

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1010  
Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	1,671,751	1,523,362	1,594,062	1,663,066	1,548,354
5112000	Salaries-Per Performance Employees	61,430	43,230	25,000	20,000	20,000
5136000	Employer Social Security Coverage	126,078	124,539	124,317	129,214	120,438
5137000	Employees Health Insurance	161,677	192,251	267,400	310,800	218,756
5138000	Employee Retirement Plan	135,613	213,812	195,432	209,547	202,989
5138100	Employee Retirement - Debt Contribution	22,200	34,595	31,882	33,262	30,968
5142000	Employees Life Insurance	5,841	5,253	6,216	6,487	6,039
5144201	Long Term Disability	2,090	3,179	2,232	2,328	2,168
5147000	Workers Comp - Insurance & Admin.	24,742	24,634	23,115	24,114	19,354
5172000	Overtime - Regular Employees	7,458	796	6,000	6,000	6,000
5190000	Fund Balance Reserve	0	23,920	23,911	24,946	0
5197000	Reserve for Twenty-Seventh Pay	6,843	6,953	7,014	7,318	6,814
	<b>Subtotal</b>	<b>2,225,723</b>	<b>2,196,524</b>	<b>2,306,581</b>	<b>2,437,082</b>	<b>2,181,880</b>
<b>MATERIALS and SUPPLIES</b>						
5234000	Computer and Tech Supplies	0	0	0	12,000	12,000
5235000	Office Supplies	18,945	21,056	35,000	23,000	23,000
5236000	Communications	58	176	400	400	400
5246000	Education and Training	652	746	1,000	1,300	1,300
5252000	Major Projects	119	67	500	500	500
	<b>Subtotal</b>	<b>19,774</b>	<b>22,045</b>	<b>36,900</b>	<b>37,200</b>	<b>37,200</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office Rental/Lease	8,265	7,203	15,000	15,000	12,000
	<b>Subtotal</b>	<b>8,265</b>	<b>7,203</b>	<b>15,000</b>	<b>15,000</b>	<b>12,000</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5434000	Computer and Technology Equipment	0	0	0	12,000	0
5435000	Office Equipment	0	0	0	2,600	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>
<b>CAPITAL ASSETS</b>						
5534000	Computer and Technology Equipment	0	0	0	20,000	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5634000	Computer and Technology Services	0	0	0	4,000	4,000
5635000	Office Services	11,664	17,961	20,000	30,000	30,000
5636000	Communications	13,529	9,532	10,000	10,000	10,000
5638000	Facility and Grounds	16,627	18,778	25,000	18,000	18,000
5645000	Travel	486	5,067	2,000	2,000	2,000
5646000	Education and Training	2,735	515	7,000	7,000	7,000
5647000	Transportation	6,297	6,438	8,000	8,000	8,000
5648000	Membership Fees	3,925	7,515	8,000	8,000	8,000
5652000	Major Projects	26,120	32,741	50,000	60,000	50,000
5653000	Internal Service	9,020	7,345	13,000	13,000	13,000
5655000	Internal Service - Gasoline & Diesel Fuel	4,097	4,700	7,400	7,400	7,400
5659000	Professional Services	83,554	54,944	75,000	55,000	55,000

City of St. Louis  
 FY 2020-21

July 1, 2020

Fund 1010

Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
	<b>Subtotal</b>	<b>178,054</b>	<b>165,536</b>	<b>225,400</b>	<b>222,400</b>	<b>212,400</b>
	<b>Department Total</b>	<b>2,431,816</b>	<b>2,391,308</b>	<b>2,583,881</b>	<b>2,746,282</b>	<b>2,443,480</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1116

Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	0	0	506,168	509,262	566,618
5136000	Employer Social Security Coverage	0	0	38,722	38,959	43,347
5137000	Employees Health Insurance	0	0	68,760	75,600	64,340
5138000	Employee Retirement Plan	0	0	62,057	64,167	74,284
5138100	Employee Retirement - Debt Contribution	0	0	10,123	10,185	11,332
5142000	Employees Life Insurance	0	0	1,974	1,986	2,210
5144201	Long Term Disability	0	0	708	713	793
5147000	Workers Comp - Insurance & Admin.	0	0	7,339	7,384	7,083
5197000	Reserve for Twenty-Seventh Pay	2,541	2,203	1,807	2,241	2,241
	<b>Subtotal</b>	<b>2,541</b>	<b>2,203</b>	<b>697,658</b>	<b>710,497</b>	<b>772,248</b>
	<b>Department Total</b>	<b>2,541</b>	<b>2,203</b>	<b>697,658</b>	<b>710,497</b>	<b>772,248</b>

City of St. Louis  
 FY 2020-21

July 1, 2020

Fund 1165

Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>CONTRACTUAL and OTHER SERVICES</b>						
5659662	Real Property Improvements	0	148,270	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>148,270</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>	<b>0</b>	<b>148,270</b>	<b>0</b>	<b>0</b>	<b>0</b>

City of St. Louis  
 FY 2020-21

July 1, 2020

Fund 1211  
 Dept 9000000 President, Board of Public Service

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	0	0	0	53,872	53,872
5136000	Employer Social Security Coverage	0	0	0	4,121	4,121
5137000	Employees Health Insurance	0	0	0	8,400	8,400
5138000	Employee Retirement Plan	0	0	0	6,788	6,788
5138100	Employee Retirement - Debt Contribution	0	0	0	1,077	1,077
5142000	Employees Life Insurance	0	0	0	210	210
5144201	Long Term Disability	0	0	0	75	75
5147000	Workers Comp - Insurance & Admin.	0	0	0	781	781
5197000	Reserve for Twenty-Seventh Pay	0	0	0	237	237
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,561</b>	<b>75,561</b>
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,561</b>	<b>75,561</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1124

Dept 9000024 BPS - Development

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
	NON-CAPITAL EQUIPMENT					
5437000	Health/Safety Equipment - LPR Cameras	0	0	0	350,000	350,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	0	1,878	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>1,878</b>	<b>0</b>	<b>0</b>	<b>0</b>
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5756819	PSAP Debt Service	0	0	1,710,000	1,600,000	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,710,000</b>	<b>1,600,000</b>	<b>0</b>
	<b>Department Total</b>	<b>0</b>	<b>1,878</b>	<b>1,710,000</b>	<b>1,950,000</b>	<b>350,000</b>

City of St. Louis  
 FY 2020-21

July 1, 2020

Fund 1116

Dept 9001200 President, Board of Public Service

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
CONTRACTUAL and OTHER SERVICES						
5659000	Professional Services	15,416	0	0	0	0
	<b>Subtotal</b>	<b>15,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>	<b>15,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of St. Louis**  
**Department Personnel Schedule**  
**FY 2021**

July 1, 2020

**Dept 900 President, Board of Public Service**

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
<b>Dept 9000000 President, Board of Public Service</b>											
1010	5101	President, Board of Public Service	23M	4348	1.00	1.00	1.00	188,058	190,892	1.00	190,892
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	209,092	212,212	2.00	212,212
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	81,068	82,290	1.00	82,290
1010	5101	Engineering Manager I	17M	4312	2.00	2.00	2.00	172,120	173,212	2.00	173,212
1010	5101	Civil Engineer Supervisor	16G	4245	1.00	0.00	1.00	57,356	57,356	0.00	0
1010	5101	Civil Engineer III/Computer Network Coord	16G	4244	0.00	0.00	1.00	85,904	0	0.00	0
1010	5101	Civil Engineer III	16G	4243	2.00	2.00	3.00	64,610	186,628	2.00	129,272
1010	5101	Program Manager II	16M	1694	2.00	2.00	2.00	159,978	161,096	2.00	161,096
1010	5101	Civil Engineer II	15G	4242	2.00	2.00	2.00	120,640	124,046	2.00	124,046
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	0	66,352	1.00	66,352
1010	5101	Contract Supervisor	15G	1664	1.00	1.00	1.00	49,998	51,506	1.00	51,506
1010	5101	Accounting Supervisor	15M	1443	1.00	1.00	1.00	71,474	72,540	1.00	72,540
1010	5101	Survey Projects Coordinator	15G	4246	0.00	0.00	0.00	61,594	0	0.00	0
1010	5101	Capital Improvement Project Liaison	15G	4344	2.00	2.00	2.00	105,716	108,784	2.00	108,784
1010	5101	Secretary, Board of Public Service	14M	1671	1.00	1.00	1.00	58,760	59,644	1.00	59,644
1010	5101	Engineering Technician II	14G	4225	3.00	2.00	3.00	159,796	154,752	3.00	154,752
1010	5101	Civil Engineer I	14G	4241	2.00	2.00	2.00	99,086	99,892	2.00	99,892
1010	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	43,628	44,278	1.00	44,278
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	52,182	52,962	1.00	52,962
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	37,440	38,012	1.00	38,012
1010	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	35,282	35,802	1.00	35,802
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	36,894	37,440	1.00	37,440
1010	5101	Secretary II	10G	1132	3.00	3.00	3.00	108,212	112,242	3.00	112,242
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	25,714	31,200	1.00	31,200
1010	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	31,460	31,928	1.00	31,928
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-522,000	-522,000	0.00	-522,000
<b>Account Subtotal</b>					<b>35.00</b>	<b>32.00</b>	<b>37.00</b>	<b>1,594,062</b>	<b>1,663,066</b>	<b>34.00</b>	<b>1,548,354</b>
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	0	0.00	0
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	6,000	6,000	0.00	6,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>
<b>Department 9000000 Total</b>					<b>35.00</b>	<b>32.00</b>	<b>37.00</b>	<b>1,625,062</b>	<b>1,689,066</b>	<b>34.00</b>	<b>1,574,354</b>

**Dept 9000000 President, Board of Public Service**

1116	5101	Engineering Manager I	17M	4312	1.00	1.00	1.00	73,060	73,060	1.00	73,060
1116	5101	Civil Engineer III	16G	4243	2.00	2.00	2.00	125,944	130,520	3.00	187,876
1116	5101	Civil Engineer II	15G	4242	1.00	1.00	1.00	0	55,484	1.00	55,484
1116	5101	Construction Project Leader	15G	4346	1.00	1.00	1.00	68,354	70,408	1.00	70,408



**City of St. Louis  
Department Personnel Schedule  
FY 2021**

July 1, 2020

**Dept 900      President, Board of Public Service**

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
1116	5101	Civil Engineer I	14G	4241	2.00	1.00	2.00	192,296	96,876	2.00	96,876
1116	5101	Accountant	14G	1442	1.00	0.00	0.00	0	0	0.00	0
1116	5101	Engineering Technician I	13G	4224	0.00	0.00	1.00	0	36,400	1.00	36,400
1116	5101	CAD Technician	12G	4422	1.00	1.00	1.00	46,514	46,514	1.00	46,514
<b>Account Subtotal</b>					<b>9.00</b>	<b>7.00</b>	<b>9.00</b>	<b>506,168</b>	<b>509,262</b>	<b>10.00</b>	<b>566,618</b>
<b>Department 9000000      Total</b>					<b>9.00</b>	<b>7.00</b>	<b>9.00</b>	<b>506,168</b>	<b>509,262</b>	<b>10.00</b>	<b>566,618</b>

**Dept 9000000      President, Board of Public Service**

1211	5101	Civil Engineer II	15G	4242	1.00	1.00	1.00	51,506	53,872	1.00	53,872
<b>Account Subtotal</b>					<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>51,506</b>	<b>53,872</b>	<b>1.00</b>	<b>53,872</b>
<b>Department 9000000      Total</b>					<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>51,506</b>	<b>53,872</b>	<b>1.00</b>	<b>53,872</b>

**Dept 9000000      President, Board of Public Service**

1215	5101	Civil Engineer III	16G	4243	1.00	1.00	1.00	68,588	69,628	1.00	69,628
1215	5101	Engineering Technician I	13G	4224	1.00	1.00	1.00	45,500	45,500	1.00	45,500
<b>Account Subtotal</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>114,088</b>	<b>115,128</b>	<b>2.00</b>	<b>115,128</b>
<b>Department 9000000      Total</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>114,088</b>	<b>115,128</b>	<b>2.00</b>	<b>115,128</b>

<b>900</b>	<b>President, Board of Public Service</b>	<b>Total</b>	<b>47.00</b>	<b>42.00</b>	<b>49.00</b>	<b>2,296,824</b>	<b>2,367,328</b>	<b>47.00</b>	<b>2,309,972</b>
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City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1010

Dept 9030000 Facilities Management

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	1,970,057	2,029,239	2,119,710	2,172,757	2,128,947
5136000	Employer Social Security Coverage	150,682	154,403	167,130	171,188	167,837
5137000	Employees Health Insurance	263,543	260,096	290,320	319,200	238,058
5138000	Employee Retirement Plan	242,216	249,167	259,877	273,767	279,105
5138100	Employee Retirement - Debt Contribution	39,651	40,315	42,394	43,455	42,579
5142000	Employees Life Insurance	8,594	6,655	8,267	8,473	8,303
5144000	Workers' Compensation - Disability	19,370	1,574	0	0	0
5144201	Long Term Disability	2,463	3,876	2,968	3,042	2,981
5145000	Workers' Compensation - Settlements	104,442	102,749	98,000	0	145,000
5147000	Workers Comp - Insurance & Admin.	29,157	30,033	30,735	31,505	26,612
5172000	Overtime - Regular Employees	65,735	60,038	65,000	65,000	65,000
5190000	Fund Balance Reserve	0	30,727	31,795	32,591	0
5197000	Reserve for Twenty-Seventh Pay	8,634	8,932	9,328	9,560	9,368
	<b>Subtotal</b>	<b>2,904,544</b>	<b>2,977,804</b>	<b>3,125,524</b>	<b>3,130,538</b>	<b>3,113,790</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office Supplies	5,783	7,527	10,000	10,000	10,000
5236000	Communications	128	485	1,000	1,000	1,000
5237000	Public Health and Safety	5,253	3,637	7,400	7,400	7,400
5238000	Facility and Grounds	386,780	446,321	430,000	600,000	430,000
5238250	Facility and Grounds Supplies (Central Facilities)	5,855	5,005	20,000	20,000	20,000
	<b>Subtotal</b>	<b>403,799</b>	<b>462,975</b>	<b>468,400</b>	<b>638,400</b>	<b>468,400</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office Rental/Lease	1,710	1,650	5,500	5,500	5,500
5338000	Facility and Grounds	0	209	5,000	5,000	5,000
	<b>Subtotal</b>	<b>1,710</b>	<b>1,859</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5438000	Facility and Grounds	11,355	16,549	30,000	40,000	30,000
5438250	Facility and Grounds Equip (Central Facilities)	1,746	0	10,000	10,000	10,000
	<b>Subtotal</b>	<b>13,101</b>	<b>16,549</b>	<b>40,000</b>	<b>50,000</b>	<b>40,000</b>
<b>CAPITAL ASSETS</b>						
5538000	Facility and Grounds	0	0	7,000	7,000	7,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office Services	118	1,974	1,000	1,000	1,000
5636000	Communications	11,986	10,121	20,000	20,000	20,000
5637000	Public Health and Safety	570,442	478,822	613,714	50,000	50,000
5638000	Facility and Grounds	444,780	451,991	547,564	1,298,834	1,048,834
5638250	Facility and Grounds Contracts (Central Facilitie	21,275	39,995	60,000	60,000	60,000
5646000	Education and Training	0	500	2,000	2,000	2,000
5647000	Transportation	20,520	20,520	23,100	23,100	23,100
5649110	Utilities - Electric	3,803,825	3,700,248	3,786,970	3,786,970	3,786,970
5649111	Utilities - Natural Gas	907,176	894,264	913,407	1,069,077	969,077
5649112	Utilities - Steam	1,650,260	1,898,738	1,582,213	1,661,324	1,661,324

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1010

Dept 9030000 Facilities Management

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
5649113	Utilities - Sewer	1,495,617	1,983,908	1,608,676	1,689,110	1,689,110
5655000	Internal Service - Gasoline & Diesel Fuel	22,332	28,773	20,000	23,215	23,215
5659000	Professional Services	9,567	3,168	15,000	20,000	20,000
	<b>Subtotal</b>	<b>8,957,898</b>	<b>9,513,022</b>	<b>9,193,644</b>	<b>9,704,630</b>	<b>9,354,630</b>
DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS						
5755002	Principal Payments - DNR Loan	0	0	229,000	229,000	0
5756002	Interest Payments - DNR Loan	0	0	35,000	35,000	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>264,000</b>	<b>264,000</b>	<b>0</b>
	<b>Department Total</b>	<b>12,281,052</b>	<b>12,972,209</b>	<b>13,109,068</b>	<b>13,805,068</b>	<b>12,994,320</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1010

Dept 9030001 Facilities Management -Police Unit

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	927,520	999,706	1,067,910	1,153,487	1,153,487
5136000	Employer Social Security Coverage	67,420	72,931	82,843	89,389	89,389
5137000	Employee / Retiree Health Insurance	62,107	201,831	244,480	268,800	205,888
5138000	Employee Retirement Plan	114,366	122,927	130,926	145,339	151,222
5138100	Employee Retirement - Debt Contribution	18,722	19,890	21,358	23,070	23,070
5142000	Employees Life Insurance	1,122	2,586	4,165	4,499	4,499
5144000	Workers' Compensation - Disability	7,425	6,733	0	0	0
5144201	Long Term Disability	0	0	1,495	1,615	1,615
5147000	Workers Comp - Insurance & Admin.	13,727	14,796	15,485	16,726	14,419
5172000	Overtime - Regular Employees	8,758	5,185	15,000	15,000	15,000
5190000	Fund Balance Reserve	0	15,961	16,019	17,302	0
5197000	Reserve for Twenty-Seventh Pay	4,812	4,639	4,699	5,075	5,075
<b>Subtotal</b>		<b>1,225,979</b>	<b>1,467,185</b>	<b>1,604,380</b>	<b>1,740,302</b>	<b>1,663,664</b>
<b>MATERIALS and SUPPLIES</b>						
5237000	Public Health and Safety	2,330	3,239	4,600	4,600	4,600
5238000	Facility and Grounds	128,419	109,877	120,000	275,000	120,000
<b>Subtotal</b>		<b>130,749</b>	<b>113,116</b>	<b>124,600</b>	<b>279,600</b>	<b>124,600</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5338000	Facility and Grounds	225	0	10,000	10,000	10,000
<b>Subtotal</b>		<b>225</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5438000	Facility and Grounds	7,890	3,454	20,000	30,000	20,000
<b>Subtotal</b>		<b>7,890</b>	<b>3,454</b>	<b>20,000</b>	<b>30,000</b>	<b>20,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5637000	Public Health and Safety	0	0	10,000	10,000	10,000
5638000	Facility and Grounds	341,465	253,646	404,786	568,346	318,346
5647000	Transportation	0	0	6,000	6,000	6,000
5649110	Utilities - Electric	882,100	858,316	1,017,521	1,017,521	867,521
5649111	Utilities - Natural Gas	111,218	98,586	116,428	122,249	122,249
5649112	Utilities - Steam	390,505	426,501	340,992	358,042	358,042
5649113	Utilities - Sewer	103,618	119,333	99,031	133,048	133,048
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	9,015	10,000	10,000
5659000	Professional Services	4,575	0	20,000	20,000	20,000
<b>Subtotal</b>		<b>1,833,481</b>	<b>1,756,382</b>	<b>2,023,773</b>	<b>2,245,206</b>	<b>1,845,206</b>
<b>Department Total</b>		<b>3,198,324</b>	<b>3,340,137</b>	<b>3,782,753</b>	<b>4,305,108</b>	<b>3,663,470</b>

**City of St. Louis**  
**Department Personnel Schedule**  
**FY 2021**

July 1, 2020

**Dept 903      Facilities Management**

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
<b>Dept 9030000      Facilities Management</b>											
1010	5101	Engineering Manager II	18M	4313	1.00	1.00	1.00	80,132	81,328	1.00	81,328
1010	5101	Commissioner of Facilities Management	19M	3755	1.00	1.00	1.00	132,080	134,056	1.00	134,056
1010	5101	Construction and Maintenance Manager	17M	3759	2.00	2.00	2.00	169,598	172,120	2.00	172,120
1010	5101	Carpenter Foreman	39T	3213	1.00	1.00	1.00	70,876	71,942	1.00	71,942
1010	5101	Electrician Foreman	39T	3225	1.00	1.00	1.00	62,530	63,466	1.00	63,466
1010	5101	HVAC Foreman	39T	3418	2.00	2.00	2.00	141,752	144,950	2.00	144,950
1010	5101	Electrician (Lead)	38T	3224	1.00	1.00	1.00	67,522	68,562	1.00	68,562
1010	5101	HVAC Mechanic	36T	3417	5.00	4.00	5.00	259,636	262,964	5.00	262,964
1010	5101	Painter	36T	3242	2.00	2.00	2.00	117,962	124,488	2.00	124,488
1010	5101	Carpenter	36T	3211	3.00	3.00	3.00	173,420	174,044	3.00	174,044
1010	5101	Electrician	36T	3223	4.00	4.00	4.00	230,984	235,300	4.00	234,468
1010	5101	Plumber	36T	3251	3.00	2.00	3.00	153,972	155,558	2.00	112,580
1010	5101	Building Maintenance and Operations Sup	14G	3753	1.00	1.00	1.00	66,222	66,222	1.00	66,222
1010	5101	Housekeeping Supervisor II	13G	3716	1.00	1.00	1.00	44,824	45,500	1.00	45,500
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	46,202	46,878	1.00	46,878
1010	5101	Customer Service Representative II	11G	1117	1.00	1.00	1.00	34,242	34,762	1.00	34,762
1010	5101	Housekeeping Supervisor I	11G	3715	1.00	1.00	1.00	30,862	31,304	1.00	31,304
1010	5101	Custodian	06G	3711	7.00	7.00	7.00	198,952	219,856	7.00	219,856
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	21,292	22,807	0.00	22,807
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
<b>Account Subtotal</b>					<b>38.00</b>	<b>36.00</b>	<b>38.00</b>	<b>2,119,710</b>	<b>2,172,757</b>	<b>37.00</b>	<b>2,128,947</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	65,000	65,000	0.00	65,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>
<b>Department 9030000      Total</b>			<b>38.00</b>	<b>36.00</b>	<b>38.00</b>	<b>2,184,710</b>	<b>2,237,757</b>	<b>37.00</b>	<b>2,193,947</b>		
<b>Dept 9030001      Facilities Management -Police Unit</b>											
1010	5101	Construction and Maintenance Manager	17M	3759	1.00	1.00	1.00	63,882	64,844	1.00	64,844
1010	5101	Painter	36T	3242	1.00	1.00	1.00	53,716	54,522	1.00	54,522
1010	5101	Electrician	36T	3223	1.00	1.00	1.00	46,280	50,622	1.00	50,622
1010	5101	Building Maintenance Worker	12G	3411	1.00	1.00	1.00	52,390	53,170	1.00	53,170
1010	5101	Utility Worker	09G	3117	0.00	4.00	5.00	0	160,472	5.00	160,472
1010	5101	Housekeeping Supervisor I	11G	3715	3.00	3.00	3.00	112,346	114,478	3.00	114,478
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	35,438	35,984	1.00	35,984
1010	5101	Laborer*	08G	3111	5.00	0.00	0.00	156,624	0	0.00	0
1010	5101	Custodian	06G	3711	19.00	18.00	19.00	526,058	599,118	19.00	599,118
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	20,576	19,677	0.00	19,677
1010	5101	Tool Allowance	0	0	0.00	0.00	0.00	600	600	0.00	600
<b>Account Subtotal</b>					<b>32.00</b>	<b>30.00</b>	<b>32.00</b>	<b>1,067,910</b>	<b>1,153,487</b>	<b>32.00</b>	<b>1,153,487</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	15,000	15,000	0.00	15,000

**City of St. Louis  
Department Personnel Schedule  
FY 2021**

July 1, 2020

**Dept 903      Facilities Management**

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
<b>Account Subtotal</b>					0.00	0.00	0.00	15,000	15,000	0.00	15,000
		<b>Department 9030001</b>	<b>Total</b>		32.00	30.00	32.00	1,082,910	1,168,487	32.00	1,168,487
903	Facilities Management		<b>Total</b>		70.00	66.00	70.00	3,267,620	3,406,244	69.00	3,362,434

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1010

Dept 9100000 Equipment Services Division

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	3,046,043	2,968,498	3,089,678	2,223,210	2,223,210
5112000	Salaries-Per Performance Employees	26,363	501	0	0	0
5136000	Employer Social Security Coverage	234,441	230,450	244,010	177,726	177,726
5137000	Employees Health Insurance	398,484	393,756	488,960	537,600	411,776
5138000	Employee Retirement Plan	347,256	352,544	378,795	280,124	291,463
5138100	Employee Retirement - Debt Contribution	56,846	57,042	61,794	44,464	44,464
5142000	Employees Life Insurance	12,629	9,602	12,050	8,671	8,671
5144000	Workers' Compensation - Disability	3,019	4,244	0	0	0
5144201	Long Term Disability	3,808	5,670	4,326	3,112	3,112
5145000	Workers' Compensation - Settlements	194,543	162,375	217,000	0	250,000
5147000	Workers Comp - Insurance & Admin.	45,081	43,934	44,800	32,237	27,790
5172000	Overtime - Regular Employees	90,420	138,415	100,000	100,000	100,000
5190000	Fund Balance Reserve	0	45,601	46,345	33,348	0
5197000	Reserve for Twenty-Seventh Pay	13,594	13,255	13,595	9,782	9,782
<b>Subtotal</b>		<b>4,472,527</b>	<b>4,425,887</b>	<b>4,701,353</b>	<b>3,450,274</b>	<b>3,547,994</b>
<b>MATERIALS and SUPPLIES</b>						
5234000	Computer and Tech Supplies	0	0	0	25,100	10,100
5235000	Office Supplies	13,095	12,507	13,000	7,500	7,500
5237000	Public Health and Safety	10,405	12,057	15,000	16,000	16,000
5238000	Facility and Grounds	16	48	500	500	500
5239000	Fleet	2,514,618	2,684,875	3,234,988	3,675,000	3,275,000
5246000	Education and Training	312	0	500	500	500
5270000	Prior Year Encumbrances	0	365,221	0	0	0
<b>Subtotal</b>		<b>2,538,446</b>	<b>3,074,708</b>	<b>3,263,988</b>	<b>3,724,600</b>	<b>3,309,600</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office Rental/Lease	6,218	6,460	8,500	5,300	5,300
5339000	Fleet	3,943	3,853	5,098	7,000	7,000
<b>Subtotal</b>		<b>10,161</b>	<b>10,313</b>	<b>13,598</b>	<b>12,300</b>	<b>12,300</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5434000	Computer and Technology Equipment	0	0	0	8,000	8,000
5435000	Office Equipment	0	12,322	8,000	0	0
5439000	Fleet	30,891	11,934	93,295	18,500	18,500
<b>Subtotal</b>		<b>30,891</b>	<b>24,256</b>	<b>101,295</b>	<b>26,500</b>	<b>26,500</b>
<b>CAPITAL ASSETS</b>						
5539000	Fleet	12,730	0	0	0	0
<b>Subtotal</b>		<b>12,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5634000	Computer and Technology Services	0	0	0	84,000	69,000
5635000	Office Services	50,156	30,976	71,000	2,000	2,000
5636000	Communications	18,783	19,646	19,195	19,195	19,195
5637000	Public Health and Safety	0	0	0	18,100	18,100
5638000	Facility and Grounds	22,813	47,814	57,162	63,200	63,200
5639000	Fleet	2,125,632	2,556,118	2,823,278	3,760,958	3,500,958

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1010  
Dept 9100000 Equipment Services Division

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
5639100	Fleet Services - Metro Garage	1,384,460	0	0	0	0
5646000	Education and Training	2,100	24,755	32,000	41,000	41,000
5647000	Transportation	880	1,230	1,300	900	900
5648000	Membership Fees	0	0	3,000	3,000	3,000
5650000	Environmental	0	0	5,000	5,000	5,000
5653000	Internal Service	255	104	100	100	100
5655000	Internal Service - Gasoline & Diesel Fuel	9,269	22,126	21,000	14,000	19,300
5659000	Professional Services	822,260	865,784	1,019,495	43,996	43,996
5659639	Fleet Service Contracts	0	0	0	2,250,996	1,750,996
	<b>Subtotal</b>	<b>4,436,608</b>	<b>3,568,553</b>	<b>4,052,530</b>	<b>6,306,445</b>	<b>5,536,745</b>
	<b>Department Total</b>	<b>11,501,363</b>	<b>11,103,717</b>	<b>12,132,764</b>	<b>13,520,119</b>	<b>12,433,139</b>



City of St. Louis  
 FY 2020-21

July 1, 2020

Fund 1122

Dept 9100000 Equipment Services Division

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	0	0	41,952	40,430	40,430
5136000	Employer Social Security Coverage	0	0	3,362	3,246	3,246
5137000	Employees Health Insurance	0	0	7,640	8,400	6,434
5138000	Employee Retirement Plan	0	0	5,143	5,094	5,300
5138100	Employee Retirement - Debt Contribution	0	0	839	809	809
5142000	Employees Life Insurance	0	0	164	158	158
5144201	Long Term Disability	0	0	59	57	57
5147000	Workers Comp - Insurance & Admin.	0	0	608	586	505
5172000	Overtime - Regular Employees	0	0	2,000	2,000	2,000
5197000	Reserve for Twenty-Seventh Pay	180	180	185	178	178
	<b>Subtotal</b>	<b>180</b>	<b>180</b>	<b>61,952</b>	<b>60,958</b>	<b>59,117</b>
	<b>Department Total</b>	<b>180</b>	<b>180</b>	<b>61,952</b>	<b>60,958</b>	<b>59,117</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1612

Dept 9100000 Equipment Services Division - Fuel

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>MATERIALS and SUPPLIES</b>						
5235000	Office Supplies	0	296	1,000	1,000	1,000
5239000	Fleet	7,976	39,420	120,000	120,000	120,000
5239052	Gasoline & Diesel Fuel	3,797,482	3,368,409	4,343,532	4,343,532	3,900,000
	<b>Subtotal</b>	<b>3,805,458</b>	<b>3,408,125</b>	<b>4,464,532</b>	<b>4,464,532</b>	<b>4,021,000</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office Equipment	0	3,597	4,500	4,500	4,500
	<b>Subtotal</b>	<b>0</b>	<b>3,597</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office Services	25,373	26,129	36,051	36,051	36,051
5638000	Facility and Grounds	43,509	38,693	60,000	80,000	60,000
	<b>Subtotal</b>	<b>68,882</b>	<b>64,822</b>	<b>96,051</b>	<b>116,051</b>	<b>96,051</b>
	<b>Department Total</b>	<b>3,874,340</b>	<b>3,476,544</b>	<b>4,565,083</b>	<b>4,585,083</b>	<b>4,121,551</b>

**City of St. Louis  
FY 2020-21**

July 1, 2020

Fund 1010

Dept 9100001 Equipment Services Division-Police Unit

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	2,311,746	2,286,228	2,414,378	2,271,583	2,271,583
5136000	Employer Social Security Coverage	170,724	169,998	186,192	175,268	175,268
5137000	Employee / Retiree Health Insurance	57,435	274,138	366,720	403,200	308,832
5138000	Employee Retirement Plan	269,778	273,553	296,003	286,219	297,805
5138100	Employee Retirement - Debt Contribution	44,163	44,261	48,288	45,432	45,432
5142000	Employees Life Insurance	1,484	4,850	9,416	8,859	8,859
5144201	Long Term Disability	0	0	3,380	3,180	3,180
5147000	Workers Comp - Insurance & Admin.	34,214	33,836	35,008	32,938	28,395
5172000	Overtime - Regular Employees	27,783	32,604	19,500	19,500	19,500
5190000	Fund Balance Reserve	0	37,080	36,216	34,074	0
5197000	Reserve for Twenty-Seventh Pay	10,905	10,778	10,623	9,995	9,995
	<b>Subtotal</b>	<b>2,928,232</b>	<b>3,167,326</b>	<b>3,425,724</b>	<b>3,290,248</b>	<b>3,168,849</b>
<b>MATERIALS and SUPPLIES</b>						
5234000	Computer and Tech Supplies	0	0	0	8,000	8,000
5235000	Office Supplies	2,038	0	500	1,900	1,900
5237000	Public Health and Safety	2,700	3,575	5,100	5,100	5,100
5238000	Facility and Grounds	84	0	500	500	500
5239000	Fleet	997,414	916,888	1,006,273	1,375,058	1,175,058
5246000	Education and Training	200	0	200	200	200
	<b>Subtotal</b>	<b>1,002,436</b>	<b>920,463</b>	<b>1,012,573</b>	<b>1,390,758</b>	<b>1,190,758</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office Rental/Lease	908	567	4,000	3,100	3,100
5339000	Fleet	1,555	664	1,000	1,000	1,000
	<b>Subtotal</b>	<b>2,463</b>	<b>1,231</b>	<b>5,000</b>	<b>4,100</b>	<b>4,100</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5434000	Computer and Technology Equipment	0	0	0	1,500	1,500
5439000	Fleet	4,908	6,939	7,000	13,100	13,100
	<b>Subtotal</b>	<b>4,908</b>	<b>6,939</b>	<b>7,000</b>	<b>14,600</b>	<b>14,600</b>
<b>CAPITAL ASSETS</b>						
5539000	Fleet	0	11,572	76,235	11,000	11,000
	<b>Subtotal</b>	<b>0</b>	<b>11,572</b>	<b>76,235</b>	<b>11,000</b>	<b>11,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5634000	Computer and Technology Services	0	0	0	43,834	43,834
5635000	Office Services	28,504	32,392	33,000	500	500
5636000	Communications	0	0	0	60,000	60,000
5637000	Public Health and Safety	0	0	0	10,400	10,400
5639000	Fleet	295,966	179,935	162,283	313,370	188,370
5650000	Environmental	975	1,792	1,000	1,000	1,000
5653000	Internal Service	100	0	100	100	100
5655000	Internal Service - Gasoline & Diesel Fuel	7,000	0	8,000	100	100
5659000	Professional Services	0	172,447	0	69,145	69,145
5659639	Fleet Service Contracts	0	0	0	1,350,855	0
	<b>Subtotal</b>	<b>332,545</b>	<b>386,566</b>	<b>204,383</b>	<b>1,849,304</b>	<b>373,449</b>
	<b>Department Total</b>	<b>4,270,584</b>	<b>4,494,097</b>	<b>4,730,915</b>	<b>6,560,010</b>	<b>4,762,756</b>

**City of St. Louis**  
**Department Personnel Schedule**  
**FY 2021**

July 1, 2020

**Dept 910      Equipment Services Division**

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
<b>Dept 9100000      Equipment Services Division</b>											
1010	5101	Commissioner of Equipment Services	19M	3277	1.00	1.00	1.00	122,096	123,942	1.00	123,942
1010	5101	Fleet Maintenance Manager	16M	3274	2.00	2.00	2.00	154,570	156,910	2.00	156,910
1010	5101	Financial Supervisor/Information Systems	16M	1484	1.00	1.00	1.00	54,860	55,692	1.00	55,692
1010	5101	Fleet Maintenance Foreman II	40T	3267	2.00	2.00	2.00	138,476	140,556	2.00	140,556
1010	5101	Fleet Maintenance Technician IV	38T	3265	6.00	6.00	6.00	339,404	358,176	6.00	358,176
1010	5101	Fleet Maintenance Foreman I	39T	3266	3.00	3.00	3.00	195,936	195,208	3.00	195,208
1010	5101	Welder	36T	3235	2.00	2.00	2.00	98,254	100,282	2.00	100,282
1010	5101	Fleet Maintenance Technician III	37T	3263	27.00	19.00	27.00	1,454,908	1,038,206	27.00	1,038,206
1010	5101	Fleet Maintenance Technician II	35T	3262	5.00	5.00	5.00	211,016	205,842	5.00	205,842
1010	5101	Fleet Maintenance Parts Supervisor	33T	3284	1.00	1.00	1.00	34,268	34,762	1.00	34,762
1010	5101	Fleet Maintenance Technician I	31T	3261	5.00	0.00	5.00	170,404	0	5.00	0
1010	5101	Fleet Maintenance Parts Specialist	31T	3287	6.00	5.00	6.00	204,152	193,570	6.00	193,570
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	1.00	26,884	31,200	1.00	31,200
1010	5101	Laborer*	08G	3111	0.00	0.00	0.00	60,450	0	0.00	0
1010	5101	Utility Worker	09G	3117	2.00	2.00	2.00	0	68,510	2.00	68,510
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	-265,000	-568,646	0.00	-568,646
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
<b>Account Subtotal</b>					<b>64.00</b>	<b>50.00</b>	<b>64.00</b>	<b>3,089,678</b>	<b>2,223,210</b>	<b>64.00</b>	<b>2,223,210</b>
1010	5172	Overtime	0	0	0.00	0.00	0.00	100,000	100,000	0.00	100,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>
<b>Department 9100000      Total</b>			<b>64.00</b>	<b>50.00</b>	<b>64.00</b>	<b>3,189,678</b>	<b>2,323,210</b>	<b>64.00</b>	<b>2,323,210</b>		
<b>Dept 9100001      Equipment Services Division-Police Unit</b>											
1010	5101	Fleet Maintenance Manager	16M	3274	1.00	1.00	1.00	80,782	82,004	1.00	82,004
1010	5101	Fleet Maintenance Foreman I	39T	3266	5.00	5.00	5.00	346,034	352,300	5.00	352,300
1010	5101	Fleet Maintenance Technician III	37T	3263	2.00	2.00	2.00	120,120	122,902	2.00	122,902
1010	5101	Fleet Body Repair Specialist	35T	3288	5.00	4.00	5.00	223,990	241,930	5.00	241,930
1010	5101	Fleet Maintenance Technician II	35T	3262	23.00	18.00	23.00	1,189,656	1,155,830	23.00	1,155,830
1010	5101	Fleet Maintenance Parts Supervisor	33T	3284	1.00	1.00	1.00	32,760	33,254	1.00	33,254
1010	5101	Fleet Maintenance Parts Specialist	31T	3287	2.00	1.00	2.00	68,718	73,554	2.00	73,554
1010	5101	Fleet Maintenance Technician I	31T	3261	4.00	3.00	4.00	137,072	141,856	4.00	141,856
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	37,492	36,946	1.00	36,946
1010	5101	Procurement Specialist	13G	1225	1.00	1.00	1.00	47,580	48,308	1.00	48,308
1010	5101	Customer Service Representative I	10G	1116	3.00	2.00	3.00	96,772	101,634	3.00	101,634
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	68,302	68,115	0.00	68,115
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-50,000	-202,150	0.00	-202,150
1010	5101	Tool Allowance	0	0	0.00	0.00	0.00	10,000	10,000	0.00	10,000
<b>Account Subtotal</b>					<b>48.00</b>	<b>39.00</b>	<b>48.00</b>	<b>2,414,378</b>	<b>2,271,583</b>	<b>48.00</b>	<b>2,271,583</b>

**City of St. Louis  
Department Personnel Schedule  
FY 2021**

July 1, 2020

**Dept 910      Equipment Services Division**

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
1010	5172	Overtime	0	0	0.00	0.00	0.00	19,500	19,500	0.00	19,500
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,500</b>	<b>19,500</b>	<b>0.00</b>	<b>19,500</b>
<b>Department 9100001</b>			<b>Total</b>		<b>48.00</b>	<b>39.00</b>	<b>48.00</b>	<b>2,433,878</b>	<b>2,291,083</b>	<b>48.00</b>	<b>2,291,083</b>
<hr/>											
<b>Dept 9100000</b>		<b>Equipment Services Division</b>									
1122	5101	Fleet Maintenance Technician II	35T	3262	1.00	1.00	1.00	41,652	40,430	1.00	40,430
1122	5101	Tool Allowance	0	0	0.00	0.00	0.00	300	0	0.00	0
<b>Account Subtotal</b>					<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>41,952</b>	<b>40,430</b>	<b>1.00</b>	<b>40,430</b>
1122	5172	Overtime	0	0	0.00	0.00	0.00	2,000	2,000	0.00	2,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>
<b>Department 9100000</b>			<b>Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>43,952</b>	<b>42,430</b>	<b>1.00</b>	<b>42,430</b>
<hr/>											
<b>Dept 9100000</b>		<b>Equipment Services Division</b>									
1215	5101	Fleet Maintenance Foreman I	39T	3266	1.00	1.00	1.00	62,530	62,530	1.00	62,530
1215	5101	Fleet Maintenance Technician III	37T	3263	2.00	0.00	2.00	116,922	99,944	2.00	99,944
1215	5101	Fleet Maintenance Technician II	35T	3262	1.00	0.00	1.00	58,838	40,430	1.00	40,430
1215	5101	Fleet Maintenance Parts Supervisor	33T	3284	1.00	1.00	1.00	32,266	33,254	1.00	33,254
1215	5101	Tool Allowance	0	0	0.00	0.00	0.00	1,400	0	0.00	0
<b>Account Subtotal</b>					<b>5.00</b>	<b>2.00</b>	<b>5.00</b>	<b>271,956</b>	<b>236,158</b>	<b>5.00</b>	<b>236,158</b>
1215	5172	Overtime	0	0	0.00	0.00	0.00	20,000	20,000	0.00	20,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>
<b>Department 9100000</b>			<b>Total</b>		<b>5.00</b>	<b>2.00</b>	<b>5.00</b>	<b>291,956</b>	<b>256,158</b>	<b>5.00</b>	<b>256,158</b>
<hr/>											
<b>910</b>	<b>Equipment Services Division</b>		<b>Total</b>		<b>118.00</b>	<b>92.00</b>	<b>118.00</b>	<b>5,959,464</b>	<b>4,912,881</b>	<b>118.00</b>	<b>4,912,881</b>

**City of St. Louis  
Department Personnel Schedule  
FY 2021**

July 1, 2020

**Dept 914      Office of Special Events**

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
<b>Dept 9140000      Office of Special Events</b>											
1010	5101	Special Events Program Executive	18M	1697	1.00	1.00	1.00	64,022	82,550	1.00	82,550
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	0.00	51,610	0	0.00	0
1010	5101	Secretary II	10G	1132	0.00	0.00	1.00	0	31,460	1.00	31,460
<b>Account Subtotal</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>115,632</b>	<b>114,010</b>	<b>2.00</b>	<b>114,010</b>
<b>Department 9140000      Total</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>115,632</b>	<b>114,010</b>	<b>2.00</b>	<b>114,010</b>
<b>914</b>	<b>Office of Special Events</b>		<b>Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>115,632</b>	<b>114,010</b>	<b>2.00</b>	<b>114,010</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1010

Dept 9300000 Soldier's Memorial Building

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	86,231	87,531	87,672	88,972	88,972
5136000	Employer Social Security Coverage	6,491	6,624	6,707	6,806	6,806
5137000	Employees Health Insurance	14,290	14,450	15,280	16,800	12,868
5138000	Employee Retirement Plan	10,528	10,810	10,749	11,210	11,664
5138100	Employee Retirement - Debt Contribution	1,723	1,749	1,753	1,779	1,779
5142000	Employees Life Insurance	385	299	342	347	347
5144201	Long Term Disability	108	167	123	125	125
5147000	Workers Comp - Insurance & Admin.	1,276	1,296	1,271	1,290	1,112
5172000	Overtime - Regular Employees	0	671	0	0	0
5190000	Fund Balance Reserve	0	1,296	1,315	1,335	0
5197000	Reserve for Twenty-Seventh Pay	371	377	386	391	391
<b>Subtotal</b>		<b>121,403</b>	<b>125,270</b>	<b>125,598</b>	<b>129,055</b>	<b>124,064</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office Supplies	0	702	1,000	1,000	1,000
5237000	Public Health and Safety	144	300	300	300	300
<b>Subtotal</b>		<b>144</b>	<b>1,002</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	300	275	250	250	250
5637000	Public Health and Safety	175	195	1,000	1,000	1,000
5646000	Education and Training	0	0	600	600	600
5647000	Transportation	0	0	150	150	150
5648000	Membership Fees	0	291	300	300	300
<b>Subtotal</b>		<b>475</b>	<b>761</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
<b>Department Total</b>		<b>122,022</b>	<b>127,033</b>	<b>129,198</b>	<b>132,655</b>	<b>127,664</b>

**City of St. Louis**  
**Department Personnel Schedule**  
**FY 2021**

July 1, 2020

**Dept 930      Soldier's Memorial Building**

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
<b>Dept 9300000</b>		<b>Soldier's Memorial Building</b>									
1010	5101	Superintendent of Soldiers' Memorial	14M	3756	1.00	1.00	1.00	56,212	57,044	1.00	57,044
1010	5101	Security Officer	10G	2131	1.00	1.00	1.00	31,460	31,928	1.00	31,928
<b>Account Subtotal</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>87,672</b>	<b>88,972</b>	<b>2.00</b>	<b>88,972</b>
<b>Department 9300000</b>		<b>Total</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>87,672</b>	<b>88,972</b>	<b>2.00</b>	<b>88,972</b>
<b>930</b>	<b>Soldier's Memorial Building</b>		<b>Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>87,672</b>	<b>88,972</b>	<b>2.00</b>	<b>88,972</b>