

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

July 1, 2019

Fund 1010

Dept 2100000 Director, Parks, Recreation & Forestry

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	406,446	394,595	407,134	469,820	469,820
5112000	Salaries-Per Performance Employees	66,525	52,794	63,000	18,000	18,000
5136000	Employer Social Security Coverage	35,194	33,346	35,965	37,318	37,318
5137000	Employees Health Insurance	46,995	53,863	57,800	82,250	76,400
5138000	Employee Retirement Plan	47,800	48,037	50,322	59,197	57,600
5138100	Employee Retirement - Debt Contribution	6,878	7,864	8,143	9,396	9,396
5142000	Employees Life Insurance	1,687	1,746	1,291	1,489	1,832
5144201	Long Term Disability	508	493	778	897	658
5147000	Workers Comp - Insurance & Admin.	4,877	5,840	6,026	6,953	6,812
5190000	Fund Balance Reserve	0	0	6,107	7,047	7,047
5197000	Reserve for Twenty-Seventh Pay	0	1,764	1,775	2,067	2,067
	Subtotal	616,910	600,342	638,341	694,434	686,950
MATERIALS and SUPPLIES						
5235000	Office Supplies	13,439	13,535	14,000	14,000	14,000
	Subtotal	13,439	13,535	14,000	14,000	14,000
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	19,981	15,866	18,520	18,520	18,520
5648000	Membership Fees	1,115	585	1,200	1,200	1,200
5653000	Internal Service	963	853	800	800	800
5655000	Internal Service - Gasoline & Diesel Fuel	569	264	860	860	860
	Subtotal	22,628	17,568	21,380	21,380	21,380
	Department Total	652,977	631,445	673,721	729,814	722,330

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1168

Dept 2100000 Director, Parks, Recreation & Forestry - Grants

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5112000	Salaries-Per Performance Employees	0	0	18,500	0	0
5136000	Employer Social Security Coverage	0	0	1,415	0	0
	Subtotal	0	0	19,915	0	0
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	0	0	0	3,000	3,000
5238000	Facility/Grounds Supplies	0	0	5,250	4,000	4,000
5251000	Recreation	0	0	50,000	3,000	3,000
	Subtotal	0	0	55,250	10,000	10,000
CONTRACTUAL and OTHER SERVICES						
5651000	Recreation Services	0	0	0	40,000	40,000
	Subtotal	0	0	0	40,000	40,000
	Department Total	0	0	75,165	50,000	50,000

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1116
Dept 2100002 Director PRF - Forest Park Fund

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5756814	Forest Park Debt Service	1,592,715	1,408,064	1,348,501	1,348,501	1,348,501
	Subtotal	1,592,715	1,408,064	1,348,501	1,348,501	1,348,501
	Department Total	1,592,715	1,408,064	1,348,501	1,348,501	1,348,501

City of St. Louis
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July 1, 2019

Fund 1116
Dept 2100003 Director PRF Forest Park Maint.

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	MATERIALS and SUPPLIES					
5235000	Office Supplies	8,615	9,048	5,000	5,000	5,000
5237000	Public Health and Safety	5,607	4,724	7,000	7,000	7,000
5238000	Facility and Grounds	86,208	68,053	145,000	145,000	145,000
	Subtotal	100,430	81,825	157,000	157,000	157,000
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	2,106	469	10,000	10,000	10,000
	Subtotal	2,106	469	10,000	10,000	10,000
	CONTRACTUAL and OTHER SERVICES					
5635000	Office Services	1,455	0	3,000	3,000	3,000
5636000	Communications	24,994	24,883	15,000	15,000	15,000
5638000	Facility and Grounds	32,605	32,042	40,000	40,000	40,000
5648000	Membership Fees	88,935	78,244	125,000	125,000	125,000
5649110	Utilities - Electric	0	1,411	0	0	0
5649111	Utilities - Natural Gas	0	1,422	0	0	0
5659000	Professional Services	222,625	58,892	260,000	260,000	260,000
	Subtotal	370,614	196,894	443,000	443,000	443,000
	Department Total	473,150	279,188	610,000	610,000	610,000

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

July 1, 2019

Fund 1116

Dept 2100006 Director PRF Lafayette Square Park Fund

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	MATERIALS and SUPPLIES					
5238000	Facility and Grounds	0	397	5,000	5,000	5,000
	Subtotal	0	397	5,000	5,000	5,000
	CONTRACTUAL and OTHER SERVICES					
5638000	Facility and Grounds	0	0	1,000	10,500	10,500
5652000	Major Projects	0	0	10,845	40,000	40,000
5659000	Professional Services	0	0	1,000	2,000	2,000
	Subtotal	0	0	12,845	52,500	52,500
	Department Total	0	397	17,845	57,500	57,500

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

July 1, 2019

Fund 1122

Dept 2100010 Dir. Of Parks 1/8 Cent Sales Tax Fund

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS						
5755213	Rec Center Principal Payment	2,010,000	1,305,000	1,345,000	1,375,000	1,375,000
5756213	Rec Center Interest Payment	968,143	1,692,982	1,681,076	1,627,275	1,627,275
5757000	Administrative Fees	16,932	1,942	0	0	0
5757213	Rec Center Insurance & Admin Fees	0	0	7,000	5,000	5,000
	Subtotal	2,995,075	2,999,924	3,033,076	3,007,275	3,007,275
	Department Total	2,995,075	2,999,924	3,033,076	3,007,275	3,007,275

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

July 1, 2019

Fund 1122

Dept 2100012 Director of Parks - Parks & Rec Center Programs

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	130,736	128,456	163,280	194,168	194,168
5112000	Salaries-Per Performance Employees	16,754	7,883	6,400	11,520	11,520
5136000	Employer Social Security Coverage	11,395	10,490	12,981	15,735	15,735
5137000	Employees Health Insurance	17,869	17,863	28,900	41,125	38,200
5138000	Employee Retirement Plan	16,032	14,631	20,181	24,465	23,805
5138100	Employee Retirement - Debt Contribution	2,307	2,395	3,266	3,883	3,883
5142000	Employees Life Insurance	553	531	518	616	757
5144201	Long Term Disability	163	161	312	371	272
5147000	Workers Comp - Insurance & Admin.	1,569	1,901	2,417	2,874	2,815
5197000	Reserve for Twenty-Seventh Pay	0	596	712	854	854
	Subtotal	197,378	184,907	238,967	295,611	292,009
MATERIALS and SUPPLIES						
5235000	Office Supplies	336	557	3,000	5,000	5,000
5237000	Public Health and Safety	3,360	2,723	9,200	5,000	5,000
5238000	Facility and Grounds	961	2,045	2,000	5,000	5,000
5251000	Recreation	6,258	3,145	10,000	5,000	5,000
5270000	Prior Year Encumbrances	3,309	0	0	0	0
	Subtotal	14,224	8,470	24,200	20,000	20,000
RENTAL and NON-CAPITAL LEASES						
5338000	Facility and Grounds	1,812	1,097	2,000	5,000	5,000
5339000	Fleet	0	780	0	0	0
	Subtotal	1,812	1,877	2,000	5,000	5,000
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	2,040	700	720	720	720
5645000	Travel	1,959	0	4,000	5,000	5,000
5647000	Transportation	5,165	2,210	8,000	4,000	4,000
5651000	Recreation	100,396	25,587	319,702	269,169	269,169
5653000	Internal Service	415	29	500	500	500
5670000	Prior Year Encumbrances	176,376	144,230	0	0	0
	Subtotal	286,351	172,756	332,922	279,389	279,389
	Department Total	499,765	368,010	598,089	600,000	596,398

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1122

Dept 2100014 Director of Parks-Neighborhood Park Fund

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	CONTRACTUAL and OTHER SERVICES					
5666000	Subsidy	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
	Subtotal	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
	Department Total	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1122

Dept 2100020 Director of Parks - Neighborhood Park Fund

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5112000	Salaries-Per Performance Employees	265,545	215,670	278,500	219,417	219,417
5136000	Employer Social Security Coverage	20,314	16,506	21,305	16,785	16,785
5137000	Employees Health Insurance	0	3,847	0	40,000	40,000
	Subtotal	285,859	236,023	299,805	276,202	276,202
CONTRACTUAL and OTHER SERVICES						
5646000	Education and Training	0	0	100,000	100,000	100,000
5651000	Recreation	0	0	0	23,798	23,798
5652004	Major Projects - Neighborhood Parks Improveme	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Subtotal	1,200,000	1,200,000	1,300,000	1,323,798	1,323,798
	Department Total	1,485,859	1,436,023	1,599,805	1,600,000	1,600,000

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1125
 Dept 2100025 Prop P - Dir., Parks, Recreation & Forestry

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	0	0	479,787	480,000	480,000
	Subtotal	0	0	479,787	480,000	480,000
	Department Total	0	0	479,787	480,000	480,000

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

July 1, 2019

Dept 210 Director, Parks, Recreation & Forestry

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 2100000 Director, Parks, Recreation & Forestry											
1010	5101	Director of Parks, Recreation and Forestry	21M	3649	1.00	1.00	1.00	128,440	132,314	1.00	132,314
1010	5101	Accountant I	13G	1441	1.00	1.00	2.00	56,888	80,808	2.00	80,808
1010	5101	Program Manager I	15M	1693	1.00	1.00	1.00	48,542	49,270	1.00	49,270
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	46,306	47,710	1.00	47,710
1010	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	33,020	33,514	1.00	33,514
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	31,304	31,772	1.00	31,772
1010	5101	Program Specialist I	11G	1696	0.00	0.00	1.00	0	30,394	1.00	30,394
1010	5101	Payroll Specialist II	11G	1172	2.00	2.00	2.00	62,634	64,038	2.00	64,038
Account Subtotal					8.00	8.00	10.00	407,134	469,820	10.00	469,820
1010	5112	Program Specialist I	11G	1696	0.00	0.00	0.00	45,000	0	0.00	0
1010	5112	Executive Assistant II	00	00	0.00	0.00	0.00	18,000	18,000	0.00	18,000
Account Subtotal					0.00	0.00	0.00	63,000	18,000	0.00	18,000
Department 2100000		Total			8.00	8.00	10.00	470,134	487,820	10.00	487,820
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Dept 2100012 Director of Parks - Parks & Rec Center Programs											
1122	5101	Program Manager II	16M	1694	1.00	1.00	1.00	59,982	61,802	1.00	61,802
1122	5101	Recreation Supervisor II	14M	7115	1.00	1.00	1.00	42,354	43,004	1.00	43,004
1122	5101	Recreation Supervisor I	12G	7114	1.00	1.00	1.00	33,020	33,514	1.00	33,514
1122	5101	Recreation Leader	10G	7117	1.00	1.00	2.00	27,924	55,848	2.00	55,848
Account Subtotal					4.00	4.00	5.00	163,280	194,168	5.00	194,168
1122	5112	Intern	00	00	0.00	0.00	0.00	6,400	11,520	0.00	11,520
Account Subtotal					0.00	0.00	0.00	6,400	11,520	0.00	11,520
Department 2100012		Total			4.00	4.00	5.00	169,680	205,688	5.00	205,688
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Dept 2100020 Director of Parks - Neighborhood Park Fund											
1122	5112	Recreation Leader	10G	7117	0.00	0.00	0.00	57,000	57,297	0.00	57,297
1122	5112	Recreation Assistant	07G	7116	0.00	0.00	0.00	221,500	162,120	0.00	162,120
Account Subtotal					0.00	0.00	0.00	278,500	219,417	0.00	219,417
Department 2100020		Total			0.00	0.00	0.00	278,500	219,417	0.00	219,417
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Dept 2100000 Director, Parks, Recreation & Forestry - Grants											
1168	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	18,500	0	0.00	0
Account Subtotal					0.00	0.00	0.00	18,500	0	0.00	0
Department 2100000		Total			0.00	0.00	0.00	18,500	0	0.00	0
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210	Director, Parks, Recreation & Forestry Total				12.00	12.00	15.00	936,814	912,925	15.00	912,925

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010
Dept 2130000 Division of Recreation

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	787,995	758,096	753,236	653,158	653,158
5112000	Salaries-Per Performance Employees	366,157	353,425	353,000	443,000	443,000
5136000	Employer Social Security Coverage	85,641	85,507	85,009	84,238	84,238
5137000	Employees Health Insurance	134,051	136,021	144,500	142,293	132,172
5138000	Employee Retirement Plan	98,249	92,247	93,100	82,298	80,077
5138100	Employee Retirement - Debt Contribution	14,138	15,101	15,065	13,063	13,063
5142000	Employees Life Insurance	3,316	3,163	2,388	2,070	2,547
5144000	Workers' Compensation - Disability	0	3,951	0	0	0
5144201	Long Term Disability	985	948	1,439	1,248	915
5147000	Workers Comp - Insurance & Admin.	9,456	11,220	11,148	9,667	9,471
5172000	Overtime - Regular Employees	199	17	5,000	5,000	5,000
5190000	Fund Balance Reserve	0	0	11,298	9,797	9,797
5197000	Reserve for Twenty-Seventh Pay	0	3,303	3,284	2,874	2,874
Subtotal		1,500,187	1,462,999	1,478,467	1,448,706	1,436,312
MATERIALS and SUPPLIES						
5235000	Office Supplies	100	1,681	2,000	10,000	10,000
5237000	Public Health and Safety	9,101	9,638	11,314	10,314	10,314
5238000	Facility and Grounds	37,140	37,494	36,000	27,000	27,000
5246000	Education and Training	673	0	0	0	0
5251000	Recreation	1,662	2,999	2,800	21,500	21,500
Subtotal		48,676	51,812	52,114	68,814	68,814
RENTAL and NON-CAPITAL LEASES						
5338000	Facility and Grounds	425	500	500	500	500
5339000	Fleet	0	2,069	0	10,000	10,000
Subtotal		425	2,569	500	10,500	10,500
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	841	0	1,000	0	0
5636000	Communications	61,645	49,294	60,920	61,000	61,000
5638000	Facility and Grounds	7,744	8,448	8,500	8,500	8,500
5645000	Travel	0	0	0	10,000	10,000
5646000	Education and Training	191	0	0	0	0
5647000	Transportation	2,652	0	0	0	0
5648000	Membership Fees	3,050	2,410	0	0	0
5651000	Recreation	0	0	0	5,000	5,000
5651000	Recreation Services	1,680	2,200	0	5,000	5,000
5653000	Internal Service	318	559	1,000	1,000	1,000
5654000	Healthcare Service	0	0	3,250	3,250	3,250
5655000	Internal Service - Gasoline & Diesel Fuel	2,102	1,902	2,400	2,400	2,400
5670000	Prior Year Encumbrance	0	42,134	0	0	0
Subtotal		80,223	106,947	77,070	96,150	96,150
Department Total		1,629,511	1,624,327	1,608,151	1,624,170	1,611,776

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1122
Dept 2130000 Division of Recreation

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	MATERIALS and SUPPLIES					
5235000	Office Supplies	0	0	0	2,200	2,200
5237000	Public Health and Safety	0	0	600	3,554	3,554
5238000	Facility and Grounds	0	0	0	600	600
5251000	Recreation	0	0	0	8,000	8,000
	Subtotal	0	0	600	14,354	14,354
	RENTAL and NON-CAPITAL LEASES					
5339000	Fleet	0	0	0	2,000	2,000
	Subtotal	0	0	0	2,000	2,000
	CONTRACTUAL and OTHER SERVICES					
5651000	Recreation	0	0	13,113	3,000	3,000
	Subtotal	0	0	13,113	3,000	3,000
	Department Total	0	0	13,713	19,354	19,354

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1165
Dept 2130000 Division of Recreation

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	46,550	46,173	44,954	178,806	178,806
5112000	Salaries-Per Performance Employees	273,901	180,981	178,000	0	0
5136000	Employer Social Security Coverage	24,441	13,998	17,056	13,679	13,679
5137000	Employees Health Insurance	6,896	7,145	7,225	38,658	35,908
5138000	Civilian Employee Retirement System	5,814	5,554	5,556	22,530	21,922
5138100	Employee Retirement - Debt Contribution	837	909	899	3,576	3,576
5142000	Employees Life Insurance	207	202	143	567	697
5144201	Long Term Disability	58	58	86	342	250
5147000	Workers Comp - Insurance & Admin.	559	683	665	2,646	2,593
Subtotal		359,263	255,703	254,584	260,804	257,431
MATERIALS and SUPPLIES						
5238000	Facility and Grounds	12,723	12,569	13,521	0	0
5251000	Recreation	13,902	2,278	3,000	1,523	1,523
Subtotal		26,625	14,847	16,521	1,523	1,523
CONTRACTUAL and OTHER SERVICES						
5648000	Membership Fees	14,000	2,500	14,000	15,600	15,600
5651000	Recreation	2,486	455	0	0	0
Subtotal		16,486	2,955	14,000	15,600	15,600
Department Total		402,374	273,505	285,105	277,927	274,554

City of St. Louis
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July 1, 2019

Fund 1125

Dept 2131025 Prop P - Recreation - Recreation Programming

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	334,100	348,244	348,244
5136000	Employer Social Security Coverage	0	0	25,559	26,641	26,641
5137000	Employees Health Insurance	0	0	79,475	90,475	84,040
5138000	Employee Retirement Plan	0	0	41,295	43,879	42,695
5138100	Employee Retirement - Debt Contribution	0	0	6,682	6,965	6,965
5142000	Employees Life Insurance	0	0	1,059	1,104	1,358
5144201	Long Term Disability	0	0	638	665	488
5147000	Workers Comp - Insurance & Admin.	0	0	4,945	5,154	5,050
5197000	Reserve for Twenty-Seventh Pay	0	0	1,460	1,532	1,532
	Subtotal	0	0	495,213	524,659	517,013
	Department Total	0	0	495,213	524,659	517,013

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

July 1, 2019

Dept 213 Division of Recreation

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 2130000 Division of Recreation											
1010	5101	Commissioner of Recreation	19M	7137	1.00	1.00	1.00	108,394	110,500	1.00	110,500
1010	5101	Recreation Supervisor II	14M	7115	1.00	0.69	0.69	52,182	35,586	0.69	35,586
1010	5101	Recreation Supervisor I	12G	7114	5.00	3.46	3.46	183,560	121,068	3.46	121,068
1010	5101	Payroll Specialist II	11G	1172	0.00	0.00	1.00	0	30,914	1.00	30,914
1010	5101	Recreation Leader	10G	7117	6.00	4.15	4.15	205,894	141,822	4.15	141,822
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	30,290	31,200	1.00	31,200
1010	5101	Custodian	06G	3711	6.00	6.00	6.00	162,916	172,068	6.00	172,068
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	10,000	10,000	0.00	10,000
Account Subtotal					20.00	16.30	17.30	753,236	653,158	17.30	653,158
1010	5112	Recreation Assistant	07G	7116	0.00	0.00	0.00	240,000	330,000	0.00	330,000
1010	5112	Lifeguard	05G	7111	0.00	0.00	0.00	113,000	113,000	0.00	113,000
Account Subtotal					0.00	0.00	0.00	353,000	443,000	0.00	443,000
1010	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 2130000 Total					20.00	16.30	17.30	1,111,236	1,101,158	17.30	1,101,158
Dept 2131025 Prop P - Recreation - Recreation Programming											
1125	5101	Program Manager II	16M	1694	1.00	1.00	1.00	54,860	69,004	1.00	69,004
1125	5101	Recreation Leader	10G	7117	10.00	10.00	10.00	279,240	279,240	10.00	279,240
Account Subtotal					11.00	11.00	11.00	334,100	348,244	11.00	348,244
Department 2131025 Total					11.00	11.00	11.00	334,100	348,244	11.00	348,244
Dept 2130000 Division of Recreation											
1165	5101	Community Development Specialist II	14G	4124	1.00	1.00	1.00	44,954	46,150	1.00	46,150
1165	5101	Recreation Supervisor I	12G	7114	0.00	1.54	1.54	0	53,808	1.54	53,808
1165	5101	Recreation Supervisor II	14M	7115	0.00	0.31	0.31	0	15,816	0.31	15,816
1165	5101	Recreation Leader	10G	7117	0.00	1.85	1.85	0	63,032	1.85	63,032
Account Subtotal					1.00	4.70	4.70	44,954	178,806	4.70	178,806
1165	5112	Recreation Assistant	07G	7116	0.00	0.00	0.00	178,000	0	0.00	0
Account Subtotal					0.00	0.00	0.00	178,000	0	0.00	0
Department 2130000 Total					1.00	4.70	4.70	222,954	178,806	4.70	178,806
213	Division of Recreation Total				32.00	32.00	33.00	1,668,290	1,628,208	33.00	1,628,208

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 2140000 Division of Forestry

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	3,646,163	3,372,321	3,657,274	2,919,098	2,880,462
5111000	Salaries-Temporary Employees	60,170	68,528	30,000	0	0
5112000	Salaries-Per Performance Employees	1,389,703	1,058,173	1,262,692	1,978,136	1,262,692
5136000	Employer Social Security Coverage	390,522	333,841	394,048	392,309	334,622
5137000	Employees Health Insurance	687,465	678,477	758,625	699,125	641,760
5138000	Employee Retirement Plan	458,895	418,925	452,038	367,807	353,144
5138100	Employee Retirement - Debt Contribution	66,035	68,578	73,146	58,382	57,609
5142000	Employees Life Insurance	16,235	15,239	11,594	9,254	11,234
5144000	Workers' Compensation - Disability	55,275	60,023	30,000	30,000	30,000
5144201	Long Term Disability	4,558	4,215	6,986	5,576	4,033
5145000	Workers' Compensation - Settlements	749,806	1,013,147	717,000	717,000	856,000
5147000	Workers Comp - Insurance & Admin.	43,754	49,910	54,128	43,202	41,768
5172000	Overtime - Regular Employees	312,057	171,204	231,000	231,000	231,000
5190000	Fund Balance Reserve	0	0	54,859	43,786	43,206
5197000	Reserve for Twenty-Seventh Pay	0	16,381	15,945	12,844	12,674
Subtotal		7,880,638	7,328,962	7,749,335	7,507,519	6,760,204
MATERIALS and SUPPLIES						
5235000	Office Supplies	10,048	15,360	16,000	16,000	16,000
5237000	Public Health and Safety	16,986	12,550	17,000	15,440	15,440
5238000	Facility and Grounds	82,317	73,043	86,269	77,769	77,769
5246000	Education and Training	1,405	170	2,500	2,500	2,500
Subtotal		110,756	101,123	121,769	111,709	111,709
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	2,108	1,848	3,000	3,000	3,000
5338000	Facility and Grounds	785	874	3,000	3,000	3,000
5339000	Fleet	62,024	89,523	91,296	171,296	91,296
Subtotal		64,917	92,245	97,296	177,296	97,296
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	1,489	789	3,300	3,300	3,300
5636000	Communications	15,331	17,979	16,000	15,000	15,000
5638000	Facility and Grounds	124,997	148,246	260,984	260,984	260,984
5646000	Education and Training	2,111	280	2,000	2,000	2,000
5647000	Transportation	29,654	34,766	25,846	25,846	25,846
5648000	Membership Fees	1,715	1,410	2,500	2,500	2,500
5653000	Internal Service	38,992	36,214	55,000	55,000	55,000
5654000	Healthcare Service	0	160	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	251,722	242,563	308,810	308,810	312,810
5659000	Professional Services	97,160	62,743	200,000	200,000	200,000
Subtotal		563,171	545,150	874,440	873,440	877,440
Department Total		8,619,482	8,067,480	8,842,840	8,669,964	7,846,649

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1116
Dept 2140000 Division of Forestry

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	110,273	109,797	170,534	167,778	167,778
5112000	Salaries-Per Performance Employees	0	0	4,500	4,500	4,500
5136000	Employer Social Security Coverage	8,230	8,101	13,773	13,562	13,562
5137000	Employees Health Insurance	20,944	21,435	36,125	41,125	38,200
5138000	Employee Retirement Plan	13,669	13,296	21,078	21,140	20,570
5138100	Employee Retirement - Debt Contribution	1,967	2,177	3,411	3,356	3,356
5142000	Employees Life Insurance	493	491	541	532	654
5144201	Long Term Disability	138	137	326	320	235
5147000	Workers Comp - Insurance & Admin.	1,323	1,625	2,524	2,483	2,433
5172000	Overtime - Regular Employees	1,592	1,093	5,000	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	0	741	0	604	604
Subtotal		158,629	158,893	257,812	260,400	256,892
MATERIALS and SUPPLIES						
5235000	Office Supplies	600	539	600	600	600
5237000	Public Health and Safety	600	1,584	600	600	600
5238000	Facility and Grounds	5,169	5,773	5,800	5,800	5,800
Subtotal		6,369	7,896	7,000	7,000	7,000
CONTRACTUAL and OTHER SERVICES						
5645000	Travel	0	917	0	0	0
5646000	Education and Training	2,530	1,285	2,530	2,530	2,530
Subtotal		2,530	2,202	2,530	2,530	2,530
Department Total		167,528	168,991	267,342	269,930	266,422

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1110
 Dept 2140010 Division of Forestry

Acc Account Name
 CONTRACTUAL and OTHER SERVICES

5659000 Professional Services

Subtotal

Department Total

Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
0	11,520	0	0	350,000
0	11,520	0	0	350,000
0	11,520	0	0	350,000

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

July 1, 2019

Dept 214 Division of Forestry

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 2140000 Division of Forestry											
1010	5101	Commissioner of Forestry	19M	3644	1.00	1.00	1.00	82,914	84,162	1.00	84,162
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	62,946	63,882	1.00	63,882
1010	5101	Urban Forestry Superintendent	16M	3656	1.00	1.00	1.00	64,610	65,598	1.00	65,598
1010	5101	Labor Supervisor	14M	3128	1.00	1.00	1.00	58,760	59,644	1.00	59,644
1010	5101	Urban Forester	14G	3652	1.00	1.00	1.00	46,306	47,008	1.00	47,008
1010	5101	Construction Equipment Operator II	36T	3333	0.00	0.00	0.00	60,866	0	0.00	0
1010	5101	Forestry Supervisor	13G	3622	3.00	3.00	3.00	118,898	120,120	3.00	120,120
1010	5101	Labor Foreman II	13G	3125	3.00	2.00	2.00	137,150	80,886	1.00	42,250
1010	5101	Construction Equipment Operator I	35T	3332	2.00	2.00	2.00	446,160	95,498	2.00	95,498
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	33,020	33,514	1.00	33,514
1010	5101	Labor Foreman I	12G	3121	4.00	4.00	4.00	200,538	162,292	4.00	162,292
1010	5101	Urban Forestry Assistant	11G	3651	2.00	2.00	2.00	70,122	70,616	2.00	70,616
1010	5101	Forestry Foreman	11G	3641	6.00	6.00	6.00	212,576	213,616	6.00	213,616
1010	5101	Heavy Equipment Operator I	10G	3325	0.00	0.00	0.00	325,650	0	0.00	0
1010	5101	Tree Trimmer	10G	3621	26.00	23.00	27.00	817,154	820,924	27.00	820,924
1010	5101	Customer Service Representative I	10G	1116	4.00	4.00	4.00	116,818	133,926	4.00	133,926
1010	5101	Public Nuisance Inspector	10G	3861	3.00	3.00	3.00	99,320	105,274	3.00	105,274
1010	5101	Utility Worker	09G	3117	26.00	25.00	26.00	765,466	762,138	26.00	762,138
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-30,000	0	0.00	0
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-32,000	0	0.00	0
Account Subtotal					85.00	80.00	85.00	3,657,274	2,919,098	84.00	2,880,462
1010	5112	Utility Worker	09G	3117	0.00	0.00	0.00	1,262,692	1,978,136	0.00	1,262,692
Account Subtotal					0.00	0.00	0.00	1,262,692	1,978,136	0.00	1,262,692
1010	5172	Overtime	0	0	0.00	0.00	0.00	231,000	231,000	0.00	231,000
Account Subtotal					0.00	0.00	0.00	231,000	231,000	0.00	231,000
Department 2140000 Total					85.00	80.00	85.00	5,150,966	5,128,234	84.00	4,374,154

Dept 2140000 Division of Forestry											
1116	5101	Urban Forester	14G	3652	1.00	1.00	1.00	43,004	43,628	1.00	43,628
1116	5101	Urban Forestry Assistant	11G	3651	1.00	1.00	1.00	31,304	31,772	1.00	31,772
1116	5101	Forestry Foreman	11G	3641	1.00	0.00	1.00	34,242	30,394	1.00	30,394
1116	5101	Tree Trimmer	10G	3621	2.00	2.00	2.00	61,984	61,984	2.00	61,984
Account Subtotal					5.00	4.00	5.00	170,534	167,778	5.00	167,778
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	4,500	4,500	0.00	4,500
Account Subtotal					0.00	0.00	0.00	4,500	4,500	0.00	4,500
1116	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 2140000 Total					5.00	4.00	5.00	180,034	177,278	5.00	177,278

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

July 1, 2019

Dept 214 Division of Forestry

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 2140000 Division of Forestry - STL Works											
1215	5101	Urban Forester	14G	3652	1.00	1.00	1.00	49,894	50,648	1.00	50,648
Account Subtotal					1.00	1.00	1.00	49,894	50,648	1.00	50,648
1215	5112	Utility Worker	09G	3117	0.00	0.00	0.00	121,440	121,440	0.00	121,440
Account Subtotal					0.00	0.00	0.00	121,440	121,440	0.00	121,440
Department 2140000			Total		1.00	1.00	1.00	171,334	172,088	1.00	172,088
214	Division of Forestry		Total		91.00	85.00	91.00	5,502,334	5,477,600	90.00	4,723,520

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1165

Dept 2150000 Operation Brightside

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	155,460	149,795	151,762	156,364	156,364
5112000	Salaries-Per Performance Employees	83,054	75,590	68,918	87,436	87,436
5136000	Employer Social Security Coverage	17,840	16,901	16,882	18,651	18,651
5137000	Employees Health Insurance	27,319	30,779	21,675	24,675	22,920
5138000	Employee Retirement Plan	19,448	18,305	18,758	19,702	19,170
5138100	Employee Retirement - Debt Contribution	2,799	2,996	3,035	3,127	3,127
5142000	Employees Life Insurance	694	678	481	496	610
5144201	Long Term Disability	194	187	290	299	219
5147000	Workers Comp - Insurance & Admin.	1,865	2,217	2,246	2,314	2,267
Subtotal		308,673	297,448	284,047	313,064	310,764
MATERIALS and SUPPLIES						
5238000	Facility and Grounds	20,438	18,432	172	24,458	24,458
Subtotal		20,438	18,432	172	24,458	24,458
NON-CAPITAL EQUIPMENT						
5438000	Facility and Grounds	1,992	0	0	0	0
Subtotal		1,992	0	0	0	0
Department Total		331,103	315,880	284,219	337,522	335,222

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

July 1, 2019

Dept 215 Operation Brightside

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 2150000 Operation Brightside											
1165	5101	Program Manager II	16M	1694	1.00	1.00	1.00	67,574	69,628	1.00	69,628
1165	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	43,524	44,824	1.00	44,824
1165	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	40,664	41,912	1.00	41,912
Account Subtotal					3.00	3.00	3.00	151,762	156,364	3.00	156,364
1165	5112	Laborer	08G	3111	0.00	0.00	0.00	68,918	87,436	0.00	87,436
Account Subtotal					0.00	0.00	0.00	68,918	87,436	0.00	87,436
Department 2150000		Total		3.00	3.00	3.00	220,680	243,800	3.00	243,800	
215	Operation Brightside		Total		3.00	3.00	3.00	220,680	243,800	3.00	243,800

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 2200000 Division of Parks

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	4,081,731	3,804,184	3,816,453	3,770,615	3,749,295
5112000	Salaries-Per Performance Employees	826,408	523,356	555,725	555,725	555,725
5136000	Employer Social Security Coverage	365,902	320,740	337,838	334,332	332,701
5137000	Employees Health Insurance	654,203	671,636	722,500	822,500	756,360
5138000	Employee Retirement Plan	498,015	459,785	471,712	475,097	459,663
5138100	Employee Retirement - Debt Contribution	71,664	75,267	76,328	75,412	74,985
5142000	Employees Life Insurance	17,613	16,748	12,099	11,953	14,623
5144000	Workers' Compensation - Disability	27,991	11,170	17,985	17,985	17,985
5144201	Long Term Disability	5,102	4,755	7,289	7,202	5,248
5145000	Workers' Compensation - Settlements	688,308	581,748	756,000	756,000	784,000
5147000	Workers Comp - Insurance & Admin.	48,981	56,302	56,483	55,805	54,365
5172000	Overtime - Regular Employees	64,825	64,041	44,000	44,000	44,000
5190000	Fund Balance Reserve	0	0	57,247	56,559	56,240
5197000	Reserve for Twenty-Seventh Pay	0	16,702	16,640	16,590	16,497
	Subtotal	7,350,743	6,606,434	6,948,299	6,999,775	6,921,687
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	3,415	997	3,900	3,900	3,900
5238000	Facility and Grounds	236,878	145,854	259,863	309,863	309,863
	Subtotal	240,293	146,851	263,763	313,763	313,763
RENTAL and NON-CAPITAL LEASES						
5338000	Facility and Grounds	9,050	7,401	9,000	9,000	9,000
	Subtotal	9,050	7,401	9,000	9,000	9,000
CAPITAL ASSETS						
5535000	Office Equipment	280	0	0	0	0
	Subtotal	280	0	0	0	0
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	0	0	500	500	500
5636000	Communications	89,318	63,207	90,000	90,000	90,000
5637000	Public Health and Safety	0	0	3,000	3,000	3,000
5638000	Facility and Grounds	771	4,669	5,000	5,000	5,000
5646000	Education and Training	608	95	1,000	1,000	1,000
5647000	Transportation	9,386	8,163	13,000	13,000	13,000
5648000	Membership Fees	0	0	250	250	250
5653000	Internal Service	4,267	3,572	10,000	10,000	10,000
5654000	Healthcare Service	0	27	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	172,613	156,953	226,556	226,556	226,556
5659000	Professional Services	2,182	15,033	126,900	126,900	126,900
5662001	Payment to Neighborhood Park Fund	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
	Subtotal	1,879,145	1,851,719	2,076,206	2,076,206	2,076,206
	Department Total	9,479,511	8,612,405	9,297,268	9,398,744	9,320,656

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

July 1, 2019

Fund 1116
Dept 2200000 Div. Of Parks - Forest Park Maint Fund

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	0	36,478	36,478	36,478
5112000	Salaries-Per Performance Employees	0	0	60,000	60,000	60,000
5136000	Employer Social Security Coverage	0	0	7,381	7,381	7,381
5137000	Employees Health Insurance	0	0	7,225	8,225	7,640
5138000	Employee Retirement Plan	0	0	4,509	4,596	4,472
5138100	Employee Retirement - Debt Contribution	0	0	730	730	730
5142000	Employees Life Insurance	0	0	116	116	142
5144201	Long Term Disability	0	0	70	70	51
5147000	Workers Comp - Insurance & Admin.	0	0	540	540	529
5197000	Reserve for Twenty-Seventh Pay	0	0	159	161	161
	Subtotal	0	0	117,208	118,297	117,584
	Department Total	0	0	117,208	118,297	117,584

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1122

Dept 2200010 Parks Division - Barnes/City Trust

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	876,819	862,507	945,400	932,816	933,622
5112000	Salaries-Per Performance Employees	349,131	309,747	464,304	464,304	464,304
5136000	Employer Social Security Coverage	97,474	92,546	111,667	110,705	110,766
5137000	Employees Health Insurance	179,111	194,291	231,200	263,200	244,480
5138000	Employee Retirement Plan	108,475	103,313	116,851	117,534	114,462
5138100	Employee Retirement - Debt Contribution	15,610	16,912	18,908	18,656	18,673
5142000	Employees Life Insurance	3,805	3,787	2,997	2,957	3,641
5144000	Workers' Compensation - Disability	1,331	1,359	6,400	6,400	6,400
5144201	Long Term Disability	1,096	1,078	1,806	1,781	1,307
5145000	Workers' Compensation - Settlements	98,000	98,000	98,000	98,000	98,000
5147000	Workers Comp - Insurance & Admin.	10,522	12,765	13,992	13,806	13,537
5172000	Overtime - Regular Employees	78,507	68,472	50,000	50,000	50,000
5197000	Reserve for Twenty-Seventh Pay	0	4,180	4,009	4,105	4,108
Subtotal		1,819,881	1,768,957	2,065,534	2,084,264	2,063,300
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	3,531	3,193	11,100	11,100	11,100
5238000	Facility and Grounds	118,297	98,436	150,000	150,000	150,000
Subtotal		121,828	101,629	161,100	161,100	161,100
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	1,208	1,812	0	0	0
5338000	Facility and Grounds	0	130	4,000	4,000	4,000
Subtotal		1,208	1,942	4,000	4,000	4,000
CAPITAL ASSETS						
5570000	Prior Year Encumbrances	80,516	0	0	0	0
Subtotal		80,516	0	0	0	0
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	407	873	2,000	2,000	2,000
5646000	Education and Training	0	0	600	600	600
5647000	Transportation	2,961	3,375	5,000	5,000	5,000
5659000	Professional Services	1,060	1,060	0	0	0
Subtotal		4,428	5,308	7,600	7,600	7,600
Department Total		2,027,861	1,877,836	2,238,234	2,256,964	2,236,000

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

July 1, 2019

Fund 1116

Dept 2200011 Division of Parks - Downtown Vending District

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	6,962	6,936	7,500	7,500	7,500
	Subtotal	6,962	6,936	7,500	7,500	7,500
	Department Total	6,962	6,936	7,500	7,500	7,500

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

July 1, 2019

Dept 220 Division of Parks

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 2200000 Division of Parks											
1010	5101	Commissioner of Parks	19M	3645	1.00	1.00	1.00	84,162	85,410	1.00	85,410
1010	5101	Park Maintenance Manager	16M	3618	1.00	1.00	1.00	54,860	55,692	1.00	55,692
1010	5101	Park Facilities Maintenance Superintende	16M	3617	1.00	1.00	1.00	85,904	54,860	1.00	54,860
1010	5101	Administrative Assistant II	14G	1622	1.00	1.00	1.00	62,374	63,310	1.00	63,310
1010	5101	Civil Engineer I	14G	4241	1.00	1.00	1.00	47,710	48,438	1.00	48,438
1010	5101	Carpenter Foreman	39T	3213	1.00	1.00	1.00	61,620	62,530	1.00	62,530
1010	5101	Painter Foreman	39T	3245	1.00	1.00	1.00	61,620	62,530	1.00	62,530
1010	5101	Plumber Foreman	39T	3253	1.00	1.00	1.00	69,836	69,836	1.00	69,836
1010	5101	HVAC Foreman	39T	3418	1.00	0.00	1.00	42,458	41,834	1.00	41,834
1010	5101	Carpenter	36T	3211	6.00	5.00	6.00	341,406	327,236	6.00	327,236
1010	5101	Electrician	36T	3223	1.00	1.00	1.00	36,478	60,866	1.00	60,866
1010	5101	HVAC Mechanic	36T	3417	3.00	3.00	3.00	122,226	124,098	3.00	124,098
1010	5101	Painter	36T	3242	4.00	3.00	4.00	218,894	204,776	4.00	204,776
1010	5101	Plumber	36T	3251	3.00	2.00	3.00	161,486	151,060	3.00	151,060
1010	5101	Park Supervisor II	13G	3613	2.00	2.00	2.00	91,832	93,210	2.00	93,210
1010	5101	Mechanical Maintenance Worker	35T	3413	5.00	5.00	5.00	235,066	243,672	5.00	244,244
1010	5101	Labor Foreman I	12G	3121	2.00	2.00	2.00	125,372	87,802	2.00	87,802
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	33,020	33,514	1.00	33,514
1010	5101	Heavy Equipment Operator I	10G	3325	5.00	5.00	5.00	147,576	156,364	5.00	156,364
1010	5101	Park Supervisor I	12G	3612	10.00	10.00	10.00	412,490	402,454	10.00	402,454
1010	5101	Microcomputer Support Specialist	11G	1328	0.00	0.00	0.00	30,394	0	0.00	0
1010	5101	Parkkeeper	11G	3611	3.00	2.00	3.00	109,850	105,196	3.00	105,196
1010	5101	Trades Helper	31T	3281	4.00	4.00	4.00	125,970	127,868	4.00	127,868
1010	5101	Gardener	10G	3632	1.00	1.00	1.00	27,924	27,924	1.00	27,924
1010	5101	Utility Worker	09G	3117	33.00	29.00	32.00	966,238	939,094	31.00	917,202
1010	5101	Customer Service Representative I	10G	1116	1.00	2.00	2.00	0	55,848	2.00	55,848
1010	5101	Laborer	08G	3111	3.00	4.00	4.00	51,844	103,688	4.00	103,688
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	1.00	37,882	38,428	1.00	38,428
1010	5101	Clerk Typist II	09G	1122	2.00	1.00	1.00	55,848	28,964	1.00	28,964
1010	5101	Custodian	06G	3711	1.00	1.00	1.00	27,898	27,898	1.00	27,898
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-17,985	-17,985	0.00	-17,985
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-100,000	-100,000	0.00	-100,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	4,200	4,200	0.00	4,200
Account Subtotal					100.00	92.00	100.00	3,816,453	3,770,615	99.00	3,749,295
1010	5112	Laborer (14 pays)	08G	3111	0.00	0.00	0.00	555,725	555,725	0.00	555,725
Account Subtotal					0.00	0.00	0.00	555,725	555,725	0.00	555,725
1010	5172	Overtime	0	0	0.00	0.00	0.00	44,000	44,000	0.00	44,000
Account Subtotal					0.00	0.00	0.00	44,000	44,000	0.00	44,000
Department 2200000		Total			100.00	92.00	100.00	4,416,178	4,370,340	99.00	4,349,020

City of St. Louis
Department Personnel Schedule
FY 2020

July 1, 2019

Dept 220 Division of Parks

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 2200000 Div. Of Parks - Forest Park Maint Fund											
1116	5101	Plumber	36T	3251	1.00	0.00	1.00	36,478	36,478	1.00	36,478
Account Subtotal					1.00	0.00	1.00	36,478	36,478	1.00	36,478
1116	5112	Laborer	08G	3111	0.00	0.00	0.00	60,000	60,000	0.00	60,000
Account Subtotal					0.00	0.00	0.00	60,000	60,000	0.00	60,000
Department 2200000 Total					1.00	0.00	1.00	96,478	96,478	1.00	96,478
Dept 2200010 Parks Division - Barnes/City Trust											
1122	5101	Fleet Maintenance Technician II	35T	3262	1.00	0.00	1.00	40,430	41,652	1.00	41,652
1122	5101	Park Supervisor II	13G	3613	1.00	1.00	1.00	56,888	56,888	1.00	56,888
1122	5101	Park Supervisor I	12G	3612	2.00	2.00	2.00	83,122	85,124	2.00	85,124
1122	5101	Gardener Supervisor	11G	3633	1.00	1.00	1.00	30,862	31,304	1.00	31,304
1122	5101	Heavy Equipment Operator I	10G	3325	3.00	2.00	3.00	94,770	95,758	3.00	95,758
1122	5101	Gardener	10G	3632	3.00	3.00	3.00	85,930	87,204	3.00	87,204
1122	5101	Clerk II	09G	1113	1.00	1.00	1.00	28,548	28,964	1.00	28,964
1122	5101	Utility Worker	09G	3117	18.00	12.00	18.00	494,104	475,150	18.00	475,956
1122	5101	Laborer	08G	3111	2.00	2.00	2.00	53,846	53,872	2.00	53,872
1122	5101	Workers Compensation	0	0	0.00	0.00	0.00	-6,400	-6,400	0.00	-6,400
1122	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-16,700	-16,700	0.00	-16,700
Account Subtotal					32.00	24.00	32.00	945,400	932,816	32.00	933,622
1122	5112	Program Specialist II	12G	1691	0.00	0.00	0.00	17,000	17,000	0.00	17,000
1122	5112	Laborer	08G	3111	0.00	0.00	0.00	447,304	447,304	0.00	447,304
Account Subtotal					0.00	0.00	0.00	464,304	464,304	0.00	464,304
1122	5172	Overtime	0	0	0.00	0.00	0.00	50,000	50,000	0.00	50,000
Account Subtotal					0.00	0.00	0.00	50,000	50,000	0.00	50,000
Department 2200010 Total					32.00	24.00	32.00	1,459,704	1,447,120	32.00	1,447,926
220	Division of Parks		Total		133.00	116.00	133.00	5,972,360	5,913,938	132.00	5,893,424

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 2250000 Souldard Market

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	56,213	53,810	52,988	52,182	52,182
5112000	Salaries-Per Performance Employees	49,475	50,189	50,000	50,000	50,000
5136000	Employer Social Security Coverage	8,049	7,861	8,070	8,008	8,008
5137000	Employees Health Insurance	13,792	12,641	14,450	16,450	15,280
5138000	Employee Retirement Plan	7,023	6,238	6,549	6,575	6,398
5138100	Employee Retirement - Debt Contribution	1,011	1,021	1,060	1,044	1,044
5142000	Employees Life Insurance	248	214	168	165	204
5144201	Long Term Disability	70	67	101	100	73
5147000	Workers Comp - Insurance & Admin.	675	796	784	772	757
5172000	Overtime - Regular Employees	0	330	2,500	2,500	2,500
5190000	Fund Balance Reserve	0	0	795	783	783
5197000	Reserve for Twenty-Seventh Pay	0	466	231	230	230
Subtotal		136,556	133,633	137,696	138,809	137,459
MATERIALS and SUPPLIES						
5235000	Office Supplies	197	118	900	900	900
5237000	Public Health and Safety	0	0	400	400	400
5238000	Facility and Grounds	3,221	6,301	8,000	8,000	8,000
5251000	Recreation	0	0	1,500	1,500	1,500
Subtotal		3,418	6,419	10,800	10,800	10,800
RENTAL and NON-CAPITAL LEASES						
5338000	Facility and Grounds	0	0	100	100	100
Subtotal		0	0	100	100	100
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	8,127	25	130	130	130
5637000	Public Health and Safety	0	0	22,000	22,000	22,000
5638000	Facility and Grounds	52,055	49,980	55,752	60,000	60,000
5652000	Major Projects Services	12,184	12,112	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	155	0	500	500	500
5659000	Professional Services	3,873	1,535	5,000	5,000	5,000
Subtotal		76,394	63,652	83,382	87,630	87,630
Department Total		216,368	203,704	231,978	237,339	235,989

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

July 1, 2019

Dept 225 Soulard Market

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 2250000 Soulard Market											
1010	5101	Custodian	06G	3711	2.00	2.00	2.00	52,988	52,182	2.00	52,182
		Account Subtotal			2.00	2.00	2.00	52,988	52,182	2.00	52,182
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	50,000	50,000	0.00	50,000
		Account Subtotal			0.00	0.00	0.00	50,000	50,000	0.00	50,000
1010	5172	Overtime	0	0	0.00	0.00	0.00	2,500	2,500	0.00	2,500
		Account Subtotal			0.00	0.00	0.00	2,500	2,500	0.00	2,500
	Department 2250000	Total			2.00	2.00	2.00	105,488	104,682	2.00	104,682
225	Soulard Market	Total			2.00	2.00	2.00	105,488	104,682	2.00	104,682

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1010
 Dept 2500000 Tower Grove Park

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	CONTRACTUAL and OTHER SERVICES					
5666000	Subsidy	725,000	725,000	725,000	735,000	735,000
	Subtotal	725,000	725,000	725,000	735,000	735,000
	Department Total	725,000	725,000	725,000	735,000	735,000