000	Employees Life Insurance	195	221	493	511	511
5144201	Long Term Disability	0	0	141	146	146
5147000	Workers Comp - Insurance & Admin.	637	603	1,350	1,401	1,401
5197000	Reserve for Twenty-Seventh Pay	212	225	472	479	479
	Subtotal	**77,834**	**74,455**	**168,137**	**176,008**	**174,043**
	MATERIALS and SUPPLIES					
5238000	Facility and Grounds	500	0	1,000	1,000	1,000
5239000	Fleet	1,300	1,300	2,600	2,600	2,600
	Subtotal	**1,800**	**1,300**	**3,600**	**3,600**	**3,600**
	CAPITAL ASSETS					
5539000	Fleet	0	0	40,000	40,000	40,000
	Subtotal	**0**	**0**	**40,000**	**40,000**	**40,000**
	CONTRACTUAL and OTHER SERVICES					
5650098	Transfer Station	3,325	5,000	10,000	10,000	10,000
	Subtotal	**3,325**	**5,000**	**10,000**	**10,000**	**10,000**
	Department Total	**82,959**	**80,755**	**221,737**	**229,608**	**227,643**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 516 Refuse Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**5160000**	**Refuse Division**									
1010	5101	Commissioner of Refuse	19M	3135	1.00	1.00	1.00	105,326	107,432	1.00	107,432
1010	5101	Deputy Commissioner of Refuse	17M	3134	1.00	1.00	1.00	73,554	85,748	1.00	85,748
1010	5101	Labor Supervisor	14G	3128	2.00	2.00	2.00	110,604	104,390	2.00	104,390
1010	5101	Electronic Control Systems Technician I	36T	3442	1.00	1.00	1.00	43,498	44,356	1.00	44,356
1010	5101	Labor Foreman II	13G	3125	7.00	7.00	7.00	313,092	303,160	7.00	304,018
1010	5101	Refuse Superintendent	16M	3131	1.00	1.00	1.00	80,054	81,666	1.00	81,666
1010	5101	Solid Waste Route Foreman	13G	3127	4.00	4.00	4.00	152,828	155,116	4.00	155,870
1010	5101	Labor Foreman I	12G	3121	2.00	2.00	2.00	79,612	81,224	2.00	81,224
1010	5101	Heavy Equipment Operator II	11G	3326	82.00	70.00	82.00	2,832,856	2,843,464	77.00	2,692,118
1010	5101	Trades Helper	31T	3281	1.00	1.00	1.00	30,264	30,862	1.00	30,862
1010	5101	Building Maintenance Worker	10G	3411	2.00	1.00	1.00	66,274	37,986	1.00	37,986
1010	5101	Equipment Operator	09G	3321	5.00	4.00	4.00	151,944	130,962	4.00	130,962
1010	5101	Utility Worker	09G	3117	11.00	7.00	12.00	327,418	347,308	12.00	345,069
1010	5101	Refuse Route and Safety Coordinator	11G	3931	1.00	1.00	1.00	39,624	41,210	1.00	41,210
1010	5101	Program Specialist I	11G	1696	1.00	1.00	0.00	30,472	0	0.00	0
1010	5101	Laborer	08G	3111	12.00	11.00	12.00	352,040	347,282	12.00	348,040
1010	5101	Heavy Equipment Operator I	10G	3325	4.00	4.00	4.00	126,022	128,700	4.00	129,480
1010	5101	Utility Worker (Lead)	10G	3118	4.00	4.00	5.00	111,696	147,368	5.00	147,368
1010	5101	Clerk I	08G	1112	2.00	2.00	2.00	55,978	57,096	2.00	57,096
1010	5101	Custodian	06G	3711	1.00	1.00	1.00	25,922	26,442	1.00	26,442
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-10,137	-10,137	0.00	-10,137
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-184,186	-180,000	0.00	-180,000
		Account Subtotal			**145.00**	**126.00**	**144.00**	**4,914,755**	**4,911,635**	**139.00**	**4,761,200**
1010	5112	Utility Worker/Trac. Oper.	09G	3117	0.00	0.00	0.00	116,522	116,522	0.00	116,522
1010	5112	Program Specialist I	11G	1696	0.00	0.00	0.00	12,000	0	0.00	0
1010	5112	Customer Service Representative I	10G	1116	0.00	0.00	0.00	10,000	0	0.00	0
1010	5112	Laborer	08G	3111	0.00	0.00	0.00	116,522	116,522	0.00	116,522
1010	5112	Payroll Specialist I	10G	1171	0.00	0.00	0.00	13,000	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**268,044**	**233,044**	**0.00**	**233,044**
1010	5172	Overtime	0	0	0.00	0.00	0.00	265,000	265,000	0.00	265,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**265,000**	**265,000**	**0.00**	**265,000**
		Department 5160000 Total			**145.00**	**126.00**	**144.00**	**5,447,799**	**5,409,679**	**139.00**	**5,259,244**
Dept	**5160000**	**Refuse Division**									
1110	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	60,788	64,480	2.00	64,480
1110	5101	Heavy Equipment Operator I	10G	3325	5.00	5.00	5.00	156,520	158,548	5.00	158,548
1110	5101	Utility Worker	09G	3117	1.00	0.00	1.00	25,714	29,042	1.00	25,714
1110	5101	Laborer	08G	3111	8.00	8.00	8.00	221,884	240,240	8.00	236,990

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 516 Refuse Division

Fund	Acct	Position		Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
			Account Subtotal			**16.00**	**15.00**	**16.00**	**464,906**	**492,310**	**16.00**	**485,732**
1110	5172	Overtime		0	0	0.00	0.00	0.00	1,000	1,000	0.00	1,000
			Account Subtotal			**0.00**	**0.00**	**0.00**	**1,000**	**1,000**	**0.00**	**1,000**
		Department	**5160000 Total**			**16.00**	**15.00**	**16.00**	**465,906**	**493,310**	**16.00**	**486,732**
Dept	**5160001**	**Refuse Division - Metro Trash Service**										
1116	5101	Heavy Equipment Operator I		10G	3325	2.00	1.00	2.00	61,776	64,038	2.00	64,038
1116	5101	Laborer		08G	3111	2.00	1.00	2.00	50,726	52,676	2.00	52,676
			Account Subtotal			**4.00**	**2.00**	**4.00**	**112,502**	**116,714**	**4.00**	**116,714**
		Department	**5160001 Total**			**4.00**	**2.00**	**4.00**	**112,502**	**116,714**	**4.00**	**116,714**
516		**Refuse Division**	**Total**			**165.00**	**143.00**	**164.00**	**6,026,207**	**6,019,703**	**159.00**	**5,862,690**

Fund 1116

Dept 5200000 Port Administration Division

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	0	200,000	200,000	200,000	200,000
5652000	Major Projects	31,347	16,875	16,525	10,000	10,000
5653000	Internal Service	30,170	26,909	25,000	25,000	25,000
5659000	Professional Services	128,930	111,834	135,000	135,000	135,000
5662000	Pass Through	200,000	0	0	0	0
5666100	Subsidy-SLDC	1,094,525	335,000	360,000	360,000	360,000
	Subtotal	**1,484,972**	**690,618**	**736,525**	**730,000**	**730,000**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	0	417,125	0	0	0
5755003	SLDC 1520 Market Lease Debt Pmt.	0	0	515,475	530,000	530,000
5756000	Interest Payments	0	112,873	0	0	0
	Subtotal	**0**	**529,998**	**515,475**	**530,000**	**530,000**
	Department Total	**1,484,972**	**1,220,616**	**1,252,000**	**1,260,000**	**1,260,000**