City of St. Louis
FY 2016-17

April 26, 2016

Fund 1117

Dept 4010000 Communications Division

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	536,661	527,659	535,808	546,804	563,220
5112000	Salaries-Per Performance Employees	99,997	106,909	100,000	65,500	65,500
5136000	Employer Social Security Coverage	47,276	47,468	48,754	46,956	48,212
5137000	Employees Health Insurance	66,761	68,785	75,636	83,204	75,856
5138000	Employee Retirement Plan	82,987	79,894	74,638	76,170	70,459
5138100	Employee Retirement - Debt Contribution	9,844	9,918	9,645	9,842	10,138
5142000	Employees Life Insurance	2,360	2,330	2,347	2,395	2,467
5144201	Long Term Disability	0	660	670	684	704
5147000	Workers Comp - Insurance & Admin.	6,440	6,332	6,430	6,562	6,759
5172000	Overtime - Regular Employees	1,468	1,603	1,500	1,500	1,500
5197000	Reserve for Twenty-Seventh Pay	2,182	2,122	2,197	0	0
	Subtotal	**855,976**	**853,680**	**857,625**	**839,617**	**844,815**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	8,194	3,931	9,000	7,168	7,168
5236000	Communications	3,928	3,226	4,000	4,000	4,000
5237000	Public Health and Safety	455	584	600	500	500
5238000	Facility and Grounds	14,388	15,976	16,000	16,000	16,000
5239000	Fleet	93	0	100	100	100
5246000	Education and Training	0	1,681	100	1,000	1,000
	Subtotal	**27,058**	**25,398**	**29,800**	**28,768**	**28,768**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,847	1,763	2,000	2,000	2,000
	Subtotal	**1,847**	**1,763**	**2,000**	**2,000**	**2,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	5,253	1,500	1,500	1,500
5438000	Facility and Grounds	1,422	1,338	2,000	2,000	2,000
	Subtotal	**1,422**	**6,591**	**3,500**	**3,500**	**3,500**
	CAPITAL ASSETS					
5539000	Fleet	8,188	0	0	0	0
	Subtotal	**8,188**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	423	576	2,000	2,000	2,000
5636000	Communications	9,768	10,161	12,000	10,000	10,000
5637000	Public Health and Safety	0	116	200	200	200
5638000	Facility and Grounds	4,071	12,576	15,000	15,000	15,000
5639000	Fleet	561	0	5,000	265	265
5646000	Education and Training	1,750	0	2,100	1,850	1,850
5647000	Transportation	0	100	100	100	100
5653000	Internal Service	-74	1,621	100	100	100
5655000	Internal Service - Gasoline & Diesel Fuel	5,531	4,543	5,000	2,500	2,500
5659003	Public Relations	1,772	0	2,000	100	100

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1117

Dept 4010000 Communications Division

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	Subtotal	**23,802**	**29,693**	**43,500**	**32,115**	**32,115**
	Department Total	**918,293**	**917,125**	**936,425**	**906,000**	**911,198**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 401 Communications Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**4010000**	**Communications Division**									
1117	5101	Commissioner of Communications	17M	1811	1.00	1.00	1.00	77,506	78,705	1.00	78,702
1117	5101	Video Production Manager	16M	1812	1.00	1.00	1.00	63,674	64,638	1.00	63,674
1117	5101	Video Production Supervisor	40T	1821	1.00	1.00	1.00	45,578	46,494	1.00	46,488
1117	5101	Video Engineer	40T	1823	1.00	1.00	1.00	54,054	55,593	1.00	54,782
1117	5101	Video Production Specialist	36T	1822	4.00	4.00	4.00	168,636	171,639	4.00	170,924
1117	5101	Telecommunications Inspector	13G	1824	2.00	2.00	2.00	92,690	95,202	2.00	93,782
1117	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	33,670	34,533	1.00	34,008
1117	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	20,860
		Account Subtotal			**11.00**	**11.00**	**11.00**	**535,808**	**546,804**	**11.00**	**563,220**
1117	5112	Video Assistant (Advanced)	15G	1822	0.00	0.00	0.00	65,000	44,000	0.00	44,000
1117	5112	Video Assistant (Talent)	15G	1822	0.00	0.00	0.00	33,500	20,500	0.00	20,500
1117	5112	Video Engineer	40T	1823	0.00	0.00	0.00	1,500	1,000	0.00	1,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**100,000**	**65,500**	**0.00**	**65,500**
1117	5172	Overtime	0	0	0.00	0.00	0.00	1,500	1,500	0.00	1,500
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,500**	**1,500**	**0.00**	**1,500**
		Department 4010000 Total			**11.00**	**11.00**	**11.00**	**637,308**	**613,804**	**11.00**	**630,220**
401		**Communications Division Total**			**11.00**	**11.00**	**11.00**	**637,308**	**613,804**	**11.00**	**630,220**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1510

Dept 4150000 Water Division

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	14,174,055	14,434,878	14,783,822	15,653,904	15,674,640
5111000	Salaries-Temporary Employees	0	0	50,000	40,000	40,000
5112000	Salaries-Per Performance Employees	4,377	7,440	10,000	20,000	20,000
5136000	Employer Social Security Coverage	1,177,060	1,179,674	1,233,323	1,300,417	1,302,003
5137000	Employees Health Insurance	1,856,334	1,980,143	2,351,592	2,602,016	2,372,224
5138000	Employee Retirement Plan	2,414,449	2,389,564	2,059,387	2,180,588	1,960,897
5138100	Employee Retirement - Debt Contribution	0	0	266,109	281,770	282,144
5142000	Employees Life Insurance	59,665	61,027	64,753	68,563	68,654
5144000	Workers' Compensation - Disability	232,450	202,893	178,628	189,195	189,195
5144201	Long Term Disability	0	0	18,480	19,567	19,593
5145000	Workers' Compensation - Settlements	300,000	300,000	300,000	450,000	450,000
5146000	Workers' Compensation - Medical	300,000	300,000	300,000	300,000	300,000
5147000	Workers Comp - Insurance & Admin.	170,088	283,217	177,406	187,847	188,096
5172000	Overtime - Regular Employees	1,896,519	1,709,803	1,328,048	1,325,000	1,325,000
5197000	Reserve for Twenty-Seventh Pay	60,509	60,622	60,617	0	0
	Subtotal	**22,645,506**	**22,909,261**	**23,182,165**	**24,618,867**	**24,192,446**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	54,885	84,120	177,800	160,600	160,600
5236000	Communications	0	0	500	1,000	1,000
5237000	Public Health and Safety	5,902,236	5,982,131	6,831,100	6,897,450	6,897,450
5238000	Facility and Grounds	2,529,342	3,350,811	3,356,000	3,748,300	3,748,300
5239000	Fleet	714,786	483,032	713,000	523,500	523,500
5246000	Education and Training	1,402	3,240	5,000	7,500	7,500
5252000	Major Projects	318,471	429,714	0	0	0
5270000	Prior Year Encumbrances	847,278	382,406	0	0	0
	Subtotal	**10,368,400**	**10,715,454**	**11,083,400**	**11,338,350**	**11,338,350**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	17,721	19,312	19,900	22,600	22,600
5337000	Public Health and Safety	5,039	5,439	5,550	6,300	6,300
5338000	Facility and Grounds	207,009	167,949	280,000	215,000	215,000
5339000	Fleet	3,600	0	22,000	0	0
5370000	Prior Year Encumbrances	8,213	26,599	0	0	0
	Subtotal	**241,582**	**219,299**	**327,450**	**243,900**	**243,900**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	17,720	23,812	51,700	25,970	25,970
5437000	Public Health and Safety	17,889	0	0	0	0
5438000	Facility and Grounds	115,692	47,013	86,000	79,100	79,100
5452000	Major Projects	67,658	108,947	0	0	0
5470000	Prior Year Encumbrances	37,812	32,177	0	0	0
	Subtotal	**256,771**	**211,949**	**137,700**	**105,070**	**105,070**
	CAPITAL ASSETS					
5535000	Office and Computer	19,454	63,451	34,000	0	0

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1510

Dept 4150000 Water Division

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5537000	Public Health and Safety	59,366	250,902	160,000	104,000	104,000
5538000	Facility and Grounds	420,102	581,066	1,496,000	1,578,910	1,578,910
5539000	Fleet	702,133	576,568	854,000	782,000	782,000
5552000	Major Projects	5,950	32,489	0	0	0
5570000	Prior Year Encumbrances	245,369	367,752	0	0	0
	Subtotal	**1,452,374**	**1,872,228**	**2,544,000**	**2,464,910**	**2,464,910**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	228,818	193,612	166,700	162,400	162,400
5636000	Communications	546,371	525,231	428,300	537,900	537,900
5637000	Public Health and Safety	249,429	240,709	364,500	319,850	319,850
5638000	Facility and Grounds	1,361,055	1,589,018	2,148,600	1,508,000	1,508,000
5639000	Fleet	66,408	140,811	82,000	84,000	84,000
5645000	Travel	2,586	4,094	35,000	46,000	46,000
5646000	Education and Training	8,506	3,034	17,000	34,500	34,500
5647000	Transportation	5,593	4,812	9,700	10,100	10,100
5648000	Membership Fees	127,648	136,323	136,200	140,500	140,500
5649000	Utilities	4,469,221	4,337,146	0	0	0
5649110	Utilities - Electric	0	0	4,039,000	4,211,000	4,211,000
5649111	Utilities - Natural Gas	0	0	500,000	400,000	400,000
5650000	Environmental	0	802	1,000	30,000	30,000
5652000	Major Projects	71,974	112,128	2,266,972	1,089,660	1,089,660
5653000	Internal Service	1,132,147	1,412,839	1,000,000	1,000,000	1,000,000
5654000	Healthcare Service	0	0	1,000	1,000	1,000
5658000	Banking Services	1,316	0	15,000	15,000	15,000
5659000	Professional Services	1,054,441	901,220	104,500	115,500	115,500
5659038	Facility Maintenance	0	0	900,000	900,000	900,000
5660000	Legal Services	117,158	557,250	145,500	200,000	200,000
5661000	Taxes and Licenses	3,290,608	3,226,153	5,371,200	4,981,200	4,981,200
5663000	Surety Bond Premiums and Insurance	74,092	56,031	100,000	105,000	105,000
5670000	Prior Year Encumbrances	133,015	70,541	650,000	500,000	500,000
	Subtotal	**12,940,386**	**13,511,754**	**18,482,172**	**16,391,610**	**16,391,610**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	3,765,000	4,019,000	404,000	412,000	412,000
5756000	Interest Payments	85,538	43,011	143,528	87,110	87,110
5757000	Administrative Fees	177,043	7,874	50,000	50,000	50,000
	Subtotal	**4,027,581**	**4,069,885**	**597,528**	**549,110**	**549,110**
	Department Total	**51,932,600**	**53,509,830**	**56,354,415**	**55,711,817**	**55,285,396**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 415 Water Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**4150000**	**Water Division**									
1510	5101	Director of Public Utilities	21M	4349	1.00	1.00	1.00	106,886	111,537	1.00	107,406
1510	5101	Commissioner of Water	20M	4329	1.00	1.00	1.00	95,212	98,874	1.00	95,212
1510	5101	Water Distribution Executive	19M	4314	1.00	1.00	1.00	105,352	112,563	1.00	108,394
1510	5101	Water Production Executive	19M	4315	0.00	0.00	0.00	82,914	0	0.00	0
1510	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	102,570	107,190	1.00	103,220
1510	5101	Network Systems Manager	19M	1364	0.00	0.00	0.00	0	0	1.00	82,914
1510	5101	Data Processing Manager	18M	1365	3.00	3.00	3.00	249,704	273,402	3.00	263,276
1510	5101	Water Production Engineer	17M	3536	2.00	2.00	2.00	165,698	176,148	2.00	169,624
1510	5101	Engineering Manager I	17M	4312	2.00	1.00	2.00	152,204	130,734	2.00	125,892
1510	5101	Special Assistant to the Water Commissio	17M	3538	2.00	2.00	2.00	188,474	201,906	2.00	194,428
1510	5101	Accounting Manager II	17M	1446	1.00	1.00	1.00	62,946	65,367	1.00	62,946
1510	5101	Water Distribution Superintendent	16M	3535	1.00	1.00	1.00	73,138	77,868	1.00	74,984
1510	5101	Civil Engineer III	16P	4243	3.00	2.00	2.00	195,312	148,338	2.00	142,844
1510	5101	Chemistry Supervisor	16P	3553	1.00	1.00	1.00	61,672	65,151	1.00	62,738
1510	5101	Process Control Specialist	15P	4265	2.00	2.00	2.00	135,460	145,152	2.00	139,776
1510	5101	Laboratory Director	17M	3555	1.00	1.00	1.00	84,812	90,693	1.00	87,334
1510	5101	Programmer/Analyst I	15P	1341	2.00	2.00	2.00	110,422	118,800	2.00	114,400
1510	5101	Supervising Stationary Engineer II	15M	3428	1.00	1.00	1.00	49,764	52,704	1.00	50,752
1510	5101	Water Meter and Tap Supervisor	14M	3526	1.00	1.00	1.00	49,088	51,813	1.00	49,894
1510	5101	Chemist II	14P	3552	3.00	2.00	2.00	146,796	103,032	2.00	99,216
1510	5101	Accounting Supervisor	15P	1443	1.00	1.00	1.00	50,752	53,487	1.00	51,506
1510	5101	Carpenter Foreman	39T	3213	1.00	1.00	1.00	63,960	71,442	1.00	68,796
1510	5101	Supervising Stationary Engineer I	39T	3427	1.00	1.00	1.00	67,782	71,442	1.00	68,796
1510	5101	Water Plant Maintenance Foreman	39T	3543	1.00	1.00	1.00	63,180	71,442	1.00	68,796
1510	5101	Electronic Technician Supervisor	39T	3444	1.00	0.00	1.00	41,834	43,443	1.00	41,834
1510	5101	Water Treatment Plant Supervisor II	39T	3519	2.00	2.00	2.00	132,444	142,884	2.00	137,592
1510	5101	Water Distribution Supervisor	14G	3534	4.00	4.00	4.00	204,100	216,810	4.00	208,780
1510	5101	Customer Service Manager	16M	1726	1.00	1.00	1.00	55,952	59,562	1.00	57,356
1510	5101	Water Services Manager	14M	3537	1.00	0.00	1.00	47,840	43,335	1.00	41,730
1510	5101	Accountant I	13G	1441	2.00	2.00	2.00	72,800	76,734	2.00	73,892
1510	5101	Mechanical Maintenance Foreman	38T	3415	1.00	1.00	1.00	58,552	61,992	1.00	59,696
1510	5101	Water Treatment Plant Supervisor I	38T	3514	4.00	4.00	4.00	255,944	272,268	4.00	262,184
1510	5101	Electrician (Lead)	38T	3224	1.00	1.00	1.00	59,098	62,910	1.00	60,580
1510	5101	Water Plant Maintenance Mechanic (Lead	38T	3542	1.00	1.00	1.00	60,840	68,067	1.00	65,546
1510	5101	Machine Shop Foreman	38T	3238	1.00	1.00	1.00	53,664	57,537	1.00	55,406
1510	5101	Safety Officer II	14G	1532	1.00	1.00	1.00	43,836	46,683	1.00	44,954
1510	5101	Pipefitter	36T	3254	9.00	7.00	9.00	414,570	424,818	9.00	409,084
1510	5101	Carpenter (Lead)	37T	3212	1.00	1.00	1.00	56,758	60,210	1.00	57,980
1510	5101	Drafting Supervisor	13G	4425	1.00	1.00	1.00	39,234	41,958	1.00	40,404

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 415 Water Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1510	5101	Construction Equipment Operator I	35T	3332	1.00	0.00	1.00	36,478	37,881	1.00	36,478
1510	5101	Engineering Technician I	13G	4224	1.00	1.00	1.00	38,636	40,716	1.00	39,208
1510	5101	Water Plant Maintenance Manager	17M	3531	1.00	1.00	1.00	77,792	82,944	1.00	79,872
1510	5101	Fleet Maintenance Technician II	35T	3262	1.00	1.00	1.00	46,540	49,464	1.00	47,632
1510	5101	Government Services Administrator	17P	1627	1.00	0.00	1.00	0	65,367	0.00	0
1510	5101	Chemist I	13P	3551	2.00	2.00	3.00	73,528	116,262	3.00	111,956
1510	5101	Water Treatment Plant Operator	36T	3515	37.00	36.00	37.00	1,834,014	2,005,695	37.00	1,931,410
1510	5101	HVAC Mechanic	36T	3417	2.00	2.00	2.00	92,456	98,442	2.00	94,796
1510	5101	Stationary Engineer	36T	3423	15.00	15.00	15.00	780,390	839,997	15.00	808,886
1510	5101	Machinist	36T	3233	1.00	1.00	1.00	36,478	49,518	1.00	47,684
1510	5101	Electronic Instrument Technician	36T	3443	3.00	3.00	3.00	129,532	141,939	3.00	136,682
1510	5101	Electrician	36T	3223	3.00	3.00	3.00	146,250	154,764	3.00	149,032
1510	5101	Construction Equipment Operator II	36T	3333	9.00	8.00	9.00	393,588	425,952	9.00	410,176
1510	5101	Water Plant Maintenance Mechanic	36T	3541	4.00	2.00	4.00	191,230	163,161	4.00	157,118
1510	5101	Carpenter	36T	3211	3.00	3.00	3.00	155,324	163,404	3.00	157,352
1510	5101	Blacksmith	36T	3231	1.00	1.00	1.00	37,960	40,203	1.00	38,714
1510	5101	Medical Technologist (Lead)	14G	5462	1.00	1.00	1.00	48,776	51,813	1.00	49,894
1510	5101	Technical Support Specialist II	16P	1372	3.00	2.00	3.00	192,946	203,850	3.00	196,300
1510	5101	Electrical Engineer (Senior)	16P	4262	1.00	1.00	1.00	59,696	63,234	1.00	60,892
1510	5101	Construction Equipment Foreman I	39T	3328	2.00	2.00	2.00	118,144	128,250	2.00	123,500
1510	5101	Mechanical Engineer (Senior)	16P	4272	1.00	1.00	1.00	67,652	72,306	1.00	69,628
1510	5101	Civil Engineer I	14P	4241	2.00	0.00	3.00	83,460	130,005	3.00	125,190
1510	5101	Estimator	13G	4223	1.00	1.00	1.00	52,780	55,674	1.00	53,612
1510	5101	CAD Technician	12G	4422	3.00	3.00	3.00	118,430	126,198	3.00	121,524
1510	5101	Water Meter Worker Supervisor	13G	3522	2.00	2.00	2.00	85,306	89,775	2.00	86,450
1510	5101	Water Maintenance Worker	11G	3512	36.00	32.00	36.00	1,175,252	1,235,439	36.00	1,189,682
1510	5101	Customer Service Supervisor	13G	1185	2.00	2.00	2.00	95,862	101,439	2.00	97,682
1510	5101	Water System Inspector	11G	3524	5.00	4.00	5.00	176,644	181,683	5.00	174,954
1510	5101	Contract Compliance Officer	14G	1662	0.00	0.00	1.00	0	43,335	1.00	41,730
1510	5101	Heavy Equipment Operator I	10G	3325	14.00	12.00	14.00	439,400	465,291	14.00	448,058
1510	5101	Fleet Maintenance Technician III	36T	3263	1.00	1.00	1.00	55,120	62,262	1.00	59,956
1510	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	49,998	52,812	1.00	50,856
1510	5101	Fleet Maintenance Foreman I	38T	3266	1.00	1.00	1.00	57,408	61,074	1.00	58,812
1510	5101	Public Information Officer I	13G	1614	0.00	0.00	1.00	0	37,800	1.00	36,400
1510	5101	Water Maintenance Foreman	13G	3517	19.00	17.00	19.00	796,432	830,979	19.00	800,202
1510	5101	Computer Operator II	11G	1324	1.00	1.00	1.00	31,616	33,507	1.00	32,266
1510	5101	Laboratory Technician	11G	3554	1.00	0.00	1.00	30,394	31,563	1.00	30,394
1510	5101	Water Meter Worker	10G	3521	9.00	9.00	9.00	282,802	296,622	9.00	285,636
1510	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	45,838	47,898	1.00	46,124
1510	5101	Inventory Coordinator	10G	1215	1.00	1.00	1.00	29,042	30,780	1.00	29,640
1510	5101	Account Clerk II	11G	1142	3.00	3.00	3.00	105,664	112,617	3.00	108,446

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 415 Water Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1510	5101	Inventory Supervisor	11G	1213	1.00	1.00	1.00	45,968	47,898	1.00	46,124
1510	5101	Telecommunicator	10G	2171	6.00	6.00	6.00	195,806	210,222	6.00	202,436
1510	5101	Water Utility Worker	10G	3513	45.00	36.00	45.00	1,314,534	1,358,100	45.00	1,307,800
1510	5101	Painter	36T	3242	1.00	1.00	1.00	49,608	53,352	1.00	51,376
1510	5101	Painter (Lead)	37T	3243	1.00	1.00	1.00	53,066	56,727	1.00	54,626
1510	5101	Payroll Specialist I	10G	1171	2.00	2.00	2.00	80,132	84,213	2.00	81,094
1510	5101	Electrician Foreman	39T	3225	1.00	1.00	1.00	64,558	71,442	1.00	68,796
1510	5101	Trades Helper	31T	3281	1.00	0.00	1.00	31,954	34,047	1.00	32,786
1510	5101	Account Clerk I	10G	1141	2.00	2.00	2.00	66,404	64,179	2.00	61,802
1510	5101	Customer Service Representative I	10G	1116	14.00	14.00	14.00	435,084	455,922	14.00	439,036
1510	5101	Inventory Control Technician I	08G	1211	3.00	3.00	3.00	77,948	82,809	3.00	79,742
1510	5101	Custodian	06G	3711	4.00	4.00	4.00	113,724	120,474	4.00	116,012
1510	5101	Messenger/Mail Clerk	05G	1181	1.00	1.00	1.00	26,442	26,703	1.00	25,714
1510	5101	Call In Time	0	0	0.00	0.00	0.00	30,000	30,000	0.00	30,000
1510	5101	Workers Compensation	0	0	0.00	0.00	0.00	-178,628	-189,195	0.00	-189,195
1510	5101	Shift Differential	0	0	0.00	0.00	0.00	46,800	46,800	0.00	46,800
1510	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	584,705
		Account Subtotal			**342.00**	**306.00**	**344.00**	**14,783,822**	**15,653,904**	**344.00**	**15,674,640**
1510	5112	Intern	00	00	0.00	0.00	0.00	10,000	10,000	0.00	10,000
1510	5112	Water Services Manager	14M	3537	0.00	0.00	0.00	0	10,000	0.00	10,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**10,000**	**20,000**	**0.00**	**20,000**
1510	5172	Overtime	0	0	0.00	0.00	0.00	1,328,048	1,325,000	0.00	1,325,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,328,048**	**1,325,000**	**0.00**	**1,325,000**
		Department 4150000 Total			**342.00**	**306.00**	**344.00**	**16,121,870**	**16,998,904**	**344.00**	**17,019,640**
415		**Water Division Total**			**342.00**	**306.00**	**344.00**	**16,121,870**	**16,998,904**	**344.00**	**17,019,640**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1511

Dept 4200000 The City of St. Louis Airport Commission

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	26,047,019	25,519,360	22,162,140	22,986,396	22,986,396
5102000	Salaries-Uniformed Positions	0	0	3,599,076	3,869,181	3,869,181
5111000	Salaries-Temporary Employees	0	0	1,000	1,000	1,000
5112000	Salaries-Per Performance Employees	36,579	31,011	72,511	71,239	71,239
5136000	Employer Social Security Coverage	1,880,993	1,832,571	1,994,472	2,051,919	2,051,919
5137000	Employees Health Insurance	2,985,713	3,078,270	3,637,404	3,963,536	3,613,504
5138000	Employee Retirement Plan	3,377,690	3,630,924	3,087,186	3,615,760	2,875,598
5138100	Employee Retirement - Debt Contribution	400,727	0	398,919	0	413,755
5140000	Firemen's Retirement System	2,066,564	995,020	743,564	1,186,315	271,514
5140002	Firefighters' Retirement Plan	0	0	0	0	914,801
5142000	Employees Life Insurance	107,591	106,176	115,091	119,392	117,627
5143000	Unemployment Compensation	0	0	8,993	8,908	8,908
5144000	Workers' Compensation - Disability	42,987	91,555	89,334	83,349	83,349
5144201	Long Term Disability	0	0	0	0	0
5145000	Workers' Compensation - Settlements	84,309	0	279,841	312,828	312,828
5146000	Workers' Compensation - Medical	223,558	0	212,658	134,668	134,668
5147000	Workers Comp - Insurance & Admin.	325,990	285,537	315,317	327,101	322,267
5150000	Employee Carfare	1,116,650	1,382,928	1,752,348	1,734,018	1,734,018
5160000	Salary Increase	0	0	515,224	402,834	402,834
5170000	Prior Year Encumbrance	514,069	0	0	0	0
5172000	Overtime - Regular Employees	1,583,249	1,266,685	1,286,650	1,307,150	1,307,150
	Subtotal	**40,793,688**	**38,220,037**	**40,271,728**	**42,175,594**	**41,492,556**
	MATERIALS and SUPPLIES					
5225000	Computer Technology	0	0	0	156,837	156,837
5235000	Office and Computer	227,477	273,903	278,218	159,422	159,422
5236000	Communications	633	3,955	8,150	7,500	7,500
5237000	Public Health and Safety	252,358	182,740	271,553	207,123	207,123
5238000	Facility and Grounds	5,735,123	3,972,804	4,800,436	4,571,507	4,571,507
5239000	Fleet	1,184,635	1,001,413	1,227,340	1,231,570	1,231,570
5240000	Safety Materials and Supplies	0	0	0	432,694	432,694
5246000	Education and Training	49,136	43,291	70,367	103,382	103,382
5250000	Environmental	2,969	497	2,000	4,000	4,000
5270000	Prior Year Encumbrances	72,242	144,193	0	0	0
	Subtotal	**7,524,573**	**5,622,796**	**6,658,064**	**6,874,035**	**6,874,035**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	56,205	54,010	74,848	70,248	70,248
5336000	Communications	0	0	1,000	500	500
5337000	Public Health and Safety	1,431	2,411	2,000	2,000	2,000
5338000	Facility and Grounds	9,184	10,715	8,000	57,950	57,950
5350000	Environmental	0	0	2,500	2,500	2,500
5370000	Prior Year Encumbrances	1,209	1	0	0	0
	Subtotal	**68,029**	**67,137**	**88,348**	**133,198**	**133,198**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1511

Dept 4200000 The City of St. Louis Airport Commission

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	69,435	24,725	84,135	72,000	72,000
5436000	Communications	0	11,289	14,995	5,998	5,998
5437000	Public Health and Safety	8,409	11,845	7,000	14,500	14,500
5438000	Facility and Grounds	57,751	11,724	29,999	36,720	36,720
5439000	Fleet	19,171	7,457	16,100	22,071	22,071
5440000	Safety Equipment	0	0	0	2,750	2,750
5450000	Environmental	0	0	5,000	5,000	5,000
5470000	Prior Year Encumbrances	27,636	3,259	0	0	0
	Subtotal	**182,402**	**70,299**	**157,229**	**159,039**	**159,039**
	CAPITAL ASSETS					
5535000	Office and Computer	53,047	82,744	15,950	73,600	73,600
5537000	Public Health and Safety	18,390	0	0	0	0
5538000	Facility and Grounds	57,064	53,420	119,400	74,000	74,000
5539000	Fleet	183,692	205,968	810,700	751,700	751,700
5550000	Environmental	0	11,043	108,000	0	0
5570000	Prior Year Encumbrances	922,314	489,541	0	0	0
5580000	Capital Leases	0	0	15,333	15,333	15,333
	Subtotal	**1,234,507**	**842,716**	**1,069,383**	**914,633**	**914,633**
	CONTRACTUAL and OTHER SERVICES					
5625000	Computer Technology Contractual	0	0	0	324,847	324,847
5635000	Office and Computer	322,900	419,416	516,875	86,643	86,643
5636000	Communications	734,278	936,845	667,760	616,015	616,015
5637000	Public Health and Safety	4,832,282	4,981,996	5,955,630	646,947	646,947
5638000	Facility and Grounds	10,116,094	10,887,813	13,179,940	14,454,074	14,454,074
5639000	Fleet	328,532	209,644	386,400	427,400	427,400
5640000	Safety Contractual Services	0	0	0	5,436,000	5,436,000
5642000	Food Contractual Services	0	0	0	10,800	10,800
5645000	Travel	62,573	93,881	108,000	186,210	186,210
5646000	Education and Training	152,098	158,076	174,800	125,298	125,298
5647000	Transportation	3,871	2,288	6,900	6,170	6,170
5648000	Membership Fees	163,922	158,913	210,000	207,479	207,479
5649000	Utilities	7,136,023	6,566,939	7,831,200	7,331,248	7,331,248
5650000	Environmental	750,129	804,161	759,300	1,083,425	1,083,425
5653000	Internal Service	1,395,358	1,387,059	1,701,527	1,852,189	1,852,189
5654000	Healthcare Service	14,315	14,567	29,000	29,000	29,000
5658000	Banking Services	283,348	263,738	350,000	350,000	350,000
5659000	Professional Services	1,840,155	2,409,981	2,937,225	2,725,690	2,725,690
5659088	REJIS	0	0	0	38,350	38,350
5660000	Legal Services	166,831	153,424	500,000	550,000	550,000
5661000	Taxes and Licenses	5,003,290	4,700,666	6,588,809	6,493,044	6,493,044
5662000	Pass Through	0	16,800,270	0	0	0
5663000	Surety Bond Premiums and Insurance	2,417,477	2,489,315	2,774,900	1,939,000	1,939,000
5668000	Lobbying	225,734	233,740	319,500	319,500	319,500

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1511

Dept 4200000 The City of St. Louis Airport Commission

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5670000	Prior Year Encumbrances	3,857,216	4,710,664	0	0	0
	Subtotal	**39,806,426**	**58,383,396**	**44,997,766**	**45,239,329**	**45,239,329**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	37,032,288	44,331,930	38,651,736	40,726,736	40,726,736
5755805	Fire Pension Obligation Bonds Principal	224,201	0	0	0	0
5756000	Interest Payments	33,831,157	33,311,201	36,954,572	34,907,003	34,907,003
5756805	Fire Pension Obligation Bonds Debt Service	422,041	0	0	0	0
5757000	Administrative Fees	762,357	53,333	75,000	75,000	75,000
5770000	Prior Year Encumbrance	1,500	19,848	0	0	0
	Subtotal	**72,273,544**	**77,716,312**	**75,681,308**	**75,708,739**	**75,708,739**
	Department Total	**161,883,169**	**180,922,693**	**168,923,826**	**171,204,567**	**170,521,529**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 420 The City of St. Louis Airport Commission

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**4200000**	**The City of St. Louis Airport Commission**									
1511	5101	Director of Airports	23M	1658	1.00	1.00	1.00	212,108	220,266	1.00	212,108
1511	5101	Airport Deputy Director Finance and Admi	21M	1686	1.00	1.00	1.00	156,130	118,395	1.00	114,010
1511	5101	Airport Deputy Director for Planning & De	21M	1652	1.00	1.00	1.00	137,904	145,827	1.00	140,426
1511	5101	Airport Assistant Director Finance and Ac	19M	1651	1.00	1.00	1.00	95,004	86,103	1.00	82,914
1511	5101	Airport Assistant Director Planning and En	19M	1653	1.00	1.00	1.00	115,024	123,093	1.00	118,534
1511	5101	Airport Assistant Director Community Pro	19M	1655	1.00	1.00	1.00	91,806	96,984	1.00	93,392
1511	5101	Airport Assistant Director Air Service and	19M	1688	1.00	1.00	1.00	121,940	128,709	1.00	123,942
1511	5101	Airport Assistant Director/Operations & M	19M	1634	1.00	1.00	1.00	115,024	112,563	1.00	108,394
1511	5101	Environmental Regulatory Compliance an	19M	1659	1.00	1.00	1.00	94,224	99,927	1.00	96,226
1511	5101	Information Systems Support Manager	19M	1363	1.00	1.00	1.00	117,702	126,792	1.00	122,096
1511	5101	Public Information Manager	18M	1617	1.00	1.00	1.00	98,904	105,597	1.00	101,686
1511	5101	Airport Properties Division Manager	18M	1654	1.00	1.00	1.00	78,936	83,214	1.00	80,132
1511	5101	Airport Planning Manager	18M	1656	1.00	1.00	1.00	109,980	115,911	1.00	111,618
1511	5101	Human Resources Manager	18M	1523	1.00	1.00	1.00	73,658	78,408	1.00	75,504
1511	5101	Data Processing Manager	18M	1365	3.00	3.00	3.00	323,596	342,252	3.00	329,576
1511	5101	Engineering Manager II	18M	4313	1.00	1.00	1.00	104,650	110,430	1.00	106,340
1511	5101	Airport Police Chief	17M	2147	1.00	0.00	1.00	62,946	65,367	1.00	62,946
1511	5101	Architectural Manager	17M	4434	1.00	1.00	1.00	95,784	100,953	1.00	97,214
1511	5101	Procurement/Purchasing Manager II	17M	1227	1.00	0.00	1.00	120,016	65,367	1.00	62,946
1511	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	95,550	100,953	1.00	97,214
1511	5101	Programmer/Analyst III	17P	1343	9.00	8.00	9.00	668,070	704,457	9.00	678,366
1511	5101	Accounting Manager II	17M	1446	1.00	1.00	1.00	73,190	78,165	1.00	75,270
1511	5101	Executive Assistant I	16M	1628	2.00	1.00	2.00	126,776	117,423	2.00	113,074
1511	5101	Electrical Engineer (Senior)	16P	4262	1.00	1.00	1.00	77,636	82,647	1.00	79,586
1511	5101	Accounting Manager I	16M	1445	2.00	0.00	2.00	125,918	113,940	2.00	109,720
1511	5101	Civil Engineer III	16P	4243	2.00	2.00	2.00	143,078	153,468	2.00	147,784
1511	5101	Civil Engineer III/Computer Network Coor	16P	4244	1.00	1.00	1.00	68,978	73,386	1.00	70,668
1511	5101	Civil Engineer Supervisor	16P	4245	1.00	1.00	1.00	80,522	86,427	1.00	83,226
1511	5101	Airport Fleet Maintenance Manager	16M	3273	1.00	1.00	1.00	72,618	76,734	1.00	73,892
1511	5101	Technical Support Specialist II	16P	1372	1.00	1.00	1.00	83,382	87,885	1.00	84,630
1511	5101	Electrical Supervisor	15G	3226	1.00	0.00	1.00	72,306	49,653	1.00	47,814
1511	5101	Airport Deputy Director Operations	21M	1639	1.00	1.00	1.00	102,726	141,561	1.00	136,318
1511	5101	Program Manager I	15M	1693	1.00	1.00	2.00	60,086	113,616	2.00	109,408
1511	5101	Airport Power Plant Manager	15M	1687	1.00	1.00	1.00	72,696	76,626	1.00	73,788
1511	5101	Airport Properties Supervisor	15P	1682	1.00	0.00	1.00	71,760	49,653	1.00	47,814
1511	5101	Airport Police Captain	15M	2145	1.00	1.00	1.00	74,958	80,595	1.00	77,610
1511	5101	Airport Risk Manager	15M	1683	1.00	1.00	1.00	59,800	63,963	1.00	61,594
1511	5101	Airport Operations Supervisor	15M	1636	1.00	1.00	2.00	71,474	124,983	2.00	120,354
1511	5101	Airfield Maintenance Supervisor	15G	1638	1.00	1.00	1.00	67,860	72,036	1.00	69,368

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 420 The City of St. Louis Airport Commission

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1511	5101	Accounting Coordinator	15P	1444	2.00	2.00	2.00	95,628	100,818	2.00	97,084
1511	5101	Accounting Supervisor	15P	1443	1.00	1.00	1.00	65,390	69,930	1.00	67,340
1511	5101	Civil Engineer II	15P	4242	2.00	2.00	2.00	117,208	124,227	2.00	119,626
1511	5101	Air Pollution Engineer II	15P	4252	1.00	1.00	1.00	49,764	53,487	1.00	51,506
1511	5101	Administrative Assistant III	15M	1623	2.00	2.00	2.00	118,638	128,601	2.00	123,838
1511	5101	Contract Supervisor	15M	1664	1.00	1.00	1.00	60,060	63,963	1.00	61,594
1511	5101	Electrician Foreman	39T	3225	3.00	3.00	3.00	177,398	214,326	3.00	206,388
1511	5101	Painter Foreman	39T	3245	1.00	1.00	1.00	63,856	71,442	1.00	68,796
1511	5101	Supervising Stationary Engineer I	39T	3427	2.00	2.00	2.00	114,712	122,499	2.00	117,962
1511	5101	Electronic Technician Supervisor	39T	3444	1.00	1.00	1.00	67,678	71,442	1.00	68,796
1511	5101	Graphic Arts Technician	37T	4187	1.00	1.00	1.00	54,990	58,455	1.00	56,290
1511	5101	HVAC Foreman	39T	3418	1.00	1.00	1.00	61,438	64,935	1.00	62,530
1511	5101	Mechanical Maintenance Foreman	38T	3415	4.00	4.00	4.00	266,682	221,130	4.00	212,940
1511	5101	Painter	36T	3242	6.00	6.00	6.00	319,956	315,495	6.00	303,810
1511	5101	Fleet Maintenance Foreman I	38T	3266	3.00	3.00	3.00	173,966	185,112	3.00	178,256
1511	5101	Fleet Maintenance Technician III	36T	3263	16.00	14.00	15.00	754,208	719,361	15.00	692,718
1511	5101	Stationary Engineer	36T	3423	11.00	11.00	11.00	664,352	637,524	11.00	613,912
1511	5101	Electrician (Lead)	38T	3224	6.00	5.00	6.00	366,938	373,896	6.00	360,048
1511	5101	Electronic Control Systems Technician	36T	3442	3.00	2.00	3.00	158,756	150,282	3.00	144,716
1511	5101	Airfield Painter/Maintenance Worker	36T	3247	2.00	2.00	2.00	154,856	105,138	2.00	101,244
1511	5101	Mechanical Maintenance Worker	35T	3413	12.00	12.00	12.00	580,086	642,384	12.00	618,592
1511	5101	Fleet Maintenance Technician IV	37T	3265	1.00	0.00	2.00	0	79,380	2.00	76,440
1511	5101	Construction and Maintenance Manager	17M	3759	1.00	0.00	1.00	86,684	65,367	1.00	62,946
1511	5101	Fleet Maintenance Technician II	35T	3262	0.00	0.00	1.00	0	36,180	1.00	34,840
1511	5101	HVAC Mechanic	36T	3417	3.00	2.00	3.00	107,562	151,119	3.00	145,522
1511	5101	Electrician	36T	3223	21.00	20.00	21.00	1,036,100	1,111,968	21.00	1,070,784
1511	5101	Airport Building Maintenance Supervisor	14G	1684	1.00	1.00	1.00	63,336	66,744	1.00	64,272
1511	5101	Housekeeping Manager	14G	3719	1.00	1.00	1.00	44,278	46,683	1.00	44,954
1511	5101	Telecommunications Specialist	14G	1853	1.00	1.00	1.00	58,890	62,883	1.00	60,554
1511	5101	Engineering Technician II	14G	4225	1.00	1.00	2.00	62,192	110,079	2.00	106,002
1511	5101	Airport Properties Specialist	14G	1681	2.00	2.00	2.00	93,470	100,305	2.00	96,590
1511	5101	Industrial Hygienist	14P	5629	1.00	1.00	1.00	43,420	45,981	1.00	44,278
1511	5101	Airfield Operations Specialist (Lead)	14G	1635	3.00	3.00	4.00	132,392	176,688	4.00	170,144
1511	5101	CAD Technician	12G	4422	2.00	2.00	2.00	68,692	74,466	2.00	71,708
1511	5101	Airfield Maintenance Foreman	14G	3322	6.00	6.00	6.00	310,492	330,021	6.00	317,798
1511	5101	Facilities Maintenance Worker	35T	3419	12.00	9.00	12.00	457,158	482,841	12.00	464,958
1511	5101	Airport Police Lieutenant	14P	2144	7.00	6.00	7.00	435,136	454,815	7.00	437,970
1511	5101	Administrative Assistant II	14M	1622	3.00	3.00	3.00	157,872	168,912	3.00	162,656
1511	5101	Accountant II	14G	1442	5.00	5.00	5.00	229,762	240,786	5.00	231,868
1511	5101	Safety Officer II	14G	1532	2.00	2.00	2.00	107,614	113,427	2.00	109,226
1511	5101	Civil Engineer I	14P	4241	1.00	1.00	1.00	41,730	43,335	1.00	41,730

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 420 The City of St. Louis Airport Commission

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1511	5101	Contract Compliance Officer	14G	1662	6.00	5.00	6.00	345,982	306,180	6.00	294,840
1511	5101	Housekeeping Supervisor II	13G	3716	2.00	1.00	1.00	80,756	45,873	1.00	44,174
1511	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	37,128	39,528	1.00	38,064
1511	5101	Procurement Specialist	13G	1225	1.00	1.00	1.00	37,960	41,337	1.00	39,806
1511	5101	Airfield Maintenance Worker (Lead)	13G	3327	9.00	9.00	9.00	389,636	415,017	9.00	399,646
1511	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	47,476	50,166	1.00	48,308
1511	5101	Airfield Operations Specialist	13G	1631	7.00	4.00	6.00	258,518	227,934	6.00	219,492
1511	5101	Accountant I	13G	1441	2.00	1.00	2.00	73,528	75,600	2.00	72,800
1511	5101	Airport Properties Inspector (Lead)	13G	4222	1.00	1.00	1.00	42,666	45,198	1.00	43,524
1511	5101	Administrative Assistant I	13G	1621	1.00	1.00	2.00	37,882	77,922	2.00	75,036
1511	5101	Airport Police Sergeant	13P	2143	10.00	9.00	10.00	531,934	562,221	10.00	541,398
1511	5101	Airfield Maintenance Worker	12G	3324	48.00	47.00	49.00	1,712,568	1,883,628	49.00	1,813,864
1511	5101	Program Specialist II	12G	1691	2.00	2.00	2.00	68,042	71,739	2.00	69,082
1511	5101	Airport Police Officer	12P	2141	59.00	55.00	59.00	2,517,034	2,640,006	59.00	2,542,228
1511	5101	Executive Secretary I	12G	1134	7.00	7.00	7.00	285,662	297,405	7.00	286,390
1511	5101	Executive Secretary II	14G	1135	2.00	2.00	2.00	97,656	104,787	2.00	100,906
1511	5101	Telecommunications Supervisor	12G	2173	0.00	0.00	0.00	33,670	0	0.00	0
1511	5101	Auditor II	14G	1472	1.00	1.00	1.00	71,318	74,061	1.00	71,318
1511	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	45,006	47,979	1.00	46,202
1511	5101	Assistant Mechanical Maintenance Worke	09G	3412	1.00	1.00	1.00	38,792	40,527	1.00	39,026
1511	5101	Gardener	10G	3632	2.00	2.00	2.00	55,848	58,428	2.00	56,264
1511	5101	Customer Service Representative II	11G	1117	2.00	2.00	2.00	63,232	66,987	2.00	64,506
1511	5101	Account Clerk II	11G	1142	2.00	2.00	3.00	84,136	112,266	3.00	108,108
1511	5101	Housekeeping Supervisor I	11G	3715	5.00	4.00	4.00	173,810	150,471	4.00	144,898
1511	5101	Gardener Supervisor	11G	3633	1.00	1.00	1.00	30,394	33,993	1.00	32,734
1511	5101	Payroll Specialist II	11G	1172	2.00	2.00	2.00	78,130	67,122	2.00	64,636
1511	5101	Program Specialist I	11G	1696	1.00	1.00	0.00	38,740	0	0.00	0
1511	5101	Payroll Specialist I	10G	1171	2.00	2.00	2.00	56,394	59,319	2.00	57,122
1511	5101	Secretary II	10G	1132	2.00	1.00	1.00	67,288	42,066	1.00	40,508
1511	5101	Telecommunicator	10G	2171	5.00	5.00	5.00	112,788	159,165	5.00	153,270
1511	5101	Laborer (Lead)	09G	3112	1.00	1.00	1.00	25,714	34,398	1.00	33,124
1511	5101	Airport Traffic Officer	09G	2172	1.00	0.00	0.00	35,542	0	0.00	0
1511	5101	Clerk II	09G	1113	1.00	1.00	1.00	38,792	41,121	1.00	39,598
1511	5101	Clerk Typist II	09G	1122	4.00	4.00	5.00	129,350	162,783	5.00	156,754
1511	5101	Secretary I	09G	1131	8.00	6.00	8.00	226,668	267,651	8.00	257,738
1511	5101	Receptionist	08G	1161	1.00	1.00	1.00	37,388	38,826	1.00	37,388
1511	5101	Inventory Control Technician I	08G	1211	3.00	2.00	3.00	83,850	79,704	3.00	76,752
1511	5101	Laborer	08G	3111	13.00	11.00	13.00	361,686	368,172	13.00	354,536
1511	5101	Clerk Typist I	08G	1121	3.00	3.00	3.00	101,998	82,836	3.00	79,768
1511	5101	Custodian (Lead)	07G	3712	1.00	1.00	1.00	27,768	29,646	1.00	28,548
1511	5101	Messenger/Mail Clerk	05G	1181	1.00	1.00	1.00	30,602	31,779	1.00	30,602

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 420 The City of St. Louis Airport Commission

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1511	5101	Custodian	06G	3711	33.00	29.00	29.00	930,748	821,799	29.00	791,362
1511	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	851,348
		Account Subtotal			**463.00**	**419.00**	**462.00**	**22,162,140**	**22,986,396**	**462.00**	**22,986,396**
1511	5102	Fire Private	69F	2222	52.00	48.00	52.00	2,869,516	3,088,854	52.00	2,974,452
1511	5102	Battalion Fire Chief	77F	2227	1.00	1.00	1.00	84,838	90,369	1.00	87,022
1511	5102	Fire Captain	72F	2226	9.00	9.00	9.00	644,722	689,958	9.00	664,404
1511	5102	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	143,303
		Account Subtotal			**62.00**	**58.00**	**62.00**	**3,599,076**	**3,869,181**	**62.00**	**3,869,181**
1511	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	72,511	71,239	0.00	71,239
		Account Subtotal			**0.00**	**0.00**	**0.00**	**72,511**	**71,239**	**0.00**	**71,239**
1511	5172	Overtime	0	0	0.00	0.00	0.00	1,286,650	1,307,150	0.00	1,307,150
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,286,650**	**1,307,150**	**0.00**	**1,307,150**
		Department 4200000 Total			**525.00**	**477.00**	**524.00**	**27,120,377**	**28,233,966**	**524.00**	**28,233,966**
420		**The City of St. Louis Airport Commissi Total**			**525.00**	**477.00**	**524.00**	**27,120,377**	**28,233,966**	**524.00**	**28,233,966**