

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1010

Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	1,656,636	1,671,751	1,594,643	1,594,062	1,594,062
5112000	Salaries-Per Performance Employees	16,962	61,430	25,000	25,000	25,000
5136000	Employer Social Security Coverage	125,344	126,078	124,362	124,317	124,317
5137000	Employees Health Insurance	164,033	161,677	252,875	287,875	267,400
5138000	Employee Retirement Plan	183,470	135,613	197,098	200,852	195,432
5138100	Employee Retirement - Debt Contribution	26,401	22,200	31,894	31,882	31,882
5142000	Employees Life Insurance	8,398	5,841	5,056	5,054	6,216
5144201	Long Term Disability	3,710	2,090	3,047	3,044	2,232
5147000	Workers Comp - Insurance & Admin.	18,996	24,742	23,601	23,592	23,115
5172000	Overtime - Regular Employees	7,498	7,458	6,000	6,000	6,000
5190000	Fund Balance Reserve	0	0	23,920	23,911	23,911
5197000	Reserve for Twenty-Seventh Pay	0	6,843	6,953	7,014	7,014
	Subtotal	2,211,448	2,225,723	2,294,449	2,332,603	2,306,581
MATERIALS and SUPPLIES						
5235000	Office Supplies	34,284	18,945	35,000	35,000	35,000
5236000	Communications	0	58	400	400	400
5246000	Education and Training	693	652	1,000	1,000	1,000
5252000	Major Projects	0	119	500	500	500
	Subtotal	34,977	19,774	36,900	36,900	36,900
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	0	8,265	15,000	15,000	15,000
	Subtotal	0	8,265	15,000	15,000	15,000
CAPITAL ASSETS						
5535000	Office Equipment	10,748	0	0	0	0
	Subtotal	10,748	0	0	0	0
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	13,767	11,664	20,000	20,000	20,000
5636000	Communications	15,684	13,529	10,000	10,000	10,000
5638000	Facility and Grounds	18,987	16,627	25,000	25,000	25,000
5645000	Travel	963	486	2,000	2,000	2,000
5646000	Education and Training	2,790	2,735	7,000	7,000	7,000
5647000	Transportation	2,736	6,297	8,000	8,000	8,000
5648000	Membership Fees	810	3,925	1,000	8,000	8,000
5652000	Major Projects	20,637	26,120	40,000	50,000	50,000
5653000	Internal Service	11,274	9,020	13,000	13,000	13,000
5655000	Internal Service - Gasoline & Diesel Fuel	6,403	4,097	7,400	7,400	7,400
5659000	Professional Services	84,993	83,554	75,000	75,000	75,000
	Subtotal	179,044	178,054	208,400	225,400	225,400
	Department Total	2,436,217	2,431,816	2,554,749	2,609,903	2,583,881

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1116
Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	0	505,388	506,168	506,168
5136000	Employer Social Security Coverage	0	0	38,662	38,722	38,722
5137000	Employees Health Insurance	0	0	65,025	74,025	68,760
5138000	Employee Retirement Plan	0	0	62,466	63,777	62,057
5138100	Employee Retirement - Debt Contribution	0	0	10,108	10,123	10,123
5142000	Employees Life Insurance	0	0	1,602	1,605	1,974
5144201	Long Term Disability	0	0	965	967	708
5147000	Workers Comp - Insurance & Admin.	0	0	7,480	7,492	7,339
5197000	Reserve for Twenty-Seventh Pay	0	2,541	2,203	1,807	1,807
	Subtotal	0	2,541	693,899	704,686	697,658
	Department Total	0	2,541	693,899	704,686	697,658

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1165

Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	CAPITAL ASSETS					
5581000	Infrastructure	8,366	0	0	0	0
	Subtotal	8,366	0	0	0	0
	Department Total	8,366	0	0	0	0

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1124

Dept 9000024 BPS - Development

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
CONTRACTUAL and OTHER SERVICES						
5652000	Major Projects Services	0	0	2,060,000	0	0
	Subtotal	0	0	2,060,000	0	0
DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS						
5755000	Principal Payments	0	0	500,000	0	0
5756819	PSAP Debt Service	0	0	0	1,710,000	1,710,000
	Subtotal	0	0	500,000	1,710,000	1,710,000
	Department Total	0	0	2,560,000	1,710,000	1,710,000

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1116

Dept 9001200 President, Board of Public Service

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	0	15,416	0	0	0
	Subtotal	0	15,416	0	0	0
	Department Total	0	15,416	0	0	0

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 900 President, Board of Public Service

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 9000000 President, Board of Public Service											
1010	5101	President, Board of Public Service	23M	4348	1.00	1.00	1.00	188,058	188,058	1.00	188,058
1010	5101	Deputy City Engineer	21M	4316	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Engineering Manager II	18M	4313	2.00	2.00	2.00	195,858	209,092	2.00	209,092
1010	5101	Engineering Manager I	17M	4312	2.00	2.00	2.00	178,542	172,120	2.00	172,120
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	79,872	81,068	1.00	81,068
1010	5101	Civil Engineer Supervisor	16G	4245	1.00	0.00	1.00	85,904	57,356	1.00	57,356
1010	5101	Civil Engineer III/Computer Network Coord	16G	4244	1.00	0.00	1.00	85,904	85,904	1.00	85,904
1010	5101	Civil Engineer III	16G	4243	1.00	1.00	1.00	64,610	64,610	1.00	64,610
1010	5101	Program Manager II	16M	1694	2.00	2.00	2.00	158,704	159,978	2.00	159,978
1010	5101	Civil Engineer II	15G	4242	2.00	2.00	2.00	103,792	120,640	2.00	120,640
1010	5101	Contract Supervisor	15G	1664	1.00	1.00	1.00	47,814	49,998	1.00	49,998
1010	5101	Capital Improvement Project Liaison	15G	4344	2.00	2.00	2.00	104,130	105,716	2.00	105,716
1010	5101	Accounting Supervisor	15M	1443	1.00	1.00	1.00	70,408	71,474	1.00	71,474
1010	5101	Survey Projects Coordinator	15G	4246	1.00	1.00	1.00	60,684	61,594	1.00	61,594
1010	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	43,004	43,628	1.00	43,628
1010	5101	Civil Engineer I	14G	4241	2.00	2.00	2.00	95,420	99,086	2.00	99,086
1010	5101	Engineering Technician II	14G	4225	3.00	3.00	3.00	157,430	159,796	3.00	159,796
1010	5101	Secretary, Board of Public Service	14M	1671	1.00	1.00	1.00	57,902	58,760	1.00	58,760
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	50,648	52,182	1.00	52,182
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	36,894	37,440	1.00	37,440
1010	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	47,502	35,282	1.00	35,282
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	35,802	36,894	1.00	36,894
1010	5101	Secretary II	10G	1132	3.00	3.00	3.00	109,928	108,212	3.00	108,212
1010	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	30,992	31,460	1.00	31,460
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	0	25,714	1.00	25,714
1010	5101	Secretary I	09G	1131	0.00	0.00	0.00	26,494	0	0.00	0
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-521,653	-522,000	0.00	-522,000
Account Subtotal					35.00	32.00	35.00	1,594,643	1,594,062	35.00	1,594,062
1010	5112	Engineer (Per Performance)	00	00	0.00	0.00	0.00	10,000	10,000	0.00	10,000
1010	5112	Executive Assistant II	17M	1629	0.00	0.00	0.00	10,000	10,000	0.00	10,000
1010	5112	Construction Project Leader	15G	4346	0.00	0.00	0.00	5,000	5,000	0.00	5,000
Account Subtotal					0.00	0.00	0.00	25,000	25,000	0.00	25,000
1010	5172	Overtime	0	0	0.00	0.00	0.00	6,000	6,000	0.00	6,000
Account Subtotal					0.00	0.00	0.00	6,000	6,000	0.00	6,000
Department 9000000			Total		35.00	32.00	35.00	1,625,643	1,625,062	35.00	1,625,062
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Dept 9000000 President, Board of Public Service											
1116	5101	Engineering Manager I	17M	4312	1.00	1.00	1.00	70,902	73,060	1.00	73,060
1116	5101	Civil Engineer III	16G	4243	2.00	1.00	2.00	125,788	125,944	2.00	125,944
1116	5101	Civil Engineer II	15G	4242	1.00	0.00	0.00	67,340	0	0.00	0
1116	5101	Construction Project Leader	15G	4346	1.00	1.00	1.00	64,402	68,354	1.00	68,354

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 900 President, Board of Public Service

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
1116	5101	Civil Engineer I	14G	4241	2.00	2.00	4.00	95,420	192,296	4.00	192,296
1116	5101	Engineering Technician I	13G	4224	1.00	0.00	0.00	36,400	0	0.00	0
1116	5101	CAD Technician	12G	4422	1.00	1.00	1.00	45,136	46,514	1.00	46,514
Account Subtotal					9.00	6.00	9.00	505,388	506,168	9.00	506,168
Department 9000000		Total			9.00	6.00	9.00	505,388	506,168	9.00	506,168

Dept 9000000 President, Board of Public Service

1211	5101	Civil Engineer II	15G	4242	1.00	0.00	1.00	53,066	51,506	1.00	51,506
Account Subtotal					1.00	0.00	1.00	53,066	51,506	1.00	51,506
Department 9000000		Total			1.00	0.00	1.00	53,066	51,506	1.00	51,506

Dept 9000000 President, Board of Public Service

1215	5101	Civil Engineer III	16G	4243	1.00	1.00	1.00	67,574	68,588	1.00	68,588
1215	5101	Engineering Technician I	13G	4224	1.00	1.00	1.00	44,824	45,500	1.00	45,500
Account Subtotal					2.00	2.00	2.00	112,398	114,088	2.00	114,088
Department 9000000		Total			2.00	2.00	2.00	112,398	114,088	2.00	114,088

900	President, Board of Public Service		Total		47.00	40.00	47.00	2,296,495	2,296,824	47.00	2,296,824
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City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010
Dept 9030000 Facilities Management

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	1,927,653	1,970,057	2,048,485	2,124,390	2,119,710
5136000	Employer Social Security Coverage	147,343	150,682	161,261	167,488	167,130
5137000	Employees Health Insurance	238,258	263,543	267,325	312,550	290,320
5138000	Employee Retirement Plan	239,126	242,216	253,192	267,673	259,877
5138100	Employee Retirement - Debt Contribution	34,410	39,651	40,969	42,488	42,394
5142000	Employees Life Insurance	8,336	8,594	6,494	6,735	8,267
5144000	Workers' Compensation - Disability	0	19,370	0	0	0
5144201	Long Term Disability	2,410	2,463	3,913	4,058	2,968
5145000	Workers' Compensation - Settlements	24,368	104,442	33,000	0	98,000
5147000	Workers Comp - Insurance & Admin.	23,132	29,157	30,318	31,441	30,735
5172000	Overtime - Regular Employees	68,085	65,735	59,500	65,000	65,000
5190000	Fund Balance Reserve	0	0	30,727	31,865	31,795
5197000	Reserve for Twenty-Seventh Pay	0	8,634	8,932	9,348	9,328
Subtotal		2,713,121	2,904,544	2,944,116	3,063,036	3,125,524
MATERIALS and SUPPLIES						
5235000	Office Supplies	5,007	5,783	8,000	10,000	10,000
5236000	Communications	0	128	1,000	1,000	1,000
5237000	Public Health and Safety	4,822	5,253	7,400	7,400	7,400
5238000	Facility and Grounds	448,582	386,780	430,000	525,000	430,000
5238250	Facility and Grounds Supplies (Central Facilities)	0	5,855	20,000	20,000	20,000
Subtotal		458,411	403,799	466,400	563,400	468,400
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	1,401	1,710	0	5,500	5,500
5338000	Facility and Grounds	80	0	4,000	5,000	5,000
5338000	Facility/Grounds Leases	0	0	1,000	0	0
Subtotal		1,481	1,710	5,000	10,500	10,500
NON-CAPITAL EQUIPMENT						
5438000	Facility and Grounds	16,809	11,355	20,000	30,000	30,000
5438250	Facility and Grounds Equip (Central Facilities)	0	1,746	10,000	10,000	10,000
Subtotal		16,809	13,101	30,000	40,000	40,000
CAPITAL ASSETS						
5535000	Office Equipment	1,155	0	5,000	0	0
5538000	Facility and Grounds	6,070	0	7,000	7,000	7,000
Subtotal		7,225	0	12,000	7,000	7,000
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	0	118	0	1,000	1,000
5636000	Communications	10,363	11,986	15,000	20,000	20,000
5637000	Public Health and Safety	536,250	570,442	508,435	613,714	613,714
5638000	Facility and Grounds	459,414	444,780	547,660	607,564	547,564
5638250	Facility and Grounds Contracts (Central Facilitie	0	21,275	60,000	60,000	60,000
5646000	Education and Training	0	0	2,000	2,000	2,000
5647000	Transportation	20,520	20,520	23,100	23,100	23,100

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 9030000 Facilities Management

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
5649110	Utilities - Electric	3,675,057	3,803,825	3,606,638	3,786,970	3,786,970
5649111	Utilities - Natural Gas	771,353	907,176	869,911	913,407	913,407
5649112	Utilities - Steam	1,335,219	1,650,260	1,471,826	1,582,213	1,582,213
5649113	Utilities - Sewer	1,543,934	1,495,617	1,532,072	1,608,676	1,608,676
5655000	Internal Service - Gasoline & Diesel Fuel	26,851	22,332	17,800	20,000	20,000
5659000	Professional Services	0	9,567	15,000	20,000	15,000
5662000	Pass Through	250,000	0	0	0	0
	Subtotal	8,628,961	8,957,898	8,669,442	9,258,644	9,193,644
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755002	Principal Payments - DNR Loan	0	0	229,000	229,000	229,000
5756002	Interest Payments - DNR Loan	0	0	35,000	35,000	35,000
	Subtotal	0	0	264,000	264,000	264,000
	Department Total	11,826,008	12,281,052	12,390,958	13,206,580	13,109,068

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 9030001 Facilities Management -Police Unit

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	1,050,429	927,520	1,064,096	1,067,910	1,067,910
5136000	Employer Social Security Coverage	76,820	67,420	82,321	82,843	82,843
5137000	Employee / Retiree Health Insurance	132,426	62,107	231,200	263,200	244,480
5138000	Employee Retirement Plan	130,974	114,366	131,522	134,557	130,926
5138100	Employee Retirement - Debt Contribution	18,847	18,722	21,282	21,358	21,358
5142000	Employees Life Insurance	2,189	1,122	3,373	3,385	4,165
5144000	Workers' Compensation - Disability	0	7,425	0	0	0
5144201	Long Term Disability	502	0	2,032	2,040	1,495
5147000	Workers Comp - Insurance & Admin.	12,605	13,727	15,749	15,805	15,485
5172000	Overtime - Regular Employees	8,925	8,758	12,000	15,000	15,000
5190000	Fund Balance Reserve	0	0	15,961	16,019	16,019
5197000	Reserve for Twenty-Seventh Pay	0	4,812	4,639	4,699	4,699
	Subtotal	1,433,717	1,225,979	1,584,175	1,626,816	1,604,380
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	1,556	2,330	4,600	4,600	4,600
5238000	Facility and Grounds	185,066	128,419	120,000	250,000	120,000
	Subtotal	186,622	130,749	124,600	254,600	124,600
RENTAL and NON-CAPITAL LEASES						
5338000	Facility and Grounds	0	225	10,000	10,000	10,000
	Subtotal	0	225	10,000	10,000	10,000
NON-CAPITAL EQUIPMENT						
5438000	Facility and Grounds	2,416	7,890	20,000	20,000	20,000
	Subtotal	2,416	7,890	20,000	20,000	20,000
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	0	0	10,000	10,000	10,000
5638000	Facility and Grounds	337,731	341,465	404,786	539,752	404,786
5647000	Transportation	0	0	6,000	6,000	6,000
5649110	Utilities - Electric	907,386	882,100	942,972	1,017,521	1,017,521
5649111	Utilities - Natural Gas	88,773	111,218	110,884	116,428	116,428
5649112	Utilities - Steam	259,181	390,505	317,202	340,992	340,992
5649113	Utilities - Sewer	89,039	103,618	94,685	99,031	99,031
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	9,015	9,015	9,015
5659000	Professional Services	0	4,575	10,000	20,000	20,000
5662000	Pass Through	60,000	0	0	0	0
	Subtotal	1,742,110	1,833,481	1,905,544	2,158,739	2,023,773
	Department Total	3,364,865	3,198,324	3,644,319	4,070,155	3,782,753

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 903 Facilities Management

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 9030000 Facilities Management											
1010	5101	Engineering Manager II	18M	4313	1.00	1.00	1.00	78,936	80,132	1.00	80,132
1010	5101	Commissioner of Facilities Management	19M	3755	1.00	1.00	1.00	130,130	132,080	1.00	132,080
1010	5101	Construction and Maintenance Manager	17M	3759	2.00	2.00	2.00	167,076	169,598	2.00	169,598
1010	5101	Electrician Foreman	39T	3225	1.00	1.00	1.00	61,620	62,530	1.00	62,530
1010	5101	Carpenter Foreman	39T	3213	1.00	1.00	1.00	69,836	70,876	1.00	70,876
1010	5101	Electrician (Lead)	38T	3224	1.00	1.00	1.00	66,534	67,522	1.00	67,522
1010	5101	HVAC Foreman	39T	3418	2.00	2.00	2.00	139,672	141,752	2.00	141,752
1010	5101	Plumber	36T	3251	2.00	2.00	3.00	110,006	153,972	3.00	153,972
1010	5101	Carpenter	36T	3211	3.00	3.00	3.00	170,872	173,420	3.00	173,420
1010	5101	Painter	36T	3242	2.00	2.00	2.00	99,008	122,642	2.00	117,962
1010	5101	HVAC Mechanic	36T	3417	5.00	4.00	5.00	276,796	259,636	5.00	259,636
1010	5101	Electrician	36T	3223	4.00	4.00	4.00	227,604	230,984	4.00	230,984
1010	5101	Building Maintenance and Operations Sup	14G	3753	1.00	1.00	1.00	63,310	66,222	1.00	66,222
1010	5101	Housekeeping Supervisor II	13G	3716	1.00	1.00	1.00	44,174	44,824	1.00	44,824
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	45,500	46,202	1.00	46,202
1010	5101	Housekeeping Supervisor I	11G	3715	1.00	1.00	1.00	30,394	30,862	1.00	30,862
1010	5101	Customer Service Representative II	11G	1117	1.00	1.00	1.00	33,722	34,242	1.00	34,242
1010	5101	Custodian	06G	3711	7.00	7.00	7.00	195,806	198,952	7.00	198,952
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	20,839	21,292	0.00	21,292
1010	5101	Tool Allowance	0	0	0.00	0.00	0.00	5,700	5,700	0.00	5,700
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	10,950	10,950	0.00	10,950
Account Subtotal					37.00	36.00	38.00	2,048,485	2,124,390	38.00	2,119,710
1010	5172	Overtime	0	0	0.00	0.00	0.00	59,500	65,000	0.00	65,000
Account Subtotal					0.00	0.00	0.00	59,500	65,000	0.00	65,000
Department 9030000 Total					37.00	36.00	38.00	2,107,985	2,189,390	38.00	2,184,710
Dept 9030001 Facilities Management -Police Unit											
1010	5101	Construction and Maintenance Manager	17M	3759	1.00	1.00	1.00	62,946	63,882	1.00	63,882
1010	5101	Painter	36T	3242	1.00	1.00	1.00	52,936	53,716	1.00	53,716
1010	5101	Electrician	36T	3223	1.00	1.00	1.00	45,604	46,280	1.00	46,280
1010	5101	Building Maintenance Worker	12G	3411	1.00	1.00	1.00	51,610	52,390	1.00	52,390
1010	5101	Housekeeping Supervisor I	11G	3715	3.00	3.00	3.00	119,288	112,346	3.00	112,346
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	34,918	35,438	1.00	35,438
1010	5101	Laborer	08G	3111	5.00	4.00	5.00	155,064	156,624	5.00	156,624
1010	5101	Custodian	06G	3711	19.00	18.00	19.00	523,380	526,058	19.00	526,058
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	17,750	20,576	0.00	20,576
1010	5101	Tool Allowance	0	0	0.00	0.00	0.00	600	600	0.00	600
Account Subtotal					32.00	30.00	32.00	1,064,096	1,067,910	32.00	1,067,910
1010	5172	Overtime	0	0	0.00	0.00	0.00	12,000	15,000	0.00	15,000
Account Subtotal					0.00	0.00	0.00	12,000	15,000	0.00	15,000

City of St. Louis
Department Personnel Schedule
FY 2020

July 1, 2019

Dept 903 Facilities Management

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount	
		Department 9030001			Total	32.00	30.00	32.00	1,076,096	1,082,910	32.00	1,082,910
903		Facilities Management			Total	69.00	66.00	70.00	3,184,081	3,272,300	70.00	3,267,620

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010
Dept 910000 Equipment Services Division

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	3,177,607	3,046,043	3,040,066	3,088,946	3,089,678
5112000	Salaries-Per Performance Employees	0	26,363	0	0	0
5136000	Employer Social Security Coverage	243,561	234,441	240,215	243,954	244,010
5137000	Employees Health Insurance	386,239	398,484	462,400	534,625	488,960
5138000	Employee Retirement Plan	382,333	347,256	375,752	389,207	378,795
5138100	Employee Retirement - Debt Contribution	55,018	56,846	60,801	61,779	61,794
5142000	Employees Life Insurance	13,308	12,629	9,637	9,792	12,050
5144000	Workers' Compensation - Disability	7,548	3,019	0	0	0
5144201	Long Term Disability	3,972	3,808	5,807	5,900	4,326
5145000	Workers' Compensation - Settlements	176,739	194,543	246,000	0	217,000
5147000	Workers Comp - Insurance & Admin.	38,131	45,081	44,993	45,716	44,800
5172000	Overtime - Regular Employees	132,344	90,420	100,000	100,000	100,000
5190000	Fund Balance Reserve	0	0	45,601	46,334	46,345
5197000	Reserve for Twenty-Seventh Pay	0	13,594	13,255	13,591	13,595
	Subtotal	4,616,800	4,472,527	4,644,527	4,539,844	4,701,353
MATERIALS and SUPPLIES						
5235000	Office Supplies	12,993	13,095	13,000	13,000	13,000
5237000	Public Health and Safety	11,957	10,405	12,000	15,000	15,000
5238000	Facility and Grounds	176	16	500	500	500
5239000	Fleet	2,488,760	2,514,618	3,085,111	3,584,988	3,234,988
5246000	Education and Training	0	312	500	500	500
	Subtotal	2,513,886	2,538,446	3,111,111	3,613,988	3,263,988
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	5,467	6,218	8,500	8,500	8,500
5339000	Fleet	4,415	3,943	4,000	5,098	5,098
	Subtotal	9,882	10,161	12,500	13,598	13,598
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	11,045	0	18,800	8,000	8,000
5439000	Fleet	25,163	30,891	13,295	112,300	93,295
	Subtotal	36,208	30,891	32,095	120,300	101,295
CAPITAL ASSETS						
5539000	Fleet	0	12,730	0	0	0
	Subtotal	0	12,730	0	0	0
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	53,619	50,156	31,740	71,000	71,000
5636000	Communications	17,841	18,783	17,800	19,195	19,195
5638000	Facility and Grounds	17,071	22,813	53,826	57,162	57,162
5639000	Fleet	1,889,582	2,125,632	2,887,030	2,823,278	2,823,278
5639100	Fleet Services - Metro Garage	1,744,098	1,384,460	0	0	0
5646000	Education and Training	21,277	2,100	26,000	32,000	32,000
5647000	Transportation	739	880	500	1,300	1,300
5648000	Membership Fees	0	0	500	3,000	3,000

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1010

Dept 9100000 Equipment Services Division

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
5650000	Environmental	1,127	0	5,000	5,000	5,000
5653000	Internal Service	163	255	150	100	100
5655000	Internal Service - Gasoline & Diesel Fuel	8,798	9,269	14,000	21,000	21,000
5659000	Professional Services	226,724	822,260	725,280	1,019,495	1,019,495
	Subtotal	3,981,039	4,436,608	3,761,826	4,052,530	4,052,530
	Department Total	11,157,815	11,501,363	11,562,059	12,340,260	12,132,764

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1116

Dept 9100000 Equipment Services Division - Forest Park Forever

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	46,772	0	0	0	0
5136000	Employer Social Security Coverage	3,578	0	0	0	0
5137000	Employees Health Insurance	6,896	0	0	0	0
5138000	Employee Retirement Plan	5,814	0	0	0	0
5138100	Employee Retirement - Debt Contribution	837	0	0	0	0
5142000	Employees Life Insurance	207	0	0	0	0
5144201	Long Term Disability	59	0	0	0	0
5147000	Workers Comp - Insurance & Admin.	561	0	0	0	0
	Subtotal	64,724	0	0	0	0
	Department Total	64,724	0	0	0	0

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1122

Dept 9100000 Equipment Services Division

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	0	41,328	41,952	41,952
5136000	Employer Social Security Coverage	0	0	3,315	3,362	3,362
5137000	Employees Health Insurance	0	0	7,225	8,225	7,640
5138000	Employee Retirement Plan	0	0	5,108	5,286	5,143
5138100	Employee Retirement - Debt Contribution	0	0	827	839	839
5142000	Employees Life Insurance	0	0	131	133	164
5144201	Long Term Disability	0	0	79	80	59
5147000	Workers Comp - Insurance & Admin.	0	0	612	621	608
5172000	Overtime - Regular Employees	0	0	2,000	2,000	2,000
5197000	Reserve for Twenty-Seventh Pay	0	180	180	185	185
	Subtotal	0	180	60,805	62,683	61,952
	Department Total	0	180	60,805	62,683	61,952

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1612

Dept 9100000 Equipment Services Division - Fuel

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
MATERIALS and SUPPLIES						
5235000	Office Supplies	0	0	1,000	1,000	1,000
5239000	Fleet	61,151	7,976	118,000	270,000	120,000
5239052	Gasoline & Diesel Fuel	3,519,040	3,797,482	3,300,000	4,343,532	4,343,532
	Subtotal	3,580,191	3,805,458	3,419,000	4,614,532	4,464,532
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	0	0	4,500	4,500	4,500
	Subtotal	0	0	4,500	4,500	4,500
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	20,000	25,373	42,773	36,051	36,051
5638000	Facility and Grounds	108,993	43,509	60,000	80,000	60,000
	Subtotal	128,993	68,882	102,773	116,051	96,051
	Department Total	3,709,184	3,874,340	3,526,273	4,735,083	4,565,083

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 9100001 Equipment Services Division-Police Unit

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	2,626,874	2,311,746	2,472,018	2,414,378	2,414,378
5136000	Employer Social Security Coverage	193,356	170,724	190,601	186,192	186,192
5137000	Employee / Retiree Health Insurance	182,238	57,435	354,025	394,800	366,720
5138000	Employee Retirement Plan	314,169	269,778	305,541	304,212	296,003
5138100	Employee Retirement - Debt Contribution	45,209	44,163	49,440	48,288	48,288
5142000	Employees Life Insurance	4,321	1,484	7,836	7,654	9,416
5144201	Long Term Disability	1,255	0	4,722	4,611	3,380
5147000	Workers Comp - Insurance & Admin.	31,523	34,214	36,586	35,733	35,008
5172000	Overtime - Regular Employees	25,136	27,783	19,500	19,500	19,500
5190000	Fund Balance Reserve	0	0	37,080	36,216	36,216
5197000	Reserve for Twenty-Seventh Pay	0	10,905	10,778	10,623	10,623
Subtotal		3,424,081	2,928,232	3,488,127	3,462,207	3,425,724
MATERIALS and SUPPLIES						
5235000	Office Supplies	9,000	2,038	5,000	500	500
5237000	Public Health and Safety	3,337	2,700	5,050	5,100	5,100
5238000	Facility and Grounds	0	84	500	500	500
5239000	Fleet	1,012,545	997,414	1,050,000	1,006,273	1,006,273
5246000	Education and Training	0	200	200	200	200
Subtotal		1,024,882	1,002,436	1,060,750	1,012,573	1,012,573
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	955	908	4,250	4,000	4,000
5339000	Fleet	1,129	1,555	2,100	1,000	1,000
Subtotal		2,084	2,463	6,350	5,000	5,000
NON-CAPITAL EQUIPMENT						
5439000	Fleet	0	4,908	10,022	7,000	7,000
Subtotal		0	4,908	10,022	7,000	7,000
CAPITAL ASSETS						
5539000	Fleet	8,579	0	0	76,235	76,235
Subtotal		8,579	0	0	76,235	76,235
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	20,454	28,504	33,000	33,000	33,000
5639000	Fleet	263,862	295,966	315,000	162,283	162,283
5650000	Environmental	300	975	2,000	1,000	1,000
5653000	Internal Service	0	100	100	100	100
5655000	Internal Service - Gasoline & Diesel Fuel	8,000	7,000	8,000	8,000	8,000
Subtotal		292,616	332,545	358,100	204,383	204,383
Department Total		4,752,242	4,270,584	4,923,349	4,767,398	4,730,915

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 910 Equipment Services Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 9100000 Equipment Services Division											
1010	5101	Commissioner of Equipment Services	19M	3277	1.00	1.00	1.00	120,302	122,096	1.00	122,096
1010	5101	Administrative Assistant III	15M	1623	1.00	0.00	0.00	47,814	0	0.00	0
1010	5101	Fleet Maintenance Manager	16M	3274	2.00	2.00	2.00	152,308	154,570	2.00	154,570
1010	5101	Financial Supervisor/Information Systems	16M	1484	0.00	1.00	1.00	0	54,860	1.00	54,860
1010	5101	Fleet Maintenance Foreman II	40T	3267	2.00	2.00	2.00	145,964	138,476	2.00	138,476
1010	5101	Fleet Maintenance Technician IV	38T	3265	6.00	5.00	6.00	323,934	339,404	6.00	339,404
1010	5101	Fleet Maintenance Foreman I	39T	3266	3.00	2.00	3.00	201,292	195,936	3.00	195,936
1010	5101	Welder	36T	3235	2.00	2.00	2.00	97,344	98,254	2.00	98,254
1010	5101	Fleet Maintenance Technician III	37T	3263	27.00	24.00	27.00	1,434,094	1,454,908	27.00	1,454,908
1010	5101	Fleet Maintenance Technician II	35T	3262	5.00	5.00	5.00	212,460	211,016	5.00	211,016
1010	5101	Fleet Maintenance Parts Supervisor	33T	3284	1.00	1.00	1.00	33,748	34,268	1.00	34,268
1010	5101	Fleet Maintenance Parts Specialist	31T	3287	5.00	6.00	6.00	186,004	204,152	6.00	204,152
1010	5101	Fleet Maintenance Technician I	31T	3261	6.00	3.00	6.00	208,208	204,672	5.00	170,404
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	1.00	26,494	26,884	1.00	26,884
1010	5101	Laborer	08G	3111	2.00	2.00	2.00	61,100	60,450	2.00	60,450
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	45,000	45,000	0.00	45,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-300,000	-300,000	0.00	-265,000
1010	5101	Tool Allowance	0	0	0.00	0.00	0.00	12,000	12,000	0.00	12,000
1010	5101	ASE Allowance	0	0	0.00	0.00	0.00	32,000	32,000	0.00	32,000
Account Subtotal					64.00	57.00	65.00	3,040,066	3,088,946	64.00	3,089,678
1010	5172	Overtime	0	0	0.00	0.00	0.00	100,000	100,000	0.00	100,000
Account Subtotal					0.00	0.00	0.00	100,000	100,000	0.00	100,000
Department 9100000 Total					64.00	57.00	65.00	3,140,066	3,188,946	64.00	3,189,678
Dept 9100001 Equipment Services Division-Police Unit											
1010	5101	Fleet Maintenance Manager	16M	3274	1.00	1.00	1.00	79,586	80,782	1.00	80,782
1010	5101	Fleet Maintenance Foreman I	39T	3266	5.00	5.00	5.00	340,964	346,034	5.00	346,034
1010	5101	Fleet Maintenance Technician III	37T	3263	2.00	2.00	2.00	118,326	120,120	2.00	120,120
1010	5101	Fleet Body Repair Specialist	35T	3288	5.00	4.00	5.00	222,066	223,990	5.00	223,990
1010	5101	Fleet Maintenance Technician II	35T	3262	23.00	20.00	23.00	1,211,418	1,189,656	23.00	1,189,656
1010	5101	Fleet Maintenance Parts Supervisor	33T	3284	1.00	1.00	1.00	47,528	32,760	1.00	32,760
1010	5101	Fleet Maintenance Parts Specialist	31T	3287	2.00	2.00	2.00	68,588	68,718	2.00	68,718
1010	5101	Fleet Maintenance Technician I	31T	3261	5.00	2.00	4.00	169,884	137,072	4.00	137,072
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	37,492	37,492	1.00	37,492
1010	5101	Procurement Specialist	13G	1225	1.00	1.00	1.00	36,400	47,580	1.00	47,580
1010	5101	Customer Service Representative I	10G	1116	3.00	2.00	3.00	106,574	96,772	3.00	96,772
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	5,100	5,100	0.00	5,100
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	68,092	68,302	0.00	68,302
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-50,000	-50,000	0.00	-50,000
1010	5101	Tool Allowance	0	0	0.00	0.00	0.00	10,000	10,000	0.00	10,000
Account Subtotal					49.00	41.00	48.00	2,472,018	2,414,378	48.00	2,414,378

City of St. Louis
Department Personnel Schedule
FY 2020

July 1, 2019

Dept 910 Equipment Services Division

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
1010	5172	Overtime	0	0	0.00	0.00	0.00	19,500	19,500	0.00	19,500
Account Subtotal					0.00	0.00	0.00	19,500	19,500	0.00	19,500
Department 9100001			Total		49.00	41.00	48.00	2,491,518	2,433,878	48.00	2,433,878

Dept 9100000 Equipment Services Division

1122	5101	Fleet Maintenance Technician II	35T	3262	1.00	1.00	1.00	41,028	41,652	1.00	41,652
1122	5101	Tool Allowance	0	0	0.00	0.00	0.00	300	300	0.00	300
Account Subtotal					1.00	1.00	1.00	41,328	41,952	1.00	41,952
1122	5172	Overtime	0	0	0.00	0.00	0.00	2,000	2,000	0.00	2,000
Account Subtotal					0.00	0.00	0.00	2,000	2,000	0.00	2,000
Department 9100000			Total		1.00	1.00	1.00	43,328	43,952	1.00	43,952

Dept 9100000 Equipment Services Division

1215	5101	Fleet Maintenance Foreman I	39T	3266	1.00	0.00	1.00	69,836	62,530	1.00	62,530
1215	5101	Fleet Maintenance Technician III	37T	3263	2.00	2.00	2.00	115,180	116,922	2.00	116,922
1215	5101	Fleet Maintenance Technician II	35T	3262	1.00	1.00	1.00	40,430	58,838	1.00	58,838
1215	5101	Fleet Maintenance Parts Supervisor	33T	3284	1.00	1.00	1.00	31,798	32,266	1.00	32,266
1215	5101	Fleet Maintenance Technician I	31T	3261	1.00	0.00	0.00	33,774	0	0.00	0
1215	5101	Tool Allowance	0	0	0.00	0.00	0.00	1,400	1,400	0.00	1,400
Account Subtotal					6.00	4.00	5.00	292,418	271,956	5.00	271,956
1215	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 9100000			Total		6.00	4.00	5.00	312,418	291,956	5.00	291,956
910	Equipment Services Division		Total		120.00	103.00	119.00	5,987,330	5,958,732	118.00	5,959,464

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1010

Dept 9140000 Office of Special Events

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	0	0	0	115,631
5136000	Employer Social Security Coverage	0	0	0	0	8,846
5137000	Employees Health Insurance	0	0	0	0	15,280
5138000	Employee Retirement Plan	0	0	0	0	14,176
5138100	Employee Retirement - Debt Contribution	0	0	0	0	2,313
5142000	Employees Life Insurance	0	0	0	0	451
5144201	Long Term Disability	0	0	0	0	162
5147000	Workers Comp - Insurance & Admin.	0	0	0	0	1,677
5190000	Fund Balance Reserve	0	0	0	0	1,734
5197000	Reserve for Twenty-Seventh Pay	0	0	0	0	509
	Subtotal	0	0	0	0	160,779
MATERIALS and SUPPLIES						
5235000	Office Supplies	0	0	0	0	400
	Subtotal	0	0	0	0	400
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	0	0	0	0	1,080
5653000	Internal Service	0	0	0	0	100
	Subtotal	0	0	0	0	1,180
	Department Total	0	0	0	0	162,359

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 914 Office of Special Events

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 9140000 Office of Special Events											
1010	5101	Special Events Program Executive	18M	1697	0.00	1.00	0.00	0	0	1.00	64,022
1010	5101	Executive Secretary I	12G	1134	0.00	1.00	0.00	0	0	1.00	51,610
Account Subtotal					0.00	2.00	0.00	0	0	2.00	115,632
Department 9140000 Total					0.00	2.00	0.00	0	0	2.00	115,632
914	Office of Special Events		Total		0.00	2.00	0.00	0	0	2.00	115,632

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 9300000 Soldier's Memorial Building

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	88,242	86,231	86,372	87,672	87,672
5136000	Employer Social Security Coverage	6,649	6,491	6,607	6,707	6,707
5137000	Employees Health Insurance	13,792	14,290	14,450	16,450	15,280
5138000	Employee Retirement Plan	11,020	10,528	10,676	11,047	10,749
5138100	Employee Retirement - Debt Contribution	1,586	1,723	1,727	1,753	1,753
5142000	Employees Life Insurance	395	385	274	278	342
5144201	Long Term Disability	110	108	165	167	123
5147000	Workers Comp - Insurance & Admin.	1,059	1,276	1,278	1,298	1,271
5172000	Overtime - Regular Employees	43	0	0	0	0
5190000	Fund Balance Reserve	0	0	1,296	1,315	1,315
5197000	Reserve for Twenty-Seventh Pay	0	371	377	386	386
Subtotal		122,896	121,403	123,222	127,073	125,598
MATERIALS and SUPPLIES						
5235000	Office Supplies	869	0	1,000	1,000	1,000
5237000	Public Health and Safety	600	144	300	300	300
Subtotal		1,469	144	1,300	1,300	1,300
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	330	300	250	250	250
5637000	Public Health and Safety	195	175	1,000	1,000	1,000
5646000	Education and Training	30	0	600	600	600
5647000	Transportation	0	0	150	150	150
5648000	Membership Fees	479	0	300	300	300
Subtotal		1,034	475	2,300	2,300	2,300
Department Total		125,399	122,022	126,822	130,673	129,198

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 930 Soldier's Memorial Building

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 9300000 Soldier's Memorial Building											
1010	5101	Superintendent of Soldiers' Memorial	14M	3756	1.00	1.00	1.00	55,380	56,212	1.00	56,212
1010	5101	Security Officer	10G	2131	1.00	1.00	1.00	30,992	31,460	1.00	31,460
Account Subtotal					2.00	2.00	2.00	86,372	87,672	2.00	87,672
Department 9300000		Total			2.00	2.00	2.00	86,372	87,672	2.00	87,672
930	Soldier's Memorial Building		Total		2.00	2.00	2.00	86,372	87,672	2.00	87,672