

**City of St. Louis
Budget Summary
FY 2020 by FUND / DEPT**

July 1, 2019

Fund Dept	Department Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
1010 1100000	Board of Aldermen	3,058,322	2,949,976	3,269,877	3,392,021	3,445,293
1010 1200000	Mayor's Office	1,626,794	2,026,648	2,051,399	2,207,994	2,190,687
1010 1230000	Department of Personnel	2,777,409	2,751,688	2,908,896	3,337,797	3,195,797
1010 1230001	Department of Personnel-Police Unit	674,700	761,182	805,168	1,114,249	584,759
1010 1240000	Register	174,479	178,537	188,837	199,202	196,988
1010 1260000	Civil Rights Enforcement Agency	341,760	336,559	346,050	424,990	354,388
1010 1270000	Information Technology Services Ag	5,814,613	5,491,359	6,003,278	6,919,990	6,731,405
1010 1370000	Division of the Budget	460,153	454,441	470,016	481,385	477,273
1010 1390000	City Counselor	4,811,603	4,704,752	5,822,490	6,844,166	6,215,867
1010 1390001	City Counselor - Police Unit	1,702,771	5,804,931	3,876,528	5,032,046	4,952,327
1010 1410000	Planning and Urban Design	487,886	423,494	610,146	831,006	615,385
1010 1600000	Comptroller	6,223,333	5,888,272	6,285,790	7,097,046	6,560,122
1010 1620000	Municipal Garage	337,100	327,029	403,698	391,021	386,415
1010 1630000	Records Retention -Microfilm Sectio	289,681	255,241	314,408	332,717	328,578
1010 1700000	Supply Commissioner	703,906	719,419	740,436	835,204	826,462
1010 1710000	Multigraph Section	776,431	675,471	903,594	1,003,894	893,535
1010 1710001	Multigraph Section - Police Unit	108,467	106,566	0	0	0
1010 1900000	City Wide Accounts	37,438,847	40,768,999	37,462,907	37,915,680	36,253,306
1010 2100000	Director, Parks, Recreation & Forestr	652,977	631,445	673,721	729,814	722,330
1010 2130000	Division of Recreation	1,629,511	1,624,327	1,608,151	1,624,170	1,611,776
1010 2140000	Division of Forestry	8,619,482	8,067,480	8,842,840	8,669,964	7,846,649
1010 2200000	Division of Parks	9,479,511	8,612,405	9,297,268	9,398,744	9,320,656
1010 2250000	Soulard Market	216,368	203,704	231,978	237,339	235,989
1010 2500000	Tower Grove Park	725,000	725,000	725,000	735,000	735,000
1010 3110000	Circuit Court (General)	9,600,823	9,658,968	10,324,236	10,235,048	10,179,374
1010 3120000	Circuit Attorney	7,658,981	7,023,870	7,553,683	9,880,411	7,596,806
1010 3130000	Board of Jury Supervisors (Cir. Judg	122	0	0	0	0
1010 3150000	Sheriff	9,172,700	8,816,004	9,331,641	10,224,234	9,776,156
1010 3160000	City Courts	2,366,075	2,208,769	2,283,277	2,371,371	2,325,082
1010 3170000	City Marshal	0	-6,000	0	0	0
1010 3180000	Public Administrator	102,601	139,590	223,730	229,127	228,154
1010 3200000	Probation Dept. & Juvenile Detention	16,553,079	15,983,206	16,867,842	17,371,536	17,210,592
1010 3210000	Circuit Drug Court	254,942	398,598	498,968	494,000	494,000
1010 3300000	Tax Equalization Board	5,672	6,572	10,500	10,500	10,500
1010 3330000	Recorder of Deeds	2,861,744	2,849,931	2,870,844	2,916,882	2,889,932
1010 3340000	Election and Registration	4,038,817	2,309,498	3,739,661	3,670,570	2,794,241
1010 3350000	Medical Examiner	2,204,063	2,066,224	2,306,697	2,814,655	2,385,379
1010 3400000	Treasurer	705,187	748,223	732,186	914,886	762,406
1010 5100000	Director of Streets	1,311,088	1,214,822	1,209,324	1,127,509	1,120,148

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1010 5110000	Traffic and Lighting Division	9,728,959	9,634,163	9,957,088	10,473,625	10,186,589
1010 5130000	Auto Towing and Storage	1,885,697	1,822,978	2,106,458	2,148,854	1,858,652
1010 5140000	Street Division	7,316,662	7,010,113	7,113,736	7,545,270	7,411,264
1010 5140001	Street Division- Debris Crew	0	0	0	1,165,352	1,207,150
1010 5160000	Refuse Division	16,206,430	18,048,985	19,019,002	20,517,398	19,465,608
1010 6100000	Director of Public Safety	688,539	1,025,362	732,011	754,296	748,573
1010 6110000	Fire Department	60,719,328	60,566,547	60,689,481	67,846,344	62,305,664
1010 6120000	Firefighters' Pension Systems	10,806,956	11,446,884	9,921,556	6,004,849	6,004,849
1010 6140000	Office of Special Events	195,370	192,905	196,902	204,042	0
1010 6160000	Excise Commissioner	321,988	362,130	450,918	583,831	526,411
1010 6200000	Building Commissioner	8,358,156	8,088,647	7,966,851	8,099,000	8,054,769
1010 6220000	Neighborhood Stabilization	2,633,365	2,364,153	2,599,354	2,708,775	2,673,898
1010 6250000	City Emergency Management Agenc	158,269	138,743	204,979	197,466	195,895
1010 6320000	Corrections / MSI	15,681,297	15,195,550	16,110,706	17,800,231	16,271,733
1010 6330000	City Justice Center	22,474,243	22,378,925	23,638,561	25,424,369	24,050,387
1010 6350000	Civilian Oversight Board	268,241	272,135	319,191	332,144	329,131
1010 6500000	Police Department	136,998,766	129,585,017	133,730,728	139,322,634	134,501,782
1010 6500001	Police Department-City Marshals	1,232,392	1,195,352	1,436,612	1,558,280	1,454,093
1010 6500002	Police Department-Park Rangers	1,505,823	1,553,944	1,687,366	1,682,009	1,660,373
1010 6510000	Police Pension Fund	28,706,957	31,796,208	31,113,981	29,650,230	29,650,230
1010 8000000	Director of Human Services	1,454,255	1,365,098	1,549,139	1,650,091	1,584,869
1010 9000000	President, Board of Public Service	2,436,217	2,431,816	2,554,749	2,609,903	2,583,881
1010 9030000	Facilities Management	11,826,008	12,281,052	12,390,958	13,206,580	13,109,068
1010 9030001	Facilities Management -Police Unit	3,364,865	3,198,324	3,644,319	4,070,155	3,782,753
1010 9100000	Equipment Services Division	11,157,815	11,501,363	11,562,059	12,340,260	12,132,764
1010 9100001	Equipment Services Division-Police	4,752,242	4,270,584	4,923,349	4,767,398	4,730,915
1010 9140000	Office of Special Events	0	0	0	0	162,359
1010 9300000	Soldier's Memorial Building	125,399	122,022	126,822	130,673	129,198
1010	Fund Total	506,971,237	505,756,200	517,541,941	544,810,227	519,226,615
1110 1430000	Affordable Housing Commission	5,730,396	4,979,119	5,757,076	5,188,226	6,623,376
1110 2140010	Division of Forestry	0	11,520	0	0	350,000
1110 3120010	Circuit Attorney	0	122,045	0	0	0
1110 3340010	Election and Registration	0	339,681	0	0	0
1110 5160000	Refuse Division	649,692	625,780	684,097	721,571	711,156
1110 6110010	Fire Department	0	135,000	0	0	0
1110 6200010	Building Commissioner - Housing Co	2,260,035	2,253,469	2,333,818	2,421,886	2,347,774
1110 6200011	Building Commissioner - Building De	1,497,122	1,271,972	2,900,000	2,912,114	3,525,000
1110 6320010	Corrections / MSI	0	102,824	0	0	0
1110 6500000	Police Department	8,538,000	9,861,184	9,996,000	9,996,000	11,296,000

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1110 7000010	Director, Health & Hospitals	0	0	0	3,887,353	1,802,038
1110 7100010	Health Commissioner	1,580,542	1,534,720	1,678,934	0	0
1110 7110010	Communicable Disease Control	1,919,380	1,801,679	1,966,121	2,104,596	2,088,390
1110 7140010	Animal Care and Control	1,130,210	817,352	1,197,850	1,364,020	992,860
1110 7150010	Environmental Health Services	1,457,650	1,370,522	1,430,315	1,598,377	1,581,357
1110 7190010	Family / Community / School Health	889,444	798,832	888,243	901,781	892,137
1110 7370000	Health Care Trust Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
1110 8000010	Director of Human Services	400,048	379,981	442,198	443,395	441,076
1110	Fund Total	31,052,519	31,405,680	34,274,652	36,539,319	37,651,164
1111 1600000	Convention and Tourism Fund	6,007,053	5,968,379	5,960,000	6,250,000	6,250,000
1111 3310000	Convention & Sports Facility Trust F	9,463,674	8,984,741	9,572,000	9,340,000	9,340,000
1111	Fund Total	15,470,727	14,953,120	15,532,000	15,590,000	15,590,000
1115 1801000	Assessor	4,398,815	4,296,711	4,407,174	4,458,780	4,414,648
1115	Fund Total	4,398,815	4,296,711	4,407,174	4,458,780	4,414,648
1116 1200006	Mayor's Office	115,213	216,292	158,808	76,817	76,042
1116 1230000	Dept. of Personnel - Employee Bene	0	0	1,458,909	1,478,842	1,473,280
1116 1231000	City Employee Pension Trust Fund	11,142,174	9,536,357	10,014,000	7,911,000	7,911,000
1116 1270000	Information Technology Services Ag	0	0	219,490	220,623	219,847
1116 1390000	City Counselor	277,094	250,348	260,038	281,634	278,881
1116 1600019	Comptroller - Gateway Transportatio	1,336,290	1,427,069	1,528,696	1,501,927	1,498,335
1116 2100002	Director PRF - Forest Park Fund	1,592,715	1,408,064	1,348,501	1,348,501	1,348,501
1116 2100003	Director PRF Forest Park Maint.	473,150	279,188	610,000	610,000	610,000
1116 2100006	Director PRF Lafayette Square Park	0	397	17,845	57,500	57,500
1116 2140000	Division of Forestry	167,528	168,991	267,342	269,930	266,422
1116 2200000	Div. Of Parks - Forest Park Maint Fu	0	0	117,208	118,297	117,584
1116 2200011	Division of Parks - Downtown Vendi	6,962	6,936	7,500	7,500	7,500
1116 3120002	Circuit Attorney (Training Fund)	1,200	15	3,600	3,600	3,600
1116 3120003	Circuit Attorney (Tax Section)	139,014	112,691	152,948	159,902	157,816
1116 3120005	Circuit Attorney (Child Support Unit)	1,586,196	1,544,505	1,692,211	1,855,820	1,770,978
1116 3120007	Circuit Attorney (HUD Grant)	72,219	66,660	74,418	75,551	74,779
1116 3120009	Circuit Attorney (Department of Lab	62,527	73,375	79,305	79,305	79,305
1116 3180000	Public Administrator	109,018	219,478	284,627	398,475	294,891
1116 3200000	Probation Dept. & Juvenile Detention	352,069	331,236	395,852	417,743	418,469
1116 3350000	Medical Examiner-Indigent Burials	4,600	2,845	4,920	6,300	6,300
1116 3400000	Treasurer	282,349	367,902	376,991	464,331	462,043
1116 5140000	Street Division - Excavation & Resto	129,694	41,312	106,433	109,715	108,330
1116 5160001	Refuse Division - Metro Trash Servic	184,307	172,125	224,361	230,978	228,181
1116 5200000	Port Administration Division	1,185,299	1,259,948	1,485,000	1,490,000	1,490,000
1116 6200001	Building Commissioner - Code Enfor	1,928,766	1,795,743	3,272,171	3,374,156	3,360,765

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1116 6200003	Building Commissioner - Building De	1,447,977	1,415,689	1,508,703	1,604,238	1,588,705
1116 6200005	Building Commissioner- Vacant Bul	0	0	116,793	117,943	117,189
1116 6330000	City Justice Center	0	0	0	3,670,000	3,670,000
1116 6500000	Police Dept. - Peace Officer Training	29,718	0	50,000	50,000	50,000
1116 6500006	Police Department - Fire Arms	0	587,785	250,000	250,000	250,000
1116 7000010	Director, Health & Hospitals	249,593	245,943	306,000	306,000	306,000
1116 7140010	Animal Care and Control	41,960	173	60,000	60,000	5,000
1116 7150010	Environmental Health Services	0	317	111,114	112,215	110,792
1116 7190010	Family / Community / School Health	24,639	3,730	0	0	0
1116 8000000	Director of Human Services	120,000	218,830	382,800	457,800	457,800
1116 8100001	Director of Human Services	209,505	158,830	0	0	0
1116 9000000	President, Board of Public Service	0	2,541	693,899	704,686	697,658
1116 9001200	President, Board of Public Service	0	15,416	0	0	0
1116 9100000	Equipment Services Division - Forest	64,724	0	0	0	0
1116	Fund Total	23,336,500	21,930,731	27,640,483	29,881,329	29,573,493
1117 4010000	Communications Division	908,328	925,590	998,489	999,000	993,637
1117 4010002	Communications Division- Technolo	0	0	0	0	809,523
1117	Fund Total	908,328	925,590	998,489	999,000	1,803,160
1118 1600000	Comptroller - Lateral Sewer Line	51,605	23,592	59,152	65,116	64,373
1118 5100000	Director of Streets - Lateral Sewer	2,379,510	1,878,380	2,269,002	2,280,342	2,275,589
1118 5140000	Street Division - Lateral Sewer	269,243	248,225	283,380	272,908	269,396
1118	Fund Total	2,700,358	2,150,197	2,611,534	2,618,366	2,609,358
1119 1260000	CREA-Conference	10,000	0	0	0	0
1119 1390000	City Counselor	376,188	391,118	0	0	0
1119 1600012	Comptroller	6,556	64,268	0	0	0
1119 2130000	Division of Recreation	299	0	0	0	0
1119 2130006	Division of Recreation	5,827	10,493	0	0	0
1119 2130007	Division of Recreation	1,446	0	0	0	0
1119 2130008	Division of Recreation	1,375	12,975	0	0	0
1119 2140000	Division of Forestry	50,819	3,959	0	0	0
1119 2200000	Division of Parks	43,104	42,698	0	0	0
1119 2250000	Soulard Market	263	1,259	0	0	0
1119 3120000	Circuit Att. (Contingency & Tax Secti	33,678	-380	0	0	0
1119 3200000	Probation Dept. & Juvenile Detention	7,215	6,000	0	0	0
1119 3340000	Election and Registration	299,488	6,289	0	0	0
1119 4010000	Communications Division	21,183	6,965	0	0	0
1119 5110000	Transportation and Traffic Division	44,585	0	0	0	0
1119 5200000	Port Administration Division	562,574	477,498	0	0	0
1119 6110000	Fire Department	24,960	40,986	0	0	0

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1119 6200004	Building- Fire Insurance Recovery	1,529,497	1,439,795	0	0	0
1119 6320000	Corrections / MSI	55,005	15,386	0	0	0
1119 6500000	Police Dept. - Police Judgments	1,060,000	4,892,922	0	0	0
1119 7140010	Animal Care and Control	51,112	148,827	0	0	0
1119 9300000	Soldier's Memorial Building	4,057	2,893	0	0	0
1119	Fund Total	4,189,231	7,563,951	0	0	0
1120 1390000	City Counselor	198,532	240,871	292,233	298,534	296,399
1120 3120000	Circuit Attorney	393,687	201,913	502,486	498,644	494,456
1120 6500000	Police - Public Safety Trust Fund	2,300,000	2,059,000	2,159,000	2,159,000	2,259,000
1120	Fund Total	2,892,219	2,501,784	2,953,719	2,956,178	3,049,855
1121 1900000	City Wide Accounts - Riverfront Gam	4,400,000	3,300,000	4,000,000	4,800,000	4,800,000
1121 6110000	Fire Department - Riverfront Gaming	3,053	27,695	25,000	100,000	30,000
1121 6500000	Police Department - Riverfront Gami	2,700,000	4,000,000	3,400,000	3,400,000	3,000,000
1121	Fund Total	7,103,053	7,327,695	7,425,000	8,300,000	7,830,000
1122 2100010	Dir. Of Parks 1/8 Cent Sales Tax Fu	2,995,075	2,999,924	3,033,076	3,007,275	3,007,275
1122 2100012	Director of Parks - Parks & Rec Cent	499,765	368,010	598,089	600,000	596,398
1122 2100014	Director of Parks-Neighborhood Park	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
1122 2100020	Director of Parks - Neighborhood Pa	1,485,859	1,436,023	1,599,805	1,600,000	1,600,000
1122 2130000	Division of Recreation	0	0	13,713	19,354	19,354
1122 2200010	Parks Division - Barnes/City Trust	2,027,861	1,877,836	2,238,234	2,256,964	2,236,000
1122 9100000	Equipment Services Division	0	180	60,805	62,683	61,952
1122	Fund Total	8,218,560	7,891,973	8,753,722	8,756,276	8,730,979
1123 3210023	Circuit Drug Court	11,093	0	0	0	0
1123 6100000	Public Safety Sales Tax - Crime Prev	900,560	1,026,101	1,000,000	1,000,000	1,000,000
1123 6110023	Fire Dept.-Pub Safety Sales Tax - F	1,275,000	1,075,000	1,065,000	1,065,000	1,150,000
1123 6120023	Firemen Public Safety Pension Trust	5,500,000	5,496,666	5,500,000	5,500,000	5,500,000
1123 6500023	Police Dept.-Pub Safety Sales Tax -	3,614,601	3,140,980	2,710,000	2,710,000	3,250,000
1123 6500123	Police Dept. - Pub Safety Sales Tax	3,685,480	2,724,020	3,280,000	3,500,000	3,400,000
1123 6510023	Police Pension Public Safety Pensio	5,500,759	5,497,680	5,500,000	5,500,000	5,500,000
1123	Fund Total	20,487,493	18,960,447	19,055,000	19,275,000	19,800,000
1124 1210024	SLATE - Workforce Development	0	0	960,000	962,213	960,000
1124 1410024	Planning & Urban Design	0	0	1,610,000	1,060,312	1,470,000
1124 1420024	CDA - Neighborhood Revitalization	0	0	1,550,000	1,050,000	1,050,000
1124 1600024	Comptroller - Transit	0	0	12,360,000	12,658,000	12,658,000
1124 1600124	Comptroller - 911 System	0	0	0	300,000	300,000
1124 1900000	City Wide Accounts - Economic Dev	0	1,100,000	0	0	0
1124 1900024	Infrastructure Capital	0	0	2,060,000	2,110,000	2,110,000
1124 6250024	CEMA - Emergency Management	0	0	100,000	100,000	100,000

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1124 6500024	Police Department - Development	0	0	500,000	0	0
1124 8000024	Director of Human Services	0	0	2,200,000	1,150,000	1,150,000
1124 9000024	BPS - Development	0	0	2,560,000	1,710,000	1,710,000
1124	Fund Total	0	1,100,000	23,900,000	21,100,525	21,508,000
1125 2100025	Prop P - Dir., Parks, Recreation & Fo	0	0	479,787	480,000	480,000
1125 2131025	Prop P - Recreation - Recreation Pro	0	0	495,213	524,659	517,013
1125 3120025	Prop P - Circuit Attorney	0	0	1,500,000	1,499,954	1,569,035
1125 6100000	Prop P - Youth Employment	0	0	275,000	325,000	325,000
1125 6110025	Prop P - Fire Dept	0	0	4,378,000	4,215,934	5,440,934
1125 6120025	Prop P - Firefighters' Pension Syste	0	0	1,097,000	926,303	930,000
1125 6200025	Prop P - Building Div. - Demolition	0	0	675,000	675,000	675,000
1125 6500025	Prop P - Police Dept	0	0	9,365,000	9,483,960	11,058,960
1125 6500125	Prop P - Police Dept	0	0	700,000	699,999	699,999
1125 6510025	Prop P - Police Pension Fund	0	0	3,460,000	3,589,859	3,664,000
1125 8000025	Prop P - Human Services - Social W	0	0	975,000	1,029,502	1,028,061
1125	Fund Total	0	0	23,400,000	23,450,170	26,388,002
1140 3120000	Circuit Attorney	0	0	91,544	93,006	92,184
1140 6500000	Police Department - Misc. Grants	5,135,406	5,129,293	7,226,370	8,514,545	8,644,073
1140	Fund Total	5,135,406	5,129,293	7,317,914	8,607,551	8,736,257
1142 6500000	Police Department - Asset Forfeiture	292,408	610,815	767,463	1,230,000	1,230,000
1142	Fund Total	292,408	610,815	767,463	1,230,000	1,230,000
1162 1210000	St. Louis Agency on Training & Empl	10,112,901	9,148,079	9,773,884	10,056,177	10,043,649
1162 1600000	Comptroller	41,002	26,465	29,484	49,940	49,368
1162	Fund Total	10,153,903	9,174,544	9,803,368	10,106,117	10,093,017
1164 1420000	Community Development Administra	411,448	653,741	637,424	666,962	661,164
1164 1510001	Choice-1 Neighborhood Strategy	10,000	81,091	0	0	0
1164 1510002	Choice-2 People Strategy	276,563	312,515	0	0	0
1164 1510003	Choice-3 Housing Project Admin	0	9,510	0	0	0
1164 1510004	Choice-4 City Choice Admin	0	51,536	0	0	0
1164 6200000	Building Commissioner	766,526	274,598	518,999	227,014	224,842
1164 7160010	Lead Poisoning Control	36,783	16,440	0	0	0
1164	Fund Total	1,501,320	1,399,431	1,156,423	893,976	886,006
1165 1260000	Civil Rights Enforcement Agency	3,320	0	0	0	0
1165 1390000	City Counselor	370,675	368,353	751,097	776,796	770,104
1165 1410000	Planning and Urban Design	812,637	850,263	928,125	888,639	880,539
1165 1420000	Community Development Administra	2,381,603	2,820,719	2,285,323	2,802,546	2,776,508
1165 1600000	Comptroller	30,359	32,666	34,489	34,968	34,565
1165 2130000	Division of Recreation	402,374	273,505	285,105	277,927	274,554

**City of St. Louis
Budget Summary
FY 2020 by FUND / DEPT**

July 1, 2019

Fund Dept	Department Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
1165 2150000	Operation Brightside	331,103	315,880	284,219	337,522	335,222
1165 3160000	City Courts - Problem Properties	18,713	17,437	0	0	0
1165 3200000	Probation Dept. & Juvenile Det. Cntr.	148,650	129,292	0	0	0
1165 6200000	Building Commissioner	277,465	271,181	247,378	245,394	242,743
1165 8000000	Director of Human Services	291,515	213,134	300,000	300,000	300,000
1165 9000000	President, Board of Public Service	8,366	0	0	0	0
1165	Fund Total	5,076,780	5,292,430	5,115,736	5,663,792	5,614,235
1166 1600000	Comptroller - Health Grant Auditing	0	0	34,545	113,597	112,415
1166 7000010	Director, Health & Hospitals	806,690	740,249	0	5,825,256	5,664,860
1166 7100010	Health Commissioner	93,351	228,263	2,049,300	0	0
1166 7110010	Communicable Disease Control	9,385,453	9,389,468	10,280,254	10,814,193	10,956,392
1166 7140010	Animal Care and Control	0	0	50,000	50,000	50,000
1166 7150010	Environmental Health Services	176,354	30,154	504,349	483,178	480,170
1166 7190010	Family / Community / School Health	390,720	318,553	331,092	347,467	335,975
1166	Fund Total	10,852,568	10,706,687	13,249,540	17,633,691	17,599,812
1167 8000000	Director of Human Services	13,903,563	14,094,346	21,887,323	24,401,915	24,439,652
1167	Fund Total	13,903,563	14,094,346	21,887,323	24,401,915	24,439,652
1168 1260800	CREA - EEOC Contract	49,905	27,670	39,556	63,435	62,715
1168 1260900	CREA - HUD Contract	156,867	40,800	155,281	0	0
1168 1260950	CREA - Housing Program	23,359	122,274	71,850	41,402	41,721
1168 1600000	Comptroller	161,500	151,750	0	0	0
1168 2100000	Director, Parks, Recreation & Forestr	0	0	75,165	50,000	50,000
1168 2140000	Division of Forestry	25,000	0	0	0	0
1168 3120000	Circuit Attorney-(Victim Svcs, Drug	430,732	437,347	609,779	633,790	625,421
1168 3152000	Sheriff	60,561	51,021	225,677	0	0
1168 3200000	Probation Dept. & Juvenile Det. Cntr.	706,766	657,779	0	0	0
1168 3210000	Circuit Drug Court	759,313	640,359	0	0	0
1168 3340000	Election and Registration	21,570	34,536	0	0	0
1168 3350000	Medical Examiner	646	0	25,000	25,000	25,000
1168 5160000	Refuse Division - Recycling	39,985	0	50,000	50,000	50,000
1168	Fund Total	2,436,204	2,163,536	1,252,308	863,627	854,857
1169 1390000	City Counselor	0	0	87,632	90,014	89,200
1169 3120000	Circuit Attorney (LLEBG/JAG/PSN/G	154,961	123,007	255,361	60,320	60,320
1169 3200000	Probation Dept. & Juvenile Det. Cntr.	32,840	14,393	0	0	0
1169 6110000	Fire Department	1,695,076	1,658,263	366,544	0	0
1169 6220000	Neighborhood Stabilization - Grants	387,096	318,582	139,992	143,429	141,903
1169 6250000	City Emergency Management Agenc	186,287	103,227	215,910	204,185	202,766
1169	Fund Total	2,456,260	2,217,472	1,065,439	497,948	494,189

**City of St. Louis
Budget Summary
FY 2020 by FUND / DEPT**

July 1, 2019

Fund Dept	Department Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
1217 1600000	Capital Improvements - Regular Sou	16,590,250	16,551,840	13,243,487	12,114,730	12,264,730
1217	Fund Total	16,590,250	16,551,840	13,243,487	12,114,730	12,264,730
1218 1600000	Trustee Lease Fund	3,874,085	4,069,407	4,038,268	4,037,710	4,037,710
1218	Fund Total	3,874,085	4,069,407	4,038,268	4,037,710	4,037,710
1219 1600000	Metro Parks - Sales Tax Fund	4,369,586	0	4,531,000	4,514,000	4,514,000
1219	Fund Total	4,369,586	0	4,531,000	4,514,000	4,514,000
1220 1600000	Capital Improvements - Sales Tax F	20,702,967	18,866,984	19,700,000	19,612,000	19,612,000
1220	Fund Total	20,702,967	18,866,984	19,700,000	19,612,000	19,612,000
1311 1600000	G.O. Debt Service Fund	5,220,687	5,730,533	5,851,444	5,813,144	5,813,144
1311	Fund Total	5,220,687	5,730,533	5,851,444	5,813,144	5,813,144
1413 1600000	Tax Increment Financing	887,270	710,320	1,283,438	1,274,462	1,265,386
1413	Fund Total	887,270	710,320	1,283,438	1,274,462	1,265,386
1510 1230000	Department of Personnel	0	146	49,381	51,761	51,053
1510 1600000	Comptroller	0	327	82,737	68,746	67,992
1510 4150000	Water Division	51,251,650	51,909,653	61,729,573	71,761,995	71,501,494
1510	Fund Total	51,251,650	51,910,126	61,861,691	71,882,502	71,620,539
1511 4200000	The City of St. Louis Airport Commis	164,414,357	160,207,233	170,700,161	173,295,624	174,355,611
1511	Fund Total	164,414,357	160,207,233	170,700,161	173,295,624	174,355,611
1611 1720000	Mail Room	604,563	591,218	873,126	916,362	800,427
1611	Fund Total	604,563	591,218	873,126	916,362	800,427
1612 9100000	Equipment Services Division - Fuel	3,709,184	3,874,340	3,526,273	4,735,083	4,565,083
1612	Fund Total	3,709,184	3,874,340	3,526,273	4,735,083	4,565,083
1613 1230000	Dept. Of Personnel - Employee Ben	13,988,365	15,341,950	17,529,887	19,291,342	19,291,342
1613	Fund Total	13,988,365	15,341,950	17,529,887	19,291,342	19,291,342
1713 1230000	Dept. of Personnel - Employee Bene	37,116,753	39,514,136	62,577,919	62,890,123	62,890,123
1713	Fund Total	37,116,753	39,514,136	62,577,919	62,890,123	62,890,123
1730 6320000	Corrections / MSI	1,786,506	1,783,420	173,844	187,929	185,715
1730	Fund Total	1,786,506	1,783,420	173,844	187,929	185,715
Grand Total		1,004,053,675	996,704,140	1,115,999,766	1,169,198,798	1,149,339,109

**City of St. Louis
Budget Summary
FY 2020 by DEPT / FUND**

July 1, 2019

Fund	Dept	Department Name	Expend FY17	Expend FY18	Budget FY19	Req FY20	Budget FY20
1010	1100000	Fund Total	3,058,322	2,949,976	3,269,877	3,392,021	3,445,293
Board of Aldermen			3,058,322	2,949,976	3,269,877	3,392,021	3,445,293
1010	1200000	Fund Total	1,626,794	2,026,648	2,051,399	2,207,994	2,190,687
1116	1200006	Fund Total	115,213	216,292	158,808	76,817	76,042
Mayor's Office			1,742,007	2,242,940	2,210,207	2,284,811	2,266,729
1162	1210000	Fund Total	10,112,901	9,148,079	9,773,884	10,056,177	10,043,649
1124	1210024	Fund Total	0	0	960,000	962,213	960,000
St. Louis Agency on Training & Employmen			10,112,901	9,148,079	10,733,884	11,018,390	11,003,649
1010	1230000	Fund Total	2,777,409	2,751,688	2,908,896	3,337,797	3,195,797
1116	1230000	Fund Total	0	0	1,458,909	1,478,842	1,473,280
1510	1230000	Fund Total	0	146	49,381	51,761	51,053
1613	1230000	Fund Total	13,988,365	15,341,950	17,529,887	19,291,342	19,291,342
1713	1230000	Fund Total	37,116,753	39,514,136	62,577,919	62,890,123	62,890,123
1010	1230001	Fund Total	674,700	761,182	805,168	1,114,249	584,759
1116	1231000	Fund Total	11,142,174	9,536,357	10,014,000	7,911,000	7,911,000
Department of Personnel			65,699,401	67,905,459	95,344,160	96,075,114	95,397,354
1010	1240000	Fund Total	174,479	178,537	188,837	199,202	196,988
Register			174,479	178,537	188,837	199,202	196,988
1010	1260000	Fund Total	341,760	336,559	346,050	424,990	354,388
1119	1260000	Fund Total	10,000	0	0	0	0
1165	1260000	Fund Total	3,320	0	0	0	0
1168	1260800	Fund Total	49,905	27,670	39,556	63,435	62,715
1168	1260900	Fund Total	156,867	40,800	155,281	0	0
1168	1260950	Fund Total	23,359	122,274	71,850	41,402	41,721
Civil Rights Enforcement Agency			585,211	527,303	612,737	529,827	458,824
1010	1270000	Fund Total	5,814,613	5,491,359	6,003,278	6,919,990	6,731,405
1116	1270000	Fund Total	0	0	219,490	220,623	219,847
Information Technology Services Agency			5,814,613	5,491,359	6,222,768	7,140,613	6,951,252
1010	1370000	Fund Total	460,153	454,441	470,016	481,385	477,273
Division of the Budget			460,153	454,441	470,016	481,385	477,273
1010	1390000	Fund Total	4,811,603	4,704,752	5,822,490	6,844,166	6,215,867
1116	1390000	Fund Total	277,094	250,348	260,038	281,634	278,881
1119	1390000	Fund Total	376,188	391,118	0	0	0
1120	1390000	Fund Total	198,532	240,871	292,233	298,534	296,399
1165	1390000	Fund Total	370,675	368,353	751,097	776,796	770,104
1169	1390000	Fund Total	0	0	87,632	90,014	89,200
1010	1390001	Fund Total	1,702,771	5,804,931	3,876,528	5,032,046	4,952,327
City Counselor			7,736,863	11,760,373	11,090,018	13,323,190	12,602,778

**City of St. Louis
Budget Summary
FY 2020 by DEPT / FUND**

July 1, 2019

Fund	Dept	Department Name	Expend FY17	Expend FY18	Budget FY19	Req FY20	Budget FY20
1010	1410000	Fund Total	487,886	423,494	610,146	831,006	615,385
1165	1410000	Fund Total	812,637	850,263	928,125	888,639	880,539
1124	1410024	Fund Total	0	0	1,610,000	1,060,312	1,470,000
1124	1420024	Fund Total	0	0	1,550,000	1,050,000	1,050,000
Planning and Urban Design			1,300,523	1,273,757	4,698,271	3,829,957	4,015,924
1164	1420000	Fund Total	411,448	653,741	637,424	666,962	661,164
1165	1420000	Fund Total	2,381,603	2,820,719	2,285,323	2,802,546	2,776,508
Community Development Administration			2,793,051	3,474,460	2,922,747	3,469,508	3,437,672
1110	1430000	Fund Total	5,730,396	4,979,119	5,757,076	5,188,226	6,623,376
Affordable Housing Commission			5,730,396	4,979,119	5,757,076	5,188,226	6,623,376
1164	1510001	Fund Total	10,000	81,091	0	0	0
1164	1510002	Fund Total	276,563	312,515	0	0	0
1164	1510003	Fund Total	0	9,510	0	0	0
1164	1510004	Fund Total	0	51,536	0	0	0
Choice-1 Neighborhood Strategy			286,563	454,652	0	0	0
1010	1600000	Fund Total	6,223,333	5,888,272	6,285,790	7,097,046	6,560,122
1111	1600000	Fund Total	6,007,053	5,968,379	5,960,000	6,250,000	6,250,000
1118	1600000	Fund Total	51,605	23,592	59,152	65,116	64,373
1162	1600000	Fund Total	41,002	26,465	29,484	49,940	49,368
1165	1600000	Fund Total	30,359	32,666	34,489	34,968	34,565
1166	1600000	Fund Total	0	0	34,545	113,597	112,415
1168	1600000	Fund Total	161,500	151,750	0	0	0
1217	1600000	Fund Total	16,590,250	16,551,840	13,243,487	12,114,730	12,264,730
1218	1600000	Fund Total	3,874,085	4,069,407	4,038,268	4,037,710	4,037,710
1219	1600000	Fund Total	4,369,586	0	4,531,000	4,514,000	4,514,000
1220	1600000	Fund Total	20,702,967	18,866,984	19,700,000	19,612,000	19,612,000
1311	1600000	Fund Total	5,220,687	5,730,533	5,851,444	5,813,144	5,813,144
1413	1600000	Fund Total	887,270	710,320	1,283,438	1,274,462	1,265,386
1510	1600000	Fund Total	0	327	82,737	68,746	67,992
1119	1600012	Fund Total	6,556	64,268	0	0	0
1116	1600019	Fund Total	1,336,290	1,427,069	1,528,696	1,501,927	1,498,335
1124	1600024	Fund Total	0	0	12,360,000	12,658,000	12,658,000
1124	1600124	Fund Total	0	0	0	300,000	300,000
Comptroller			65,502,543	59,511,872	75,022,530	75,505,386	75,102,140
1010	1620000	Fund Total	337,100	327,029	403,698	391,021	386,415
Municipal Garage			337,100	327,029	403,698	391,021	386,415
1010	1630000	Fund Total	289,681	255,241	314,408	332,717	328,578
Records Retention -Microfilm Section			289,681	255,241	314,408	332,717	328,578
1010	1700000	Fund Total	703,906	719,419	740,436	835,204	826,462
Supply Commissioner			703,906	719,419	740,436	835,204	826,462

**City of St. Louis
Budget Summary
FY 2020 by DEPT / FUND**

July 1, 2019

Fund	Dept	Department Name	Expend FY17	Expend FY18	Budget FY19	Req FY20	Budget FY20
1010	1710000	Fund Total	776,431	675,471	903,594	1,003,894	893,535
1010	1710001	Fund Total	108,467	106,566	0	0	0
Multigraph Section			884,898	782,037	903,594	1,003,894	893,535
1611	1720000	Fund Total	604,563	591,218	873,126	916,362	800,427
Mail Room			604,563	591,218	873,126	916,362	800,427
1115	1801000	Fund Total	4,398,815	4,296,711	4,407,174	4,458,780	4,414,648
Assessor			4,398,815	4,296,711	4,407,174	4,458,780	4,414,648
1010	1900000	Fund Total	37,438,847	40,768,999	37,462,907	37,915,680	36,253,306
1121	1900000	Fund Total	4,400,000	3,300,000	4,000,000	4,800,000	4,800,000
1124	1900000	Fund Total	0	1,100,000	0	0	0
1124	1900024	Fund Total	0	0	2,060,000	2,110,000	2,110,000
City Wide Accounts			41,838,847	45,168,999	43,522,907	44,825,680	43,163,306
1010	2100000	Fund Total	652,977	631,445	673,721	729,814	722,330
1168	2100000	Fund Total	0	0	75,165	50,000	50,000
1116	2100002	Fund Total	1,592,715	1,408,064	1,348,501	1,348,501	1,348,501
1116	2100003	Fund Total	473,150	279,188	610,000	610,000	610,000
1116	2100006	Fund Total	0	397	17,845	57,500	57,500
1122	2100010	Fund Total	2,995,075	2,999,924	3,033,076	3,007,275	3,007,275
1122	2100012	Fund Total	499,765	368,010	598,089	600,000	596,398
1122	2100014	Fund Total	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
1122	2100020	Fund Total	1,485,859	1,436,023	1,599,805	1,600,000	1,600,000
1125	2100025	Fund Total	0	0	479,787	480,000	480,000
Director, Parks, Recreation & Forestry			8,909,541	8,333,051	9,645,989	9,693,090	9,682,004
1010	2130000	Fund Total	1,629,511	1,624,327	1,608,151	1,624,170	1,611,776
1119	2130000	Fund Total	299	0	0	0	0
1122	2130000	Fund Total	0	0	13,713	19,354	19,354
1165	2130000	Fund Total	402,374	273,505	285,105	277,927	274,554
1119	2130006	Fund Total	5,827	10,493	0	0	0
1119	2130007	Fund Total	1,446	0	0	0	0
1119	2130008	Fund Total	1,375	12,975	0	0	0
1125	2131025	Fund Total	0	0	495,213	524,659	517,013
Division of Recreation			2,040,832	1,921,300	2,402,182	2,446,110	2,422,697
1010	2140000	Fund Total	8,619,482	8,067,480	8,842,840	8,669,964	7,846,649
1116	2140000	Fund Total	167,528	168,991	267,342	269,930	266,422
1119	2140000	Fund Total	50,819	3,959	0	0	0
1168	2140000	Fund Total	25,000	0	0	0	0
1110	2140010	Fund Total	0	11,520	0	0	350,000
Division of Forestry			8,862,829	8,251,950	9,110,182	8,939,894	8,463,071
1165	2150000	Fund Total	331,103	315,880	284,219	337,522	335,222
Operation Brightside			331,103	315,880	284,219	337,522	335,222

**City of St. Louis
Budget Summary
FY 2020 by DEPT / FUND**

July 1, 2019

Fund	Dept	Department Name	Expend FY17	Expend FY18	Budget FY19	Req FY20	Budget FY20
1010	2200000	Fund Total	9,479,511	8,612,405	9,297,268	9,398,744	9,320,656
1116	2200000	Fund Total	0	0	117,208	118,297	117,584
1119	2200000	Fund Total	43,104	42,698	0	0	0
1122	2200010	Fund Total	2,027,861	1,877,836	2,238,234	2,256,964	2,236,000
1116	2200011	Fund Total	6,962	6,936	7,500	7,500	7,500
Division of Parks			11,557,438	10,539,875	11,660,210	11,781,505	11,681,740
1010	2250000	Fund Total	216,368	203,704	231,978	237,339	235,989
1119	2250000	Fund Total	263	1,259	0	0	0
Soulard Market			216,631	204,963	231,978	237,339	235,989
1010	2500000	Fund Total	725,000	725,000	725,000	735,000	735,000
Tower Grove Park			725,000	725,000	725,000	735,000	735,000
1010	3110000	Fund Total	9,600,823	9,658,968	10,324,236	10,235,048	10,179,374
Circuit Court (General)			9,600,823	9,658,968	10,324,236	10,235,048	10,179,374
1010	3120000	Fund Total	7,658,981	7,023,870	7,553,683	9,880,411	7,596,806
1119	3120000	Fund Total	33,678	-380	0	0	0
1120	3120000	Fund Total	393,687	201,913	502,486	498,644	494,456
1140	3120000	Fund Total	0	0	91,544	93,006	92,184
1168	3120000	Fund Total	430,732	437,347	609,779	633,790	625,421
1169	3120000	Fund Total	154,961	123,007	255,361	60,320	60,320
1116	3120002	Fund Total	1,200	15	3,600	3,600	3,600
1116	3120003	Fund Total	139,014	112,691	152,948	159,902	157,816
1116	3120005	Fund Total	1,586,196	1,544,505	1,692,211	1,855,820	1,770,978
1116	3120007	Fund Total	72,219	66,660	74,418	75,551	74,779
1116	3120009	Fund Total	62,527	73,375	79,305	79,305	79,305
1110	3120010	Fund Total	0	122,045	0	0	0
1125	3120025	Fund Total	0	0	1,500,000	1,499,954	1,569,035
Circuit Attorney			10,533,195	9,705,048	12,515,335	14,840,303	12,524,700
1010	3130000	Fund Total	122	0	0	0	0
Board of Jury Supervisors (Cir. Judges)			122	0	0	0	0
1010	3150000	Fund Total	9,172,700	8,816,004	9,331,641	10,224,234	9,776,156
1168	3152000	Fund Total	60,561	51,021	225,677	0	0
Sheriff			9,233,261	8,867,025	9,557,318	10,224,234	9,776,156
1010	3160000	Fund Total	2,366,075	2,208,769	2,283,277	2,371,371	2,325,082
1165	3160000	Fund Total	18,713	17,437	0	0	0
City Courts			2,384,788	2,226,206	2,283,277	2,371,371	2,325,082
1010	3170000	Fund Total	0	-6,000	0	0	0
City Marshal			0	-6,000	0	0	0
1010	3180000	Fund Total	102,601	139,590	223,730	229,127	228,154
1116	3180000	Fund Total	109,018	219,478	284,627	398,475	294,891
Public Administrator			211,619	359,068	508,357	627,602	523,045

**City of St. Louis
Budget Summary
FY 2020 by DEPT / FUND**

July 1, 2019

Fund	Dept	Department Name	Expend FY17	Expend FY18	Budget FY19	Req FY20	Budget FY20
1010	3200000	Fund Total	16,553,079	15,983,206	16,867,842	17,371,536	17,210,592
1116	3200000	Fund Total	352,069	331,236	395,852	417,743	418,469
1119	3200000	Fund Total	7,215	6,000	0	0	0
1165	3200000	Fund Total	148,650	129,292	0	0	0
1168	3200000	Fund Total	706,766	657,779	0	0	0
1169	3200000	Fund Total	32,840	14,393	0	0	0
Probation Dept. & Juvenile Detention Ctr			17,800,619	17,121,906	17,263,694	17,789,279	17,629,061
1010	3210000	Fund Total	254,942	398,598	498,968	494,000	494,000
1168	3210000	Fund Total	759,313	640,359	0	0	0
1123	3210023	Fund Total	11,093	0	0	0	0
Circuit Drug Court			1,025,348	1,038,957	498,968	494,000	494,000
1010	3300000	Fund Total	5,672	6,572	10,500	10,500	10,500
Tax Equalization Board			5,672	6,572	10,500	10,500	10,500
1111	3310000	Fund Total	9,463,674	8,984,741	9,572,000	9,340,000	9,340,000
Convention & Sports Facility Trust Fund			9,463,674	8,984,741	9,572,000	9,340,000	9,340,000
1010	3330000	Fund Total	2,861,744	2,849,931	2,870,844	2,916,882	2,889,932
Recorder of Deeds			2,861,744	2,849,931	2,870,844	2,916,882	2,889,932
1010	3340000	Fund Total	4,038,817	2,309,498	3,739,661	3,670,570	2,794,241
1119	3340000	Fund Total	299,488	6,289	0	0	0
1168	3340000	Fund Total	21,570	34,536	0	0	0
1110	3340010	Fund Total	0	339,681	0	0	0
Election and Registration			4,359,875	2,690,004	3,739,661	3,670,570	2,794,241
1010	3350000	Fund Total	2,204,063	2,066,224	2,306,697	2,814,655	2,385,379
1116	3350000	Fund Total	4,600	2,845	4,920	6,300	6,300
1168	3350000	Fund Total	646	0	25,000	25,000	25,000
Medical Examiner			2,209,309	2,069,069	2,336,617	2,845,955	2,416,679
1010	3400000	Fund Total	705,187	748,223	732,186	914,886	762,406
1116	3400000	Fund Total	282,349	367,902	376,991	464,331	462,043
Treasurer			987,536	1,116,125	1,109,177	1,379,217	1,224,449
1117	4010000	Fund Total	908,328	925,590	998,489	999,000	993,637
1119	4010000	Fund Total	21,183	6,965	0	0	0
1117	4010002	Fund Total	0	0	0	0	809,523
Communications Division			929,511	932,555	998,489	999,000	1,803,160
1510	4150000	Fund Total	51,251,650	51,909,653	61,719,035	71,750,907	71,493,368
Water Division			51,251,650	51,909,653	61,719,035	71,750,907	71,493,368
1511	4200000	Fund Total	164,414,357	160,207,233	170,700,161	173,295,624	174,355,611
The City of St. Louis Airport Commission			164,414,357	160,207,233	170,700,161	173,295,624	174,355,611
1510	4150000	Fund Total	0	0	10,538	11,088	8,126
Water Division			0	0	10,538	11,088	8,126
1010	5100000	Fund Total	1,311,088	1,214,822	1,209,324	1,127,509	1,120,148
1118	5100000	Fund Total	2,379,510	1,878,380	2,269,002	2,280,342	2,275,589
Director of Streets			3,690,598	3,093,202	3,478,326	3,407,851	3,395,737

**City of St. Louis
Budget Summary
FY 2020 by DEPT / FUND**

July 1, 2019

Fund	Dept	Department Name	Expend FY17	Expend FY18	Budget FY19	Req FY20	Budget FY20
1010	5110000	Fund Total	9,728,959	9,634,163	9,957,088	10,473,625	10,186,589
1119	5110000	Fund Total	44,585	0	0	0	0
1116	6330000	Fund Total	0	0	0	0	500,000
Traffic and Lighting Division			9,773,544	9,634,163	9,957,088	10,473,625	10,686,589
1010	5130000	Fund Total	1,885,697	1,822,978	2,106,458	2,148,854	1,858,652
Auto Towing and Storage			1,885,697	1,822,978	2,106,458	2,148,854	1,858,652
1010	5140000	Fund Total	7,316,662	7,010,113	7,113,736	7,545,270	7,411,264
1116	5140000	Fund Total	129,694	41,312	106,433	109,715	108,330
1118	5140000	Fund Total	269,243	248,225	283,380	272,908	269,396
1010	5140001	Fund Total	0	0	0	1,165,352	1,207,150
Street Division			7,715,599	7,299,650	7,503,549	9,093,245	8,996,140
1010	5160000	Fund Total	16,206,430	18,048,985	19,019,002	20,517,398	19,465,608
1110	5160000	Fund Total	649,692	625,780	684,097	721,571	711,156
1168	5160000	Fund Total	39,985	0	50,000	50,000	50,000
1116	5160001	Fund Total	184,307	172,125	224,361	230,978	228,181
Refuse Division			17,080,414	18,846,890	19,977,460	21,519,947	20,454,945
1116	5200000	Fund Total	1,185,299	1,259,948	1,485,000	1,490,000	1,490,000
1119	5200000	Fund Total	562,574	477,498	0	0	0
Port Administration Division			1,747,873	1,737,446	1,485,000	1,490,000	1,490,000
1010	6100000	Fund Total	688,539	1,025,362	732,011	754,296	748,573
1123	6100000	Fund Total	900,560	1,026,101	1,000,000	1,000,000	1,000,000
1125	6100000	Fund Total	0	0	275,000	325,000	325,000
Director of Public Safety			1,589,099	2,051,463	2,007,011	2,079,296	2,073,573
1010	6110000	Fund Total	60,719,328	60,566,547	60,689,481	67,846,344	62,305,664
1119	6110000	Fund Total	24,960	40,986	0	0	0
1121	6110000	Fund Total	3,053	27,695	25,000	100,000	30,000
1169	6110000	Fund Total	1,695,076	1,658,263	366,544	0	0
1110	6110010	Fund Total	0	135,000	0	0	0
1123	6110023	Fund Total	1,275,000	1,075,000	1,065,000	1,065,000	1,150,000
1125	6110025	Fund Total	0	0	4,378,000	4,215,934	5,440,934
1169	6220000	Fund Total	644	0	0	0	0
Fire Department			63,718,061	63,503,491	66,524,025	73,227,278	68,926,598
1010	6120000	Fund Total	10,806,956	11,446,884	9,921,556	6,004,849	6,004,849
1123	6120023	Fund Total	5,500,000	5,496,666	5,500,000	5,500,000	5,500,000
1125	6120025	Fund Total	0	0	1,097,000	926,303	930,000
Firefighters' Pension Systems			16,306,956	16,943,550	16,518,556	12,431,152	12,434,849
1010	6140000	Fund Total	195,370	192,905	196,902	204,042	0
Office of Special Events			195,370	192,905	196,902	204,042	0
1010	6160000	Fund Total	321,988	362,130	450,918	583,831	526,411
Excise Commissioner			321,988	362,130	450,918	583,831	526,411

**City of St. Louis
Budget Summary
FY 2020 by DEPT / FUND**

July 1, 2019

Fund	Dept	Department Name	Expend FY17	Expend FY18	Budget FY19	Req FY20	Budget FY20
1010	6200000	Fund Total	8,358,156	8,088,647	7,966,851	8,099,000	8,054,769
1164	6200000	Fund Total	766,526	274,598	518,999	227,014	224,842
1165	6200000	Fund Total	277,465	271,181	247,378	245,394	242,743
1116	6200001	Fund Total	1,928,766	1,795,743	3,272,171	3,374,156	3,360,765
1116	6200003	Fund Total	1,447,977	1,415,689	1,508,703	1,604,238	1,588,705
1119	6200004	Fund Total	1,529,497	1,439,795	0	0	0
1116	6200005	Fund Total	0	0	116,793	117,943	117,189
1110	6200010	Fund Total	2,260,035	2,253,469	2,333,818	2,421,886	2,347,774
1110	6200011	Fund Total	1,497,122	1,271,972	2,900,000	2,912,114	3,525,000
1125	6200025	Fund Total	0	0	675,000	675,000	675,000
Building Commissioner			18,065,544	16,811,094	19,539,713	19,676,745	20,136,787
1010	6220000	Fund Total	2,633,365	2,364,153	2,599,354	2,708,775	2,673,898
1169	6220000	Fund Total	386,452	318,582	139,992	143,429	141,903
Neighborhood Stabilization			3,019,817	2,682,735	2,739,346	2,852,204	2,815,801
1010	6250000	Fund Total	158,269	138,743	204,979	197,466	195,895
1169	6250000	Fund Total	186,287	103,227	215,910	204,185	202,766
1124	6250024	Fund Total	0	0	100,000	100,000	100,000
City Emergency Management Agency			344,556	241,970	520,889	501,651	498,661
1010	6320000	Fund Total	15,681,297	15,195,550	16,110,706	17,800,231	16,271,733
1119	6320000	Fund Total	55,005	15,386	0	0	0
1730	6320000	Fund Total	1,786,506	1,783,420	173,844	187,929	185,715
1110	6320010	Fund Total	0	102,824	0	0	0
Corrections / MSI			17,522,808	17,097,180	16,284,550	17,988,160	16,457,448
1010	6330000	Fund Total	22,474,243	22,378,925	23,638,561	25,424,369	24,050,387
1116	6330000	Fund Total	0	0	0	3,670,000	3,170,000
City Justice Center			22,474,243	22,378,925	23,638,561	29,094,369	27,220,387
1010	6350000	Fund Total	268,241	272,135	319,191	332,144	329,131
Civilian Oversight Board			268,241	272,135	319,191	332,144	329,131

**City of St. Louis
Budget Summary
FY 2020 by DEPT / FUND**

July 1, 2019

Fund	Dept	Department Name	Expend FY17	Expend FY18	Budget FY19	Req FY20	Budget FY20
1010	6500000	Fund Total	136,998,766	129,585,017	133,730,728	139,322,634	134,501,782
1110	6500000	Fund Total	8,538,000	9,861,184	9,996,000	9,996,000	11,296,000
1116	6500000	Fund Total	29,718	0	50,000	50,000	50,000
1119	6500000	Fund Total	1,060,000	4,892,922	0	0	0
1120	6500000	Fund Total	2,300,000	2,059,000	2,159,000	2,159,000	2,259,000
1121	6500000	Fund Total	2,700,000	4,000,000	3,400,000	3,400,000	3,000,000
1140	6500000	Fund Total	5,135,406	5,129,293	7,226,370	8,514,545	8,644,073
1142	6500000	Fund Total	292,408	610,815	767,463	1,230,000	1,230,000
1010	6500001	Fund Total	1,232,392	1,195,352	1,436,612	1,558,280	1,454,093
1010	6500002	Fund Total	1,505,823	1,553,944	1,687,366	1,682,009	1,660,373
1116	6500006	Fund Total	0	587,785	250,000	250,000	250,000
1123	6500023	Fund Total	3,614,601	3,140,980	2,710,000	2,710,000	3,250,000
1124	6500024	Fund Total	0	0	500,000	0	0
1125	6500025	Fund Total	0	0	9,365,000	9,483,960	11,058,960
1123	6500123	Fund Total	3,685,480	2,724,020	3,280,000	3,500,000	3,400,000
1125	6500125	Fund Total	0	0	700,000	699,999	699,999
Police Department			167,092,594	165,340,312	177,258,539	184,556,427	182,754,280
1010	6510000	Fund Total	28,706,957	31,796,208	31,113,981	29,650,230	29,650,230
1123	6510023	Fund Total	5,500,759	5,497,680	5,500,000	5,500,000	5,500,000
1125	6510025	Fund Total	0	0	3,460,000	3,589,859	3,664,000
Police Pension Fund			34,207,716	37,293,888	40,073,981	38,740,089	38,814,230
1110	7000010	Fund Total	0	0	0	3,887,353	1,802,038
1116	7000010	Fund Total	249,593	245,943	306,000	306,000	306,000
1166	7000010	Fund Total	806,690	740,249	0	5,825,256	5,664,860
Director, Health & Hospitals			1,056,283	986,192	306,000	10,018,609	7,772,898
1110	7100010	Fund Total	1,580,542	1,534,720	1,678,934	0	0
1166	7100010	Fund Total	93,351	228,263	2,049,300	0	0
Health Commissioner			1,673,893	1,762,983	3,728,234	0	0
1110	7110010	Fund Total	1,919,380	1,801,679	1,966,121	2,104,596	2,088,390
1166	7110010	Fund Total	9,385,453	9,389,468	10,280,254	10,814,193	10,956,392
Communicable Disease Control			11,304,833	11,191,147	12,246,375	12,918,789	13,044,782
1110	7140010	Fund Total	1,130,210	817,352	1,197,850	1,364,020	992,860
1116	7140010	Fund Total	41,960	173	60,000	60,000	5,000
1119	7140010	Fund Total	51,112	148,827	0	0	0
1166	7140010	Fund Total	0	0	50,000	50,000	50,000
Animal Care and Control			1,223,282	966,352	1,307,850	1,474,020	1,047,860
1110	7150010	Fund Total	1,457,650	1,370,522	1,430,315	1,598,377	1,581,357
1116	7150010	Fund Total	0	317	111,114	112,215	110,792
1166	7150010	Fund Total	176,354	30,154	504,349	483,178	480,170
Environmental Health Services			1,634,004	1,400,993	2,045,778	2,193,770	2,172,319
1164	7160010	Fund Total	36,783	16,440	0	0	0
Lead Poisoning Control			36,783	16,440	0	0	0

**City of St. Louis
Budget Summary
FY 2020 by DEPT / FUND**

July 1, 2019

Fund	Dept	Department Name	Expend FY17	Expend FY18	Budget FY19	Req FY20	Budget FY20
1110	7190010	Fund Total	889,444	798,832	888,243	901,781	892,137
1116	7190010	Fund Total	24,639	3,730	0	0	0
1166	7190010	Fund Total	390,720	318,553	331,092	347,467	335,975
Family / Community / School Health			1,304,803	1,121,115	1,219,335	1,249,248	1,228,112
1110	7370000	Fund Total	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Health Care Trust Fund			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
1010	8000000	Fund Total	1,454,255	1,365,098	1,549,139	1,650,091	1,584,869
1116	8000000	Fund Total	120,000	218,830	382,800	457,800	457,800
1165	8000000	Fund Total	291,515	213,134	300,000	300,000	300,000
1167	8000000	Fund Total	13,903,563	14,094,346	21,887,323	24,401,915	24,439,652
1110	8000010	Fund Total	400,048	379,981	442,198	443,395	441,076
1124	8000024	Fund Total	0	0	2,200,000	1,150,000	1,150,000
1125	8000025	Fund Total	0	0	975,000	1,029,502	1,028,061
Director of Human Services			16,169,381	16,271,389	27,736,460	29,432,703	29,401,458
1116	8100001	Fund Total	209,505	158,830	0	0	0
Director of Human Services			209,505	158,830	0	0	0
1010	9000000	Fund Total	2,436,217	2,431,816	2,554,749	2,609,903	2,583,881
1116	9000000	Fund Total	0	2,541	693,899	704,686	697,658
1165	9000000	Fund Total	8,366	0	0	0	0
1124	9000024	Fund Total	0	0	2,560,000	1,710,000	1,710,000
1116	9001200	Fund Total	0	15,416	0	0	0
President, Board of Public Service			2,444,583	2,449,773	5,808,648	5,024,589	4,991,539
1010	9030000	Fund Total	11,826,008	12,281,052	12,390,958	13,206,580	13,109,068
1010	9030001	Fund Total	3,364,865	3,198,324	3,644,319	4,070,155	3,782,753
Facilities Management			15,190,873	15,479,376	16,035,277	17,276,735	16,891,821
1010	9100000	Fund Total	11,157,815	11,501,363	11,562,059	12,340,260	12,132,764
1116	9100000	Fund Total	64,724	0	0	0	0
1122	9100000	Fund Total	0	180	60,805	62,683	61,952
1612	9100000	Fund Total	3,709,184	3,874,340	3,526,273	4,735,083	4,565,083
1010	9100001	Fund Total	4,752,242	4,270,584	4,923,349	4,767,398	4,730,915
Equipment Services Division			19,683,965	19,646,467	20,072,486	21,905,424	21,490,714
1010	9140000	Fund Total	0	0	0	0	162,359
Office of Special Events			0	0	0	0	162,359
1010	9300000	Fund Total	125,399	122,022	126,822	130,673	129,198
1119	9300000	Fund Total	4,057	2,893	0	0	0
Soldier's Memorial Building			129,456	124,915	126,822	130,673	129,198
Grand Total			1,004,053,675	996,704,140	1,115,999,766	1,169,198,798	1,149,339,109