City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 5100000 Director of Streets

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	668,574	681,665	752,786	745,628	747,553
5112000	Salaries-Per Performance Employees	177,710	167,885	165,000	165,000	165,000
5136000	Employer Social Security Coverage	64,938	64,628	71,205	70,657	70,805
5137000	Employees Health Insurance	96,433	101,471	112,423	115,653	105,440
5138000	Employee Retirement Plan	113,549	112,785	104,863	103,866	93,519
5138100	Employee Retirement - Debt Contribution	13,471	14,003	13,550	13,421	13,456
5142000	Employees Life Insurance	3,226	3,317	3,297	3,266	3,274
5144201	Long Term Disability	0	852	941	932	935
5147000	Workers Comp - Insurance & Admin.	8,023	8,180	9,033	8,948	8,971
5172000	Overtime - Regular Employees	14,495	5,452	13,000	13,000	13,000
5197000	Reserve for Twenty-Seventh Pay	2,885	2,897	3,087	0	0
	Subtotal	**1,163,304**	**1,163,135**	**1,249,185**	**1,240,371**	**1,221,953**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	6,768	7,999	8,000	8,000	8,000
5237000	Public Health and Safety	1,895	1,949	2,000	2,000	2,000
5238000	Facility and Grounds	4,495	3,985	4,000	4,000	4,000
	Subtotal	**13,158**	**13,933**	**14,000**	**14,000**	**14,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	370	115	500	500	500
5636000	Communications	900	1,993	2,900	2,900	2,900
5646000	Education and Training	0	0	0	0	0
5653000	Internal Service	6,014	7,118	10,000	10,000	10,000
5655000	Internal Service - Gasoline & Diesel Fuel	28,976	32,085	23,456	23,456	18,456
	Subtotal	**36,260**	**41,311**	**36,856**	**36,856**	**31,856**
	Department Total	**1,212,722**	**1,218,379**	**1,300,041**	**1,291,227**	**1,267,809**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1118

Dept 5100000 Director of Streets - Lateral Sewer

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	152,524	152,758	251,718	268,005	268,005
5136000	Employer Social Security Coverage	12,397	12,480	19,639	20,885	20,885
5137000	Employees Health Insurance	18,081	19,026	45,725	50,754	46,272
5138000	Employee Retirement Plan	13,775	13,644	35,064	37,333	33,527
5138100	Employee Retirement - Debt Contribution	1,634	1,694	4,531	4,824	4,824
5142000	Employees Life Insurance	391	403	1,103	1,174	1,174
5144201	Long Term Disability	0	191	315	335	335
5147000	Workers Comp - Insurance & Admin.	1,830	1,833	3,021	3,216	3,216
5172000	Overtime - Regular Employees	11,060	12,216	5,000	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	989	1,017	1,032	0	0
	Subtotal	**212,681**	**215,262**	**367,148**	**391,526**	**383,238**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	2,490	2,495	1,500	1,500	1,500
5236000	Communications	0	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	36,836	55,884	50,000	50,000	50,000
	Subtotal	**42,026**	**61,079**	**55,200**	**55,200**	**55,200**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,620	1,620	1,620	1,620	1,620
5337000	Public Health and Safety	25,985	7,817	50,000	50,000	50,000
	Subtotal	**27,605**	**9,437**	**51,620**	**51,620**	**51,620**
	CAPITAL ASSETS					
5539000	Fleet	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,000	801	1,500	1,500	1,500
5636000	Communications	0	2,599	2,000	2,000	2,000
5638000	Facility and Grounds	600	0	600	600	600
5652000	Major Projects	2,056,021	1,916,914	1,800,000	1,800,000	1,800,000
5653000	Internal Service	22,000	0	0	0	0
5670000	Prior Year Encumbrances	53,252	41,309	0	0	0
	Subtotal	**2,132,873**	**1,961,623**	**1,804,100**	**1,804,100**	**1,804,100**
	Department Total	**2,415,185**	**2,247,401**	**2,278,068**	**2,302,446**	**2,294,158**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 510 Director of Streets

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	**5100000**	**Director of Streets**									
1010	5101	Director of Streets	21M	4249	1.00	1.00	1.00	123,734	129,465	1.00	124,670
1010	5101	Traffic Engineer	15P	4281	2.00	2.00	1.00	110,994	67,878	1.00	65,364
1010	5101	Street and Traffic Inspection Supervisor II	14M	3956	0.35	0.00	0.33	20,934	20,934	0.33	20,159
1010	5101	Street and Traffic Liaison	14M	1643	0.46	0.00	0.44	19,644	19,644	0.44	18,916
1010	5101	Accountant II	14G	1442	0.27	0.26	0.26	11,921	12,103	0.26	11,655
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	65,468	69,390	1.00	66,820
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	48,204	50,922	1.00	49,036
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	45,448	48,087	1.00	46,306
1010	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	43,368	45,873	1.00	44,174
1010	5101	Street and Traffic Inspector	11G	3954	3.00	3.00	3.00	117,312	124,362	3.00	119,756
1010	5101	Account Clerk II	11G	1142	1.27	1.26	1.26	42,753	43,104	1.26	43,361
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	35,672	37,908	1.00	36,504
1010	5101	Customer Service Representative I	10G	1116	1.00	1.00	1.00	29,614	31,239	1.00	30,082
1010	5101	Payroll Specialist I	10G	1171	1.00	1.00	1.00	29,042	30,321	1.00	29,198
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	28,678	34,398	1.00	33,124
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-20,000	-20,000	0.00	-20,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	28,428
		Account Subtotal			**16.35**	**15.52**	**15.29**	**752,786**	**745,628**	**15.29**	**747,553**
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**	**15.52**	**15.29**	**930,786**	**923,628**	**15.29**	**925,553**
Dept	**5100000**	**Director of Streets - Lateral Sewer**									
1118	5101	Street and Traffic Liaison	14M	1643	0.54	0.00	0.56	22,918	24,555	0.56	23,646
1118	5101	Street and Traffic Inspection Supervisor II	14M	3956	0.65	0.00	0.67	39,542	41,868	0.67	40,317
1118	5101	Accountant II	14G	1442	0.73	0.74	0.74	32,357	34,580	0.74	33,299
1118	5101	Street and Traffic Inspector	11G	3954	3.00	2.00	3.00	99,372	105,327	3.00	101,426
1118	5101	Account Clerk II	11G	1142	0.73	0.74	0.74	30,229	32,920	0.74	31,701
1118	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	27,300	28,755	1.00	27,690
1118	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	9,926
		Account Subtotal			**6.65**	**4.48**	**6.71**	**251,718**	**268,005**	**6.71**	**268,005**
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**	**4.48**	**6.71**	**256,718**	**273,005**	**6.71**	**273,005**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 510 Director of Streets

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	**5100000**	**Director of Streets**									
1215	5101	Labor Foreman I	12G	3121	1.00	0.00	1.00	33,670	34,965	1.00	33,670
1215	5101	Street and Traffic Inspector	11G	3954	3.00	3.00	3.00	107,224	113,373	3.00	109,174
1215	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	29,692	31,725	1.00	30,550
1215	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	6,669
		Account Subtotal			**5.00**	**4.00**	**5.00**	**170,586**	**180,063**	**5.00**	**180,063**
		Department 5100000 Total			**5.00**	**4.00**	**5.00**	**170,586**	**180,063**	**5.00**	**180,063**
510		**Director of Streets Total**			**28.00**	**24.00**	**27.00**	**1,358,090**	**1,376,696**	**27.00**	**1,378,621**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 5110000 Traffic and Lighting Division

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	3,180,945	3,366,140	3,343,684	3,605,028	3,609,969
5112000	Salaries-Per Performance Employees	41,181	13,443	20,000	42,000	20,000
5136000	Employer Social Security Coverage	249,066	258,015	265,736	291,238	288,403
5137000	Employees Health Insurance	452,030	493,206	577,584	642,940	586,160
5138000	Employee Retirement Plan	496,450	505,683	465,775	502,180	451,607
5138100	Employee Retirement - Debt Contribution	58,456	62,785	60,186	64,891	64,980
5142000	Employees Life Insurance	13,761	14,456	14,645	15,790	15,811
5144000	Workers' Compensation - Disability	12,334	6,258	21,000	21,000	21,000
5144201	Long Term Disability	0	4,176	4,180	4,506	4,512
5145000	Workers' Compensation - Settlements	0	346,177	162,000	162,000	154,000
5147000	Workers Comp - Insurance & Admin.	38,171	40,094	40,125	43,260	43,320
5172000	Overtime - Regular Employees	157,803	154,542	110,000	160,000	140,000
5197000	Reserve for Twenty-Seventh Pay	14,040	13,332	13,710	0	0
	Subtotal	**4,714,237**	**5,278,307**	**5,098,625**	**5,554,833**	**5,399,762**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	8,089	7,740	10,000	10,000	10,000
5237000	Public Health and Safety	63,502	73,815	75,000	75,000	75,000
5237150	Lighting/Traffic Poles & Bases	172,047	255,041	340,000	340,000	320,000
5237151	Lighting/Traffic Misc. Wire & Lamps	350,444	353,113	380,000	380,000	360,000
5237153	Lighting/Traffic Controllers & Power Doors	236,272	279,679	320,000	320,000	300,000
5237154	Lighting/Traffic Painting & Signage Supplies	171,098	97,146	130,000	170,000	130,000
5237155	Weather Sirens - Parts & Supplies	15,315	37,011	41,450	41,450	0
5238000	Facility and Grounds	14,195	13,980	22,450	22,450	22,450
5246000	Education and Training	0	0	4,000	4,000	4,000
	Subtotal	**1,030,962**	**1,117,525**	**1,322,900**	**1,362,900**	**1,221,450**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,445	1,787	4,500	4,500	4,500
5337000	Public Health and Safety	181	158	1,300	1,300	1,300
	Subtotal	**2,626**	**1,945**	**5,800**	**5,800**	**5,800**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	6,657	0	0	0
5636000	Communications	60,859	37,356	54,850	65,000	65,000
5637000	Public Health and Safety	0	0	500	500	500
5638000	Facility and Grounds	38,109	40,712	48,000	48,000	48,000
5645000	Travel	0	0	0	0	0
5646000	Education and Training	4,962	0	750	5,000	5,000
5647000	Transportation	6,487	4,420	7,500	8,000	8,000
5648000	Membership Fees	455	470	500	500	500
5649120	Utilities - Electric - Traffic Signals	199,066	230,530	235,000	270,000	270,000
5649121	Utilities - Electric - Street Lights	1,916,708	1,912,933	1,950,000	1,950,000	1,925,000
5649122	Utilities - Electric - Alley Lights	739,307	746,721	785,000	785,000	785,000
5649123	Utilities - Electric - Easement Lights	265,899	266,537	268,000	268,000	268,000
5652000	Major Projects	0	0	0	250,000	0

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 5110000 Traffic and Lighting Division

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5655000	Internal Service - Gasoline & Diesel Fuel	199,906	197,580	169,558	169,558	128,558
5659000	Professional Services	4,878	1,960	0	0	0
	Subtotal	**3,436,636**	**3,445,876**	**3,519,658**	**3,819,558**	**3,503,558**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755002	DNR Loan Payment	0	0	0	0	0
5756002	DNR Loan Payment - Interest	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	Department Total	**9,184,461**	**9,843,653**	**9,946,983**	**10,743,091**	**10,130,570**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 511 Traffic and Lighting 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	**5110000**	**Traffic and Lighting Division**									
1010	5101	Commissioner of Traffic Control	19M	4283	1.00	1.00	1.00	109,486	104,490	1.00	100,620
1010	5101	Street Lighting Superintendent	16M	3229	1.00	1.00	1.00	75,036	80,244	1.00	77,272
1010	5101	Traffic Engineer (Senior)	16P	4282	1.00	1.00	1.00	74,932	80,244	1.00	77,272
1010	5101	Traffic Operations Supervisor	16M	3751	0.00	0.00	1.00	0	74,142	1.00	71,396
1010	5101	Electrician Foreman	39T	3225	2.00	2.00	2.00	127,270	137,349	2.00	132,262
1010	5101	Painter Foreman	39T	3245	1.00	1.00	1.00	57,304	61,182	1.00	58,916
1010	5101	Engineering Technician II	14G	4225	1.00	1.00	1.00	59,878	63,828	1.00	61,464
1010	5101	Electrician (Lead)	38T	3224	3.00	3.00	3.00	168,844	171,018	3.00	164,684
1010	5101	Electronic Control Systems Technician	36T	3442	4.00	4.00	4.00	192,140	204,336	4.00	196,768
1010	5101	Electrician	36T	3223	20.00	18.00	20.00	954,954	1,016,010	20.00	978,380
1010	5101	Painter	36T	3242	4.00	4.00	4.00	204,698	220,806	4.00	212,628
1010	5101	Labor Foreman II	13G	3125	0.00	0.00	1.00	38,480	40,986	1.00	39,468
1010	5101	CAD Technician	12G	4422	1.00	0.00	1.00	49,998	51,921	1.00	49,998
1010	5101	Traffic Engineer	15P	4281	0.00	0.00	1.00	0	62,073	1.00	59,774
1010	5101	Electrical Supervisor	15G	3226	1.00	0.00	0.00	71,396	0	0.00	0
1010	5101	Trades Helper	31T	3281	22.00	19.00	22.00	739,700	781,407	22.00	757,224
1010	5101	Labor Foreman I	12G	3121	1.00	1.00	0.00	0	0	0.00	0
1010	5101	Graphic Arts Technician	37T	4187	1.00	1.00	1.00	40,560	43,389	1.00	41,782
1010	5101	Telecommunicator	10G	2171	4.00	4.00	4.00	123,526	131,085	4.00	126,230
1010	5101	Utility Worker	09G	3117	14.00	14.00	14.00	387,608	409,725	14.00	394,550
1010	5101	Inventory Coordinator	10G	1215	1.00	0.00	1.00	38,220	38,907	1.00	37,466
1010	5101	Clerk II	09G	1113	1.00	1.00	1.00	30,654	32,886	1.00	31,668
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
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	141,147
		Account Subtotal			**84.00**	**76.00**	**85.00**	**3,343,684**	**3,605,028**	**85.00**	**3,609,969**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	20,000	42,000	0.00	20,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**20,000**	**42,000**	**0.00**	**20,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	110,000	160,000	0.00	140,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**110,000**	**160,000**	**0.00**	**140,000**
		Department 5110000 Total			**84.00**	**76.00**	**85.00**	**3,473,684**	**3,807,028**	**85.00**	**3,769,969**
Dept	**5110000**	**Traffic and Lighting Division**									
1215	5101	Painter	36T	3242	1.00	1.00	1.00	37,206	39,609	1.00	38,142
1215	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	1,467
		Account Subtotal			**1.00**	**1.00**	**1.00**	**37,206**	**39,609**	**1.00**	**39,609**
		Department 5110000 Total			**1.00**	**1.00**	**1.00**	**37,206**	**39,609**	**1.00**	**39,609**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 511 Traffic and Lighting 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
511		**Traffic and Lighting Division**		**Total**	**85.00**	**77.00**	**86.00**	**3,510,890**	**3,846,637**	**86.00**	**3,809,578**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 5130000 Auto Towing and Storage

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	943,191	933,845	935,680	1,045,948	1,045,948
5112000	Salaries-Per Performance Employees	10,697	19,430	25,000	0	0
5136000	Employer Social Security Coverage	75,451	78,051	79,612	86,135	86,135
5137000	Employees Health Insurance	153,922	145,376	185,652	211,792	193,088
5138000	Employee Retirement Plan	147,619	133,674	130,340	145,701	130,848
5138100	Employee Retirement - Debt Contribution	17,513	16,588	16,842	18,827	18,827
5142000	Employees Life Insurance	3,993	3,675	4,098	4,581	4,581
5144000	Workers' Compensation - Disability	2,778	0	5,000	5,000	5,000
5144201	Long Term Disability	0	1,155	1,170	1,307	1,307
5145000	Workers' Compensation - Settlements	0	117,371	83,000	83,000	59,000
5147000	Workers Comp - Insurance & Admin.	11,318	11,093	11,228	12,551	12,551
5172000	Overtime - Regular Employees	76,452	119,339	80,000	80,000	80,000
5197000	Reserve for Twenty-Seventh Pay	3,807	3,812	3,836	0	0
	Subtotal	**1,446,741**	**1,583,409**	**1,561,458**	**1,694,842**	**1,637,285**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,882	3,671	4,500	4,500	4,500
5237000	Public Health and Safety	371	85	750	750	750
5238000	Facility and Grounds	989	1,590	1,750	1,750	1,750
5239000	Fleet	1,801	1,777	2,000	10,000	2,000
	Subtotal	**7,043**	**7,123**	**9,000**	**17,000**	**9,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,226	1,836	4,500	4,500	4,500
5337000	Public Health and Safety	0	0	0	0	0
	Subtotal	**2,226**	**1,836**	**4,500**	**4,500**	**4,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	420	615	1,000	1,000	1,000
5636000	Communications	9,476	8,232	7,500	8,100	8,100
5637000	Public Health and Safety	500	594	500	10,500	10,500
5638000	Facility and Grounds	2,396	4,281	4,550	4,550	4,550
5639000	Fleet	5,753	6,772	7,000	7,000	7,000
5649000	Utilities	15,902	17,386	14,000	14,000	14,000
5653000	Internal Service	9,781	10,927	10,000	10,000	10,000
5654000	Healthcare Service	0	0	1,500	1,500	1,500
5655000	Internal Service - Gasoline & Diesel Fuel	84,560	91,809	68,355	68,355	48,355
5659000	Professional Services	80,337	61,827	67,500	77,500	67,500
5660000	Legal Services	8,478	25,450	30,000	30,000	30,000
	Subtotal	**217,603**	**227,893**	**211,905**	**232,505**	**202,505**
	Department Total	**1,673,613**	**1,820,261**	**1,786,863**	**1,948,847**	**1,853,290**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 513 Auto Towing and Storage

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	**5130000**	**Auto Towing and Storage**									
1010	5101	Towing Services Manager	15M	3317	1.00	1.00	1.00	55,198	60,723	1.00	58,474
1010	5101	Labor Supervisor	14G	3128	1.00	1.00	1.00	55,822	61,506	1.00	59,228
1010	5101	Labor Foreman I	12G	3121	0.00	0.00	0.00	147,966	0	0.00	0
1010	5101	Towing Services Foreman	11G	3313	4.00	3.00	4.00	0	167,103	4.00	160,914
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	42,224	46,143	1.00	44,434
1010	5101	Heavy Equipment Operator II	11G	3326	0.00	0.00	0.00	514,280	0	0.00	0
1010	5101	Tow Truck Operator	10G	3311	16.00	14.00	14.00	0	489,132	14.00	471,016
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	56,368	64,881	2.00	62,478
1010	5101	Telecommunicator	10G	2171	0.00	0.00	3.00	0	90,315	3.00	86,970
1010	5101	Laborer	08G	3111	2.00	2.00	2.00	68,822	71,145	2.00	68,510
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-5,000	-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	40,000	40,000	0.00	40,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	38,924
		Account Subtotal			**27.00**	**24.00**	**28.00**	**935,680**	**1,045,948**	**28.00**	**1,045,948**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	25,000	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**25,000**	**0**	**0.00**	**0**
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**	**24.00**	**28.00**	**1,040,680**	**1,125,948**	**28.00**	**1,125,948**
513		**Auto Towing and Storage Total**			**27.00**	**24.00**	**28.00**	**1,040,680**	**1,125,948**	**28.00**	**1,125,948**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 5140000 Street Division

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	3,035,050	3,372,340	3,037,232	3,197,491	3,205,294
5112000	Salaries-Per Performance Employees	11,763	27,657	51,000	51,000	31,000
5136000	Employer Social Security Coverage	285,064	296,982	248,872	260,750	259,817
5137000	Employees Health Insurance	557,967	631,021	783,864	862,296	786,144
5138000	Employee Retirement Plan	513,816	543,347	423,086	445,410	400,981
5138100	Employee Retirement - Debt Contribution	60,108	66,820	54,670	57,554	57,695
5142000	Employees Life Insurance	14,898	15,961	13,302	14,004	14,039
5144000	Workers' Compensation - Disability	11,219	30,017	37,000	37,000	37,000
5144201	Long Term Disability	0	4,584	3,797	3,998	4,007
5145000	Workers' Compensation - Settlements	0	837,021	370,000	370,000	560,000
5147000	Workers Comp - Insurance & Admin.	39,889	44,008	36,446	38,371	38,464
5172000	Overtime - Regular Employees	384,496	261,228	165,000	165,000	165,000
5197000	Reserve for Twenty-Seventh Pay	13,919	12,942	12,453	0	0
	Subtotal	**4,928,189**	**6,143,928**	**5,236,722**	**5,502,874**	**5,559,441**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	30,174	5,559	3,000	3,000	3,000
5237000	Public Health and Safety	761,507	2,217,897	347,400	810,000	387,000
5238000	Facility and Grounds	592,173	619,900	705,000	708,000	708,000
5239000	Fleet	0	0	30,000	30,000	30,000
5246000	Education and Training	0	440	3,000	0	0
	Subtotal	**1,383,854**	**2,843,796**	**1,088,400**	**1,551,000**	**1,128,000**
	RENTAL and NON-CAPITAL LEASES					
5339000	Fleet	30,000	30,000	30,000	30,000	30,000
	Subtotal	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**
	CAPITAL ASSETS					
5538000	Facility and Grounds	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	4,323	3,698	4,000	4,000	4,000
5637000	Public Health and Safety	65,648	52,311	70,000	70,000	70,000
5638000	Facility and Grounds	2,803	0	0	0	0
5639000	Fleet	16,846	16,500	4,000	4,000	4,000
5646000	Education and Training	2,701	0	0	0	0
5647000	Transportation	90	542	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	664,071	589,808	527,284	527,284	388,284
5659000	Professional Services	24,545	23,199	0	0	0
5660000	Legal Services	14,100	0	0	0	0
	Subtotal	**795,127**	**686,058**	**605,284**	**605,284**	**466,284**
	Department Total	**7,137,170**	**9,703,782**	**6,960,406**	**7,689,158**	**7,183,725**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1116

Dept 5140000 Street Division - Excavation & Restoration

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	65,312	64,712	64,870	67,473	67,473
5136000	Employer Social Security Coverage	5,270	5,006	6,110	6,309	6,309
5137000	Employees Health Insurance	12,054	12,684	13,752	15,128	13,792
5138000	Employee Retirement Plan	9,857	9,683	9,036	9,399	8,441
5138100	Employee Retirement - Debt Contribution	1,169	1,202	1,168	1,215	1,215
5142000	Employees Life Insurance	281	290	284	296	296
5144201	Long Term Disability	0	81	81	84	84
5147000	Workers Comp - Insurance & Admin.	784	777	778	810	810
5172000	Overtime - Regular Employees	5,725	3,059	15,000	15,000	15,000
5197000	Reserve for Twenty-Seventh Pay	258	260	264	0	0
	Subtotal	**100,710**	**97,754**	**111,343**	**115,714**	**113,420**
	CAPITAL ASSETS					
5539000	Fleet	56,465	90,000	90,000	90,000	30,000
	Subtotal	**56,465**	**90,000**	**90,000**	**90,000**	**30,000**
	Department Total	**157,175**	**187,754**	**201,343**	**205,714**	**143,420**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1118

Dept 5140000 Street Division - Lateral Sewer

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	155,270	142,347	179,790	184,626	184,626
5136000	Employer Social Security Coverage	12,172	10,371	15,284	15,654	15,654
5137000	Employees Health Insurance	25,963	25,368	34,380	37,820	34,480
5138000	Employee Retirement Plan	23,742	21,089	25,045	25,718	23,097
5138100	Employee Retirement - Debt Contribution	2,815	2,622	3,236	3,323	3,323
5142000	Employees Life Insurance	678	644	787	809	809
5144201	Long Term Disability	0	178	225	231	231
5147000	Workers Comp - Insurance & Admin.	1,863	1,708	2,157	2,216	2,216
5172000	Overtime - Regular Employees	9,905	3,127	20,000	20,000	20,000
5197000	Reserve for Twenty-Seventh Pay	711	715	737	0	0
	Subtotal	**233,119**	**208,169**	**281,641**	**290,397**	**284,436**
	CONTRACTUAL and OTHER SERVICES					
5647000	Transportation	0	45	0	0	0
	Subtotal	**0**	**45**	**0**	**0**	**0**
	Department Total	**233,119**	**208,214**	**281,641**	**290,397**	**284,436**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 514 Street 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	**5140000**	**Street Division**									
1010	5101	Commissioner of Streets	19M	4248	1.00	1.00	1.00	87,984	91,395	1.00	88,010
1010	5101	Street Maintenance Superintendent	16M	3132	1.00	0.00	1.00	54,860	56,970	1.00	54,860
1010	5101	Construction Equipment Foreman II	40T	3329	1.00	0.00	1.00	43,810	45,495	1.00	43,810
1010	5101	Construction Equipment Foreman I	39T	3328	1.00	1.00	1.00	52,104	55,944	1.00	53,872
1010	5101	Labor Supervisor	14G	3128	2.00	2.00	2.00	103,870	102,411	2.00	99,398
1010	5101	Construction Equipment Operator II	36T	3333	8.00	6.00	8.00	377,000	404,190	8.00	389,220
1010	5101	Estimator	13G	4223	1.00	1.00	1.00	51,298	54,027	1.00	52,026
1010	5101	Concrete Finisher	36T	3283	2.00	2.00	2.00	74,438	76,329	2.00	73,502
1010	5101	Labor Foreman I	12G	3121	12.00	10.00	12.00	460,460	493,263	12.00	474,994
1010	5101	Heavy Equipment Operator II	11G	3326	19.00	14.00	18.00	696,514	663,120	18.00	639,028
1010	5101	Construction Equipment Operator I	35T	3332	3.00	4.00	4.00	135,304	174,771	4.00	173,394
1010	5101	Heavy Equipment Operator I	10G	3325	7.00	5.00	7.00	259,376	262,413	7.00	253,292
1010	5101	Labor Foreman II	13G	3125	8.00	8.00	8.00	353,236	361,800	8.00	348,972
1010	5101	Utility Worker	09G	3117	37.00	30.00	37.00	989,326	1,039,014	37.00	1,000,532
1010	5101	Utility Worker (Lead)	10G	3118	11.00	11.00	11.00	321,152	339,849	11.00	327,262
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-37,000	-37,000	0.00	-37,000
1010	5101	Salary Charges to Fund 1220	000	000	0.00	0.00	0.00	-650,000	-650,000	0.00	-650,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-345,000	-345,000	0.00	-345,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	8,500	8,500	0.00	8,500
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	156,622
		Account Subtotal			**114.00**	**95.00**	**114.00**	**3,037,232**	**3,197,491**	**114.00**	**3,205,294**
1010	5112	Construction Equipment Operator I	35T	3332	0.00	0.00	0.00	51,000	51,000	0.00	31,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**51,000**	**51,000**	**0.00**	**31,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	165,000	160,000	0.00	160,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**165,000**	**160,000**	**0.00**	**160,000**
		Department 5140000 Total			**114.00**	**95.00**	**114.00**	**3,253,232**	**3,408,491**	**114.00**	**3,396,294**
Dept	**5140000**	**Street Division - Excavation & Restoration**									
1116	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	34,346	36,396	1.00	35,048
1116	5101	Heavy Equipment Operator I	10G	3325	1.00	1.00	1.00	30,524	31,077	1.00	29,926
1116	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	2,499
		Account Subtotal			**2.00**	**2.00**	**2.00**	**64,870**	**67,473**	**2.00**	**67,473**
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**	**79,870**	**82,473**	**2.00**	**82,473**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 514 Street 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	**5140000**	**Street Division - Lateral Sewer**									
1118	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	72,748	73,926	2.00	71,188
1118	5101	Concrete Finisher	36T	3283	1.00	1.00	1.00	36,478	39,015	1.00	37,570
1118	5101	Heavy Equipment Operator I	10G	3325	1.00	1.00	1.00	40,950	43,335	1.00	41,730
1118	5101	Utility Worker	09G	3117	1.00	0.00	1.00	29,614	28,350	1.00	27,300
1118	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	6,838
		Account Subtotal			**5.00**	**4.00**	**5.00**	**179,790**	**184,626**	**5.00**	**184,626**
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**	**4.00**	**5.00**	**199,790**	**204,626**	**5.00**	**204,626**
Dept	**5140000**	**Street Division**									
1215	5101	Construction Equipment Operator II	36T	3333	1.00	1.00	1.00	55,198	62,262	1.00	59,956
1215	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	62,010	66,015	2.00	63,570
1215	5101	Heavy Equipment Operator I	10G	3325	1.00	1.00	1.00	41,600	43,983	1.00	42,354
1215	5101	Utility Worker (Lead)	10G	3118	11.00	10.00	11.00	334,490	346,221	11.00	333,398
1215	5101	Program Manager II	16M	1694	1.00	1.00	1.00	57,070	60,453	1.00	58,214
1215	5101	Labor Foreman I	12G	3121	1.00	0.00	1.00	34,346	37,800	1.00	36,400
1215	5101	Utility Worker	09G	3117	9.00	6.00	9.00	251,862	261,684	9.00	251,992
1215	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	32,534
		Account Subtotal			**26.00**	**21.00**	**26.00**	**836,576**	**878,418**	**26.00**	**878,418**
		Department 5140000 Total			**26.00**	**21.00**	**26.00**	**836,576**	**878,418**	**26.00**	**878,418**
514		**Street Division**		**Total**	**147.00**	**122.00**	**147.00**	**4,369,468**	**4,574,008**	**147.00**	**4,561,811**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 5160000 Refuse Division

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	4,725,720	4,837,868	4,761,200	4,948,719	4,717,018
5111000	Salaries-Temporary Employees	0	0	0	0	0
5112000	Salaries-Per Performance Employees	268,374	244,645	233,044	283,000	283,000
5136000	Employer Social Security Coverage	382,519	371,972	402,332	420,499	402,774
5137000	Employees Health Insurance	787,459	815,912	955,764	1,051,397	930,960
5138000	Employee Retirement Plan	722,149	701,968	663,236	689,357	590,099
5138100	Employee Retirement - Debt Contribution	85,662	87,137	85,701	89,078	84,907
5142000	Employees Life Insurance	20,519	20,803	20,853	21,675	20,660
5144000	Workers' Compensation - Disability	7,588	11,337	10,137	10,137	10,137
5144201	Long Term Disability	0	5,797	5,952	6,186	5,896
5145000	Workers' Compensation - Settlements	0	860,483	597,000	597,000	712,000
5147000	Workers Comp - Insurance & Admin.	56,709	55,654	57,134	59,385	56,605
5172000	Overtime - Regular Employees	215,237	216,144	265,000	265,000	265,000
5197000	Reserve for Twenty-Seventh Pay	20,635	20,150	19,521	0	0
	Subtotal	**7,292,571**	**8,249,870**	**8,076,874**	**8,441,433**	**8,079,056**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	18,948	14,057	14,575	14,575	14,575
5235079	Postage	0	0	0	0	0
5237000	Public Health and Safety	3,776	6,761	7,750	7,750	7,750
5238000	Facility and Grounds	595,056	520,033	596,030	596,030	596,030
5239000	Fleet	0	494	1,000	1,000	1,000
5246000	Education and Training	1,900	596	10,000	10,000	1,000
5250000	Environmental	35,423	38,174	38,216	38,216	38,216
	Subtotal	**655,103**	**580,115**	**667,571**	**667,571**	**658,571**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	4,223	5,898	6,624	6,624	6,624
5350000	Environmental	0	0	0	0	0
	Subtotal	**4,223**	**5,898**	**6,624**	**6,624**	**6,624**
	NON-CAPITAL EQUIPMENT					
5438000	Facility and Grounds	0	22,453	30,000	30,000	30,000
	Subtotal	**0**	**22,453**	**30,000**	**30,000**	**30,000**
	CAPITAL ASSETS					
5539000	Fleet	0	0	0	0	0
5550000	Environmental	32,125	0	0	0	0
	Subtotal	**32,125**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	583	103	4,250	4,250	4,250
5636000	Communications	34,602	41,697	40,000	60,000	60,000
5637000	Public Health and Safety	3,783	3,779	2,000	4,500	4,500
5638000	Facility and Grounds	14,456	17,842	15,690	15,690	15,690
5639000	Fleet	0	0	0	0	0
5647000	Transportation	720	567	1,000	1,000	1,000

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 5160000 Refuse Division

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5648000	Membership Fees	240	0	0	0	0
5650000	Environmental	3,577	6,946	7,000	7,000	7,000
5650029	Drop-Off Recycling	64,140	64,140	64,140	64,140	64,140
5650087	Recycling	97,350	103,487	105,000	180,000	180,000
5650098	Transfer Station	5,100,000	4,985,862	5,000,000	5,000,000	5,000,000
5653000	Internal Service	529	44	100	100	100
5655000	Internal Service - Gasoline & Diesel Fuel	933,567	841,479	761,601	761,601	566,601
5659000	Professional Services	0	3,300	2,700	2,700	2,700
	Subtotal	**6,253,547**	**6,069,246**	**6,003,481**	**6,100,981**	**5,905,981**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	479,312	487,012	446,033	446,033	0
5755004	Capital Transfer - Refuse Garage Debt Service	0	0	0	0	500,000
5756000	Interest Payments	8,636	12,988	5,166	5,166	0
	Subtotal	**487,948**	**500,000**	**451,199**	**451,199**	**500,000**
	Department Total	**14,725,517**	**15,427,582**	**15,235,749**	**15,697,808**	**15,180,232**

City of St. Louis
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Fund 1110

Dept 5160000 Refuse Division

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	460,285	365,185	485,732	502,065	502,065
5136000	Employer Social Security Coverage	34,778	27,577	37,235	38,484	38,484
5137000	Employees Health Insurance	92,260	76,835	110,016	121,024	110,336
5138000	Employee Retirement Plan	71,425	55,484	67,662	69,938	62,808
5138100	Employee Retirement - Debt Contribution	8,472	6,884	8,743	9,037	9,037
5142000	Employees Life Insurance	2,045	1,638	2,128	2,199	2,199
5144201	Long Term Disability	0	457	607	628	628
5147000	Workers Comp - Insurance & Admin.	5,523	4,382	5,829	6,025	6,025
5172000	Overtime - Regular Employees	0	2,078	1,000	1,000	1,000
	Subtotal	**674,788**	**540,520**	**718,952**	**750,400**	**732,582**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	558	574	575	575	575
5237000	Public Health and Safety	1,528	1,724	1,750	1,750	1,750
5238000	Facility and Grounds	3,989	3,980	4,000	4,000	4,000
5239000	Fleet	473	0	500	500	500
5250000	Environmental	216	0	216	216	216
	Subtotal	**6,764**	**6,278**	**7,041**	**7,041**	**7,041**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	906	1,087	1,250	1,250	1,250
5638000	Facility and Grounds	0	656	1,250	1,250	1,250
5647000	Transportation	0	0	0	0	0
	Subtotal	**906**	**1,743**	**2,500**	**2,500**	**2,500**
	Department Total	**682,458**	**548,541**	**728,493**	**759,941**	**742,123**

City of St. Louis
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April 26, 2016

Fund 1168

Dept 5160000 Refuse Division - Recycling

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	MATERIALS and SUPPLIES					
5250000	Environmental	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CAPITAL ASSETS					
5550000	Environmental	49,385	0	0	0	0
	Subtotal	**49,385**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5650087	Recycling	0	0	310,000	310,000	310,000
5659000	Professional Services	0	0	0	0	0
	Subtotal	**0**	**0**	**310,000**	**310,000**	**310,000**
	Department Total	**49,385**	**0**	**310,000**	**310,000**	**310,000**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1116

Dept 5160001 Refuse Division - Metro Trash Service

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	50,238	67,519	116,714	132,921	132,921
5136000	Employer Social Security Coverage	3,757	5,146	8,929	10,168	10,168
5137000	Employees Health Insurance	10,663	13,660	27,504	30,256	27,584
5138000	Employee Retirement Plan	7,820	10,272	16,258	18,516	16,628
5138100	Employee Retirement - Debt Contribution	928	1,276	2,101	2,393	2,393
5142000	Employees Life Insurance	221	286	511	582	582
5144201	Long Term Disability	0	84	146	166	166
5147000	Workers Comp - Insurance & Admin.	603	810	1,401	1,595	1,595
5197000	Reserve for Twenty-Seventh Pay	225	472	479	0	0
	Subtotal	**74,455**	**99,525**	**174,043**	**196,597**	**192,037**
	MATERIALS and SUPPLIES					
5238000	Facility and Grounds	0	983	1,000	1,000	1,000
5239000	Fleet	1,300	2,546	2,600	2,600	2,600
	Subtotal	**1,300**	**3,529**	**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	5,000	10,000	10,000	10,000	10,000
	Subtotal	**5,000**	**10,000**	**10,000**	**10,000**	**10,000**
	Department Total	**80,755**	**113,054**	**227,643**	**250,197**	**245,637**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 516 Refuse 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	**5160000**	**Refuse Division**									
1010	5101	Commissioner of Refuse	19M	3135	1.00	1.00	1.00	107,432	114,264	1.00	110,032
1010	5101	Deputy Commissioner of Refuse	17M	3134	1.00	1.00	1.00	85,748	90,693	1.00	87,334
1010	5101	Labor Supervisor	14G	3128	2.00	2.00	2.00	104,390	110,835	2.00	106,730
1010	5101	Electronic Control Systems Technician	36T	3442	1.00	1.00	1.00	44,356	47,358	1.00	45,604
1010	5101	Labor Foreman II	13G	3125	8.00	7.00	7.00	304,018	317,358	6.00	268,658
1010	5101	Refuse Superintendent	16M	3131	1.00	1.00	1.00	81,666	86,427	1.00	83,225
1010	5101	Solid Waste Route Foreman	13G	3127	4.00	4.00	4.00	155,870	164,133	4.00	158,054
1010	5101	Labor Foreman II (6 Months)	13G	3125	0.00	0.00	0.00	0	0	1.00	18,473
1010	5101	Labor Foreman I (6 Months)	12G	3121	0.00	0.00	0.00	0	0	1.00	17,264
1010	5101	Labor Foreman I	12G	3121	2.00	2.00	2.00	81,224	86,346	1.00	48,620
1010	5101	Building Maintenance Worker	12G	3411	1.00	1.00	1.00	37,986	34,290	1.00	33,020
1010	5101	Heavy Equipment Operator II	11G	3326	77.00	66.00	77.00	2,692,118	2,797,983	70.00	2,483,211
1010	5101	Heavy Equipment Operator II (6 Month)	11G	3326	0.00	0.00	0.00	0	0	3.00	43,902
1010	5101	Heavy Equipment Operator I	10G	3325	4.00	4.00	4.00	129,480	137,052	4.00	131,976
1010	5101	Trades Helper	31T	3281	1.00	1.00	1.00	30,862	32,535	1.00	31,330
1010	5101	Program Specialist I	11G	1696	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Refuse Route and Safety Coordinator	11G	3931	1.00	1.00	1.00	41,210	43,146	1.00	41,548
1010	5101	Utility Worker	09G	3117	12.00	11.00	12.00	345,069	356,805	12.00	343,590
1010	5101	Equipment Operator	09G	3321	4.00	4.00	4.00	130,962	127,629	4.00	122,902
1010	5101	Utility Worker (Lead)	10G	3118	5.00	4.00	5.00	147,368	146,475	5.00	141,050
1010	5101	Laborer	08G	3111	12.00	11.00	12.00	348,040	357,534	11.00	318,760
1010	5101	Laborer (6 month)	08G	3111	0.00	0.00	0.00	0	0	1.00	12,293
1010	5101	Clerk I	08G	1112	2.00	2.00	2.00	57,096	59,886	2.00	57,668
1010	5101	Custodian	06G	3711	1.00	1.00	1.00	26,442	28,107	1.00	27,066
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	-180,000	-180,000	0.00	-186,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	180,845
		Account Subtotal			**140.00**	**125.00**	**139.00**	**4,761,200**	**4,948,719**	**135.00**	**4,717,018**
1010	5112	Utility Worker/Trac. Oper.	09G	3117	0.00	0.00	0.00	116,522	141,500	0.00	141,500
1010	5112	Laborer	08G	3111	0.00	0.00	0.00	116,522	141,500	0.00	141,500
		Account Subtotal			**0.00**	**0.00**	**0.00**	**233,044**	**283,000**	**0.00**	**283,000**
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			**140.00**	**125.00**	**139.00**	**5,259,244**	**5,496,719**	**135.00**	**5,265,018**
Dept	**5160000**	**Refuse Division**									
1110	5101	Heavy Equipment Operator II	11G	3326	2.00	2.00	2.00	64,480	67,500	2.00	65,000
1110	5101	Heavy Equipment Operator I	10G	3325	5.00	5.00	5.00	158,548	151,578	5.00	145,964

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 516 Refuse 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
1110	5101	Utility Worker	09G	3117	1.00	1.00	1.00	25,714	33,156	1.00	31,928
1110	5101	Laborer	08G	3111	8.00	6.00	8.00	236,990	249,831	8.00	240,578
1110	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	18,595
		Account Subtotal			**16.00**	**14.00**	**16.00**	**485,732**	**502,065**	**16.00**	**502,065**
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**	**14.00**	**16.00**	**486,732**	**503,065**	**16.00**	**503,065**

Dept 5160001 Refuse Division - Metro Trash Service

1116	5101	Heavy Equipment Operator I	10G	3325	2.00	2.00	2.00	64,038	78,246	2.00	75,348
1116	5101	Laborer	08G	3111	2.00	2.00	2.00	52,676	54,675	2.00	52,650
1116	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	4,923
		Account Subtotal			**4.00**	**4.00**	**4.00**	**116,714**	**132,921**	**4.00**	**132,921**
		Department 5160001 Total			**4.00**	**4.00**	**4.00**	**116,714**	**132,921**	**4.00**	**132,921**
516		**Refuse Division Total**			**160.00**	**143.00**	**159.00**	**5,862,690**	**6,132,705**	**155.00**	**5,901,004**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1116

Dept 5200000 Port Administration Division

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	200,000	200,000	200,000	200,000	300,000
5652000	Major Projects	16,875	3,225	10,000	10,000	10,000
5652999	Contingency	0	0	0	0	112,000
5653000	Internal Service	26,909	28,399	25,000	25,000	25,000
5659000	Professional Services	111,834	137,439	135,000	135,000	135,000
5662000	Pass Through	0	0	0	0	0
5666100	Subsidy-SLDC	335,000	335,000	360,000	360,000	360,000
5670000	Prior Year Encumbrances	0	8,587	0	0	0
	Subtotal	**690,618**	**712,650**	**730,000**	**730,000**	**942,000**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	417,125	429,309	0	0	0
5755003	SLDC 1520 Market Lease Debt Pmt.	0	0	530,000	586,000	374,000
5756000	Interest Payments	112,873	100,689	0	0	0
	Subtotal	**529,998**	**529,998**	**530,000**	**586,000**	**374,000**
	Department Total	**1,220,616**	**1,242,648**	**1,260,000**	**1,316,000**	**1,316,000**