Fund 1010

Dept 6100000 Director of Public Safety

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	401,194	485,700	487,812	565,461	465,025
5136000	Employer Social Security Coverage	29,788	35,924	37,318	43,257	35,574
5137000	Employees Health Insurance	37,785	44,393	48,132	60,512	41,376
5138000	Employee Retirement Plan	62,501	73,822	67,952	78,769	58,175
5138100	Employee Retirement - Debt Contribution	7,418	9,165	8,781	10,178	8,370
5142000	Employees Life Insurance	1,720	2,162	2,136	2,476	2,036
5144201	Long Term Disability	0	607	610	706	581
5147000	Workers Comp - Insurance & Admin.	4,814	5,828	5,854	6,786	5,580
5197000	Reserve for Twenty-Seventh Pay	1,790	1,971	2,001	0	0
	Subtotal	**547,010**	**659,572**	**660,596**	**768,145**	**616,717**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	5,285	4,366	6,800	6,800	6,800
5236000	Communications	0	0	0	0	0
5246094	Subscriptions	54	403	500	500	500
	Subtotal	**5,339**	**4,769**	**7,300**	**7,300**	**7,300**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,721	3,224	3,500	3,500	3,500
	Subtotal	**2,721**	**3,224**	**3,500**	**3,500**	**3,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	1,400	1,400	1,400
5645000	Travel	222	0	1,000	10,000	1,000
5646000	Education and Training	0	0	4,300	4,300	4,300
5647000	Transportation	344	727	500	500	500
5653000	Internal Service	2,360	2,494	3,500	3,500	3,500
5655000	Internal Service - Gasoline & Diesel Fuel	543	510	1,134	1,134	1,134
5659000	Professional Services	0	733	0	75,000	0
5659002	Management Consulting	0	0	0	150,000	0
5659006	Advertising Services	0	2,290	1,500	2,000	2,000
5659153	Management Consulting	68,000	0	0	0	0
5659691	Summer Youth Jobs	0	98,702	100,000	100,000	100,000
5660000	Legal Services	1,764	1,318	2,400	2,400	2,400
	Subtotal	**73,233**	**106,774**	**115,734**	**350,234**	**116,234**
	Department Total	**628,303**	**774,339**	**787,130**	**1,129,179**	**743,751**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1123

Dept 6100000 Public Safety Sales Tax - Crime Prevention Programs

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	35,760	37,866	38,272	34,290	34,290
5136000	Employer Social Security Coverage	2,643	2,652	2,928	2,623	2,623
5137000	Employees Health Insurance	6,027	6,342	6,876	7,564	6,896
5138000	Employee Retirement Plan	5,581	5,762	5,331	4,777	4,290
5138100	Employee Retirement - Debt Contribution	662	715	689	617	617
5142000	Employees Life Insurance	160	170	168	150	150
5144201	Long Term Disability	0	47	48	43	43
5147000	Workers Comp - Insurance & Admin.	429	454	459	411	411
5197000	Reserve for Twenty-Seventh Pay	0	146	157	0	0
	Subtotal	**51,262**	**54,154**	**54,928**	**50,475**	**49,320**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	0	0	0
5270000	Prior Year Encumbrances	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	105,383	156,917	866,718	948,025	949,180
5659006	Advertising Services	0	1,296	1,500	1,500	1,500
5659547	Drug Court - Subsidy	0	0	289,830	0	0
5670000	Prior Year Encumbrances	408,346	476,107	0	0	0
	Subtotal	**513,729**	**634,320**	**1,158,048**	**949,525**	**950,680**
	Department Total	**564,991**	**688,474**	**1,212,976**	**1,000,000**	**1,000,000**

Fund 1169

Dept 6100000 Director of Public Safety

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	MATERIALS and SUPPLIES					
5237083	Protective Clothing	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5659214	Police - EQL / TTF Cameras	0	0	100,000	100,000	100,000
5659300	Police Overtime - Enhance Supervision	0	0	215,000	75,000	75,000
5659301	Juvenile Court/Enh.Supervision/Drug Court	0	0	15,000	10,000	10,000
5659304	Juvenile Court - Nightwatch/Lifeskills/MINE	0	0	150,000	75,000	75,000
5659401	Circuit Attorney - Enhanced Prosecutions	0	0	250,000	150,000	150,000
5660000	Legal Services	0	0	60,000	75,000	75,000
	Subtotal	**0**	**0**	**790,000**	**485,000**	**485,000**
	Department Total	**0**	**0**	**790,000**	**485,000**	**485,000**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 610 Director of Public Safety

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept 6100000		**Director of Public Safety**									
1010	5101	Director of Public Safety	22M	2151	1.00	1.00	1.00	127,400	134,325	1.00	128,622
1010	5101	Deputy Director of Public Safety	20M	2152	1.00	1.00	1.00	117,312	125,469	1.00	120,822
1010	5101	Administrative Assistant III	15M	1623	1.00	0.00	0.00	54,730	0	0.00	0
1010	5101	Grants Administrator	15M	1453	0.00	0.00	1.00	0	49,653	0.00	0
1010	5101	Government Services Analyst	16P	1625	0.00	1.00	1.00	0	56,970	1.00	54,860
1010	5101	Correctional Investigator	12G	2339	1.00	1.00	1.00	45,006	47,574	1.00	45,812
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	47,294	50,490	1.00	48,620
1010	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	53,430	56,511	1.00	54,418
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	42,640	44,469	1.00	42,796
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	0	0.00	-50,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	19,075
		Account Subtotal			**7.00**	**7.00**	**8.00**	**487,812**	**565,461**	**7.00**	**465,025**
		Department 6100000 Total			**7.00**	**7.00**	**8.00**	**487,812**	**565,461**	**7.00**	**465,025**
Dept 6100000		**Public Safety Sales Tax - Crime Prevention Programs**									
1123	5101	Program Specialist II	12G	1691	0.00	0.00	1.00	38,272	34,290	1.00	33,020
1123	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	1,270
		Account Subtotal			**0.00**	**0.00**	**1.00**	**38,272**	**34,290**	**1.00**	**34,290**
		Department 6100000 Total			**0.00**	**0.00**	**1.00**	**38,272**	**34,290**	**1.00**	**34,290**
610		**Director of Public Safety Total**			**7.00**	**7.00**	**9.00**	**526,084**	**599,751**	**8.00**	**499,315**

Fund 1010

Dept 6110000 Fire Department

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	39,164,883	7,863,191	8,503,084	9,868,738	8,859,511
5102000	Salaries-Uniformed Positions	0	31,899,701	33,340,735	39,453,341	36,264,666
5111000	Salaries-Temporary Employees	39,716	21,212	0	0	0
5112000	Salaries-Per Performance Employees	158,069	158,499	114,591	134,591	134,591
5136000	Employer Social Security Coverage	1,042,509	1,128,092	1,178,741	1,261,756	1,253,197
5137000	Employees Health Insurance	4,400,452	4,598,439	5,198,256	6,127,020	5,213,376
5138000	Employee Retirement Plan	1,159,073	1,156,153	1,184,479	1,374,778	1,108,324
5138100	Employee Retirement - Debt Contribution	137,496	143,498	153,056	177,645	159,471
5142000	Employees Life Insurance	174,824	175,054	183,275	212,025	198,193
5144000	Workers' Compensation - Disability	0	1,167	0	0	0
5144201	Long Term Disability	0	50,759	52,305	75,644	56,563
5145000	Workers' Compensation - Settlements	0	1,754,058	1,743,000	1,645,000	1,392,000
5147000	Workers Comp - Insurance & Admin.	480,073	490,690	500,680	580,385	542,989
5172000	Overtime - Regular Employees	3,267,074	4,197,411	1,100,700	2,859,700	1,200,700
5197000	Reserve for Twenty-Seventh Pay	163,465	167,448	176,660	0	0
	Subtotal	**50,187,634**	**53,805,372**	**53,429,562**	**63,770,623**	**56,383,581**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	0	0
5235023	Computer Supplies	973	3,500	6,000	6,000	6,000
5235070	Microfilm/Film Processing	430	701	300	300	300
5235075	Office Supplies	33,147	41,558	35,200	55,200	35,200
5235106	Wearing Apparel	0	0	2,600	1,500	1,500
5236000	Communications	18,993	31,473	143,715	43,240	43,240
5237000	Public Health and Safety	6,691	18,881	7,000	7,000	7,000
5237031	Drugs & Medicines	66,117	133,025	121,000	130,000	130,000
5237044	Fire Suppression	44,623	55,062	50,800	50,800	50,800
5237055	Hazardous Materials	19,063	11,864	25,000	30,000	25,000
5237068	Emergency Systems	448,869	481,402	503,406	523,406	503,406
5237083	Protective Clothing	223,207	183,637	306,709	306,709	306,709
5237092	Small Tools	2,987	6,972	11,000	11,000	11,000
5237106	Wearing Apparel	93,620	61,051	127,000	183,170	128,170
5237147	Breathing Apparatus	33,019	49,040	73,750	93,750	93,750
5238000	Facility and Grounds	37,348	43,002	53,000	53,000	43,000
5246000	Education and Training	1,166	204	5,000	5,000	5,000
5246044	Fire Suppression	13,489	10,673	14,000	14,000	14,000
5246068	Emergency Systems	4,825	2,635	6,000	6,000	6,000
	Subtotal	**1,048,567**	**1,134,680**	**1,491,480**	**1,520,075**	**1,410,075**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	8,466	11,130	16,902	18,274	18,274
5337044	Fire Suppression	577	467	1,350	1,350	1,350
5337068	Emergency Systems	21,311	24,173	23,000	23,000	23,000
	Subtotal	**30,354**	**35,770**	**41,252**	**42,624**	**42,624**

Fund 1010

Dept 6110000 Fire Department

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	0	45,000	0
5436000	Communications	0	0	0	87,920	0
5437000	Public Health and Safety	0	17,843	0	90,960	0
5446000	Education and Training	0	0	0	0	0
	Subtotal	**0**	**17,843**	**0**	**223,880**	**0**
	CAPITAL ASSETS					
5536000	Communications	7,525	8,114	20,000	20,000	20,000
5537000	Public Health and Safety	0	0	0	0	0
	Subtotal	**7,525**	**8,114**	**20,000**	**20,000**	**20,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	818	818	0	0	0
5635144	Maintenance Contracts	8,229	7,777	15,700	16,700	16,700
5636000	Communications	325,449	459,454	420,199	420,234	420,234
5637000	Public Health and Safety	900	0	0	400,288	400,288
5637044	Fire Suppression	7,078	10,153	22,064	22,064	22,064
5637055	Hazard Material Services	4,504	2,397	7,596	0	0
5637068	Emergency Systems	16,478	16,283	25,000	54,490	54,490
5637070	Microfilm/Film Processing	0	0	500	500	500
5637106	Wearing Apparel	0	0	1,355	1,355	1,355
5637144	Maintenance Contracts	43	0	0	0	0
5637147	Maintenance - Breathing Apparatus	205,281	423,971	343,596	0	0
5638000	Facility and Grounds	11,438	7,128	12,000	12,000	12,000
5645000	Travel	0	0	0	0	0
5645044	Fire Suppression	5,179	7,665	12,000	13,000	12,000
5645068	Emergency Systems	4,497	9,586	16,400	16,400	16,400
5646000	Education and Training	0	494	0	0	0
5646044	Fire Suppression	317	61,387	69,000	80,500	70,500
5646068	Emergency Systems	1,566	4,973	5,000	5,000	5,000
5647000	Transportation	22,680	23,452	22,680	22,680	22,680
5648000	Membership Fees	3,973	4,236	6,900	6,900	6,900
5653000	Internal Service	14,894	10,788	12,000	12,000	12,000
5654000	Healthcare Service	26,461	24,354	35,500	35,500	35,500
5655000	Internal Service - Gasoline & Diesel Fuel	894,637	803,903	708,820	708,820	532,820
5659000	Professional Services	173,899	165,476	181,020	253,210	153,210
	Subtotal	**1,728,321**	**2,044,295**	**1,917,330**	**2,081,641**	**1,794,641**
	Department Total	**53,002,401**	**57,046,074**	**56,899,624**	**67,658,843**	**59,650,921**

Fund 1121

Dept 6110000 Fire Department - Riverfront Gaming

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	6,882	3,197	10,000	10,000	10,000
	Subtotal	**6,882**	**3,197**	**10,000**	**10,000**	**10,000**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	0	3,529	10,000	10,000	10,000
	Subtotal	**0**	**3,529**	**10,000**	**10,000**	**10,000**
	CAPITAL ASSETS					
5539000	Fleet	0	18,016	0	0	0
	Subtotal	**0**	**18,016**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	343	0	0	0	0
5645000	Travel	0	0	0	0	0
5645044	Fire Suppression	0	0	1,500	1,500	1,500
5646000	Education and Training	950	257	0	0	0
5646044	Fire Suppression	0	0	3,500	3,500	3,500
	Subtotal	**1,293**	**257**	**5,000**	**5,000**	**5,000**
	Department Total	**8,175**	**24,999**	**25,000**	**25,000**	**25,000**

Fund 1169

Dept 6110000 Fire Department

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	758,176	-311,490	0	0	0
5102000	Salaries-Uniformed Positions	0	811,250	856,036	0	866,548
5136000	Employer Social Security Coverage	9,994	5,778	9,732	0	12,998
5137000	Employees Health Insurance	0	0	139,520	0	137,920
5137000	Employee / Retiree Health Insurance	111,501	96,289	0	0	0
5138000	Employee Retirement Plan	381	-381	0	0	0
5140000	Firemen's Retirement System	277,429	133,577	0	0	0
5140002	Firefighters' Retirement Plan	0	0	77,313	0	187,608
5142000	Employees Life Insurance	3,075	2,245	3,763	0	3,795
5144201	Long Term Disability	0	972	0	0	0
5147000	Workers Comp - Insurance & Admin.	9,098	5,928	9,706	0	10,399
5172000	Overtime - Regular Employees	11,256	-20,497	0	0	29,853
	Subtotal	**1,180,910**	**723,671**	**1,096,070**	**0**	**1,249,121**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	71,291	-1,191	0	0	0
	Subtotal	**71,291**	**-1,191**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	38,487	87	0	0	0
5437000	Public Health and Safety	0	19,655	0	0	0
	Subtotal	**38,487**	**19,742**	**0**	**0**	**0**
	CAPITAL ASSETS					
5535000	Office and Computer	0	0	0	0	0
5536000	Communications	0	0	0	0	0
5537000	Public Health and Safety	4,613	0	0	0	0
	Subtotal	**4,613**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5646000	Education and Training	11,720	0	0	0	0
5654000	Healthcare Service	48,783	0	0	0	0
5659000	Professional Services	12,000	0	0	0	0
	Subtotal	**72,503**	**0**	**0**	**0**	**0**
	Department Total	**1,367,804**	**742,222**	**1,096,070**	**0**	**1,249,121**

Fund 1123

Dept 6110023 Fire Dept.-Pub Safety Sales Tax - FY09 Salary Increase

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	825,000	0	0	0	0
5102000	Salaries-Uniformed Positions	0	1,150,000	1,050,000	0	1,275,000
	Subtotal	**825,000**	**1,150,000**	**1,050,000**	**0**	**1,275,000**
	Department Total	**825,000**	**1,150,000**	**1,050,000**	**0**	**1,275,000**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 611 Fire Department

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept 6110000		**Fire Department**									
1010	5101	Fire Alarm Manager	74F	2216	1.00	1.00	1.00	70,104	84,607	1.00	80,510
1010	5101	Senior Fire Equipment Dispatcher	72F	2215	4.00	4.00	4.00	227,145	305,702	4.00	290,528
1010	5101	EMS Chief	16M	5726	1.00	1.00	0.00	70,169	0	1.00	70,668
1010	5101	Paramedic Supervisor	15G	5716	9.00	9.00	9.00	586,309	615,162	9.00	583,712
1010	5101	Fire Equipment Dispatcher	69F	2212	10.00	10.00	10.00	523,079	579,417	10.00	548,327
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	62,088	67,827	1.00	65,315
1010	5101	Accountant I	13G	1441	1.00	1.00	1.00	51,051	54,043	1.00	52,041
1010	5101	EMS Communication Supervisor	14G	5723	1.00	1.00	1.00	45,942	48,383	1.00	45,628
1010	5101	Paramedic Crew Chief	14G	5718	11.00	10.00	11.00	603,505	588,265	11.00	548,225
1010	5101	EMS Battalion Chief	16M	5726	0.00	0.00	4.00	0	246,397	0.00	0
1010	5101	EMS Training Specialist	14G	5719	2.00	1.00	2.00	119,277	115,292	2.00	109,096
1010	5101	Paramedic	13G	5717	55.00	48.00	61.00	2,263,825	2,568,117	55.00	2,201,639
1010	5101	Program Analyst II	17P	1342	0.00	0.00	1.00	0	57,825	0.00	0
1010	5101	Electronic Instrument Technician	36T	3443	1.00	1.00	2.00	49,089	90,645	1.00	51,634
1010	5101	Programmer/Analyst II	16P	1342	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Technical Support Specialist II	16P	1372	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Technical Support Specialist I	15P	1371	0.00	0.00	2.00	0	100,796	0.00	0
1010	5101	EMS Inventory Supervisor	12G	5722	1.00	1.00	1.00	49,558	51,247	1.00	49,349
1010	5101	Contract Compliance Officer	14G	1662	0.00	0.00	1.00	0	54,179	1.00	52,172
1010	5101	EMT (Emergency Medical Technician)	11G	5714	53.00	50.00	59.00	1,913,717	2,204,521	53.00	1,889,471
1010	5101	Human Resources Specialist II	14G	1514	0.00	0.00	1.00	0	43,985	0.00	0
1010	5101	EMS Lead Dispatcher	12G	5732	4.00	4.00	4.00	149,541	153,960	4.00	144,406
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	49,010	53,604	1.00	51,619
1010	5101	EMS Dispatcher	11G	5731	15.00	14.00	15.00	521,926	549,644	15.00	514,842
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	31,622	34,009	1.00	32,749
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	31,001	32,996	1.00	31,774
1010	5101	Payroll Specialist I	10G	1171	2.00	2.00	2.00	60,730	65,556	2.00	63,128
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	1.00	27,846	28,775	1.00	27,709
1010	5101	Clerk Typist III	10G	1123	1.00	0.00	1.00	36,571	27,103	1.00	26,099
1010	5101	Secretary I	09G	1131	3.00	3.00	4.00	103,242	135,528	3.00	104,409
1010	5101	Receptionist	08G	1161	1.00	1.00	1.00	25,910	27,323	1.00	26,311
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	29,437	27,044	1.00	26,042
1010	5101	Inventory Control Specialist	08G	1214	3.00	3.00	3.00	85,152	88,409	3.00	85,135
1010	5101	Custodian	06G	3711	3.00	3.00	3.00	80,913	84,109	3.00	80,994
1010	5101	Education Incentive	00	00	0.00	0.00	0.00	4,732	7,020	0.00	7,020
1010	5101	Attendance Bonus	000	000	0.00	0.00	0.00	5,250	4,650	0.00	3,750
1010	5101	Salary Adjustments	0	0	0.00	0.00	0.00	0	0	0.00	30,000
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	14,560	14,840	0.00	14,840
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-7,930	-8,330	0.00	-8,330

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 611 Fire Department

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	190,812	233,340	0.00	233,340
1010	5101	Shift Differential - Civilian	00	00	0.00	0.00	0.00	15,288	21,504	0.00	21,504
1010	5101	Attendance Bonus	0	0	0.00	0.00	0.00	26,100	24,750	0.00	22,500
1010	5101	Holiday Pay	0	0	0.00	0.00	0.00	291,489	299,445	0.00	299,445
1010	5101	Education Incentive	0	0	0.00	0.00	0.00	4,524	2,349	0.00	2,349
1010	5101	Wellness Exam	00	00	0.00	0.00	0.00	90,500	85,000	0.00	77,500
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	302,061
		Account Subtotal			**188.00**	**174.00**	**210.00**	**8,503,084**	**9,869,038**	**189.00**	**8,859,511**
1010	5102	Fire Commissioner	83F	2239	1.00	1.00	1.00	127,000	131,884	1.00	126,999
1010	5102	Deputy Fire Chief	78F	2231	5.00	5.00	5.00	488,841	519,280	5.00	496,195
1010	5102	Battalion Fire Chief	77F	2227	19.00	19.00	19.00	1,618,091	1,658,256	19.00	1,578,543
1010	5102	Fire Captain	72F	2226	114.00	114.00	114.00	8,148,036	8,751,203	114.00	8,317,306
1010	5102	Fire Private	69F	2222	428.00	395.00	461.00	22,923,961	26,093,289	428.00	23,252,151
1010	5102	Recruits in Training	5G	1111	0.00	0.00	0.00	720,000	913,450	0.00	913,450
1010	5102	Education Incentive	00	00	0.00	0.00	0.00	269,906	410,157	0.00	358,479
1010	5102	Attendance Bonus	000	000	0.00	0.00	0.00	94,300	90,000	0.00	85,050
1010	5102	Salary Adjustments	0	0	0.00	0.00	0.00	0	0	0.00	1,130,000
1010	5102	Salary Savings Reduction	00	00	0.00	0.00	0.00	-300,400	-300,400	0.00	-300,400
1010	5102	Shift Differential	0	0	0.00	0.00	0.00	0	886,722	0.00	0
1010	5102	Salary Charges to Fund 1123	000	000	0.00	0.00	0.00	-1,050,000	0	0.00	-1,275,000
1010	5102	Wellness Exam	00	00	0.00	0.00	0.00	301,000	299,500	0.00	283,000
1010	5102	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	1,298,893
		Account Subtotal			**567.00**	**534.00**	**600.00**	**33,340,735**	**39,453,341**	**567.00**	**36,264,666**
1010	5112	Physician	18P	5553	0.00	0.00	0.00	50,000	50,000	0.00	50,000
1010	5112	Technical Support Specialist I	15P	1371	0.00	0.00	0.00	0	0	0.00	0
1010	5112	Accountant I	13G	1441	0.00	0.00	0.00	40,626	40,626	0.00	40,626
1010	5112	EMS Dispatcher	11G	5731	0.00	0.00	0.00	8,880	28,880	0.00	28,880
1010	5112	Fire Equipment Dispatcher	69F	2212	0.00	0.00	0.00	15,085	15,085	0.00	15,085
		Account Subtotal			**0.00**	**0.00**	**0.00**	**114,591**	**134,591**	**0.00**	**134,591**
1010	5172	Overtime	0	0	0.00	0.00	0.00	1,100,700	2,859,700	0.00	1,200,700
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,100,700**	**2,859,700**	**0.00**	**1,200,700**
		Department 6110000 Total			**755.00**	**708.00**	**810.00**	**43,059,110**	**52,316,670**	**756.00**	**46,459,468**
Dept 6110000 Fire Department											
1169	5102	Fire Private	69F	2222	20.00	0.00	0.00	856,036	0	20.00	797,784
1169	5102	Education Incentive	00	00	0.00	0.00	0.00	0	0	0.00	15,080
1169	5102	Salary Adjustments	00	00	0.00	0.00	0.00	0	0	0.00	23,000
1169	5102	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	30,684

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 611 Fire Department

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
		Account Subtotal			**20.00**	**0.00**	**0.00**	**856,036**	**0**	**20.00**	**866,548**
		Department 6110000 Total			**20.00**	**0.00**	**0.00**	**856,036**	**0**	**20.00**	**866,548**
611		**Fire Department Total**			**775.00**	**708.00**	**810.00**	**43,915,146**	**52,316,670**	**776.00**	**47,326,016**

Fund 1010

Dept 6120000 Firefighters' Pension Systems

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5140000	Firemen's Retirement System	18,321,646	773,407	0	2,443,626	2,443,626
5140002	Firefighters' Retirement Plan	0	8,048,192	6,614,759	8,233,206	8,045,598
	Subtotal	**18,321,646**	**8,821,599**	**6,614,759**	**10,676,832**	**10,489,224**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755612	EAN Debt Payment	975,480	0	0	0	0
5756612	EAN Interest Payment	333,314	0	0	0	0
5756805	Fire Pension Obligation Bonds Debt Service	320,633	320,670	319,076	317,773	317,773
	Subtotal	**1,629,427**	**320,670**	**319,076**	**317,773**	**317,773**
	Department Total	**19,951,073**	**9,142,269**	**6,933,835**	**10,994,605**	**10,806,997**

Fund 1123

Dept 6120023 Firemen Public Safety Pension Trust

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	2,017,810	2,135,177	0	0	0
5756000	Interest Payments	3,477,735	3,360,286	0	0	0
5756810	Pension Obligation Bonds Debt Service	0	0	5,500,000	5,500,000	5,500,000
5757000	Administrative Fees	3,373	3,226	0	0	0
	Subtotal	**5,498,918**	**5,498,689**	**5,500,000**	**5,500,000**	**5,500,000**
	Department Total	**5,498,918**	**5,498,689**	**5,500,000**	**5,500,000**	**5,500,000**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 6140000 Office of Special Events

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	132,725	135,377	136,292	145,638	145,638
5136000	Employer Social Security Coverage	9,926	10,105	10,426	11,141	11,141
5137000	Employees Health Insurance	12,054	12,684	13,752	15,128	13,792
5138000	Employee Retirement Plan	20,669	20,555	18,985	20,287	18,219
5138100	Employee Retirement - Debt Contribution	2,452	2,552	2,453	2,621	2,621
5142000	Employees Life Insurance	453	463	597	638	638
5144201	Long Term Disability	0	169	170	182	182
5147000	Workers Comp - Insurance & Admin.	1,593	1,625	1,636	1,748	1,748
5197000	Reserve for Twenty-Seventh Pay	537	548	559	0	0
	Subtotal	**180,409**	**184,078**	**184,870**	**197,383**	**193,979**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	196	298	300	300	300
	Subtotal	**196**	**298**	**300**	**300**	**300**
	CONTRACTUAL and OTHER SERVICES					
5653000	Internal Service	84	23	100	100	100
	Subtotal	**84**	**23**	**100**	**100**	**100**
	Department Total	**180,689**	**184,399**	**185,270**	**197,783**	**194,379**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 614 Office of Special Events

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**6140000**	**Office of Special Events**									
1010	5101	Special Events Program Executive	18P	1697	1.00	1.00	1.00	88,998	95,148	1.00	91,624
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	47,294	50,490	1.00	48,620
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	5,394
		Account Subtotal			**2.00**	**2.00**	**2.00**	**136,292**	**145,638**	**2.00**	**145,638**
		Department 6140000 Total			**2.00**	**2.00**	**2.00**	**136,292**	**145,638**	**2.00**	**145,638**
614		**Office of Special Events Total**			**2.00**	**2.00**	**2.00**	**136,292**	**145,638**	**2.00**	**145,638**

Fund 1010

Dept 6160000 Excise Commissioner

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	292,259	296,972	297,388	361,125	302,859
5136000	Employer Social Security Coverage	23,067	22,794	23,795	29,156	24,699
5137000	Employees Health Insurance	36,162	38,052	41,256	60,512	41,376
5138000	Employee Retirement Plan	45,568	45,135	41,426	50,305	37,888
5138100	Employee Retirement - Debt Contribution	5,406	5,604	5,353	6,500	5,451
5142000	Employees Life Insurance	1,293	1,326	1,303	1,582	1,327
5144201	Long Term Disability	0	371	372	451	379
5147000	Workers Comp - Insurance & Admin.	3,507	3,564	3,569	4,334	3,634
5172000	Overtime - Regular Employees	19,843	12,839	13,655	20,000	20,000
5197000	Reserve for Twenty-Seventh Pay	1,187	1,211	1,219	0	0
	Subtotal	**428,292**	**427,868**	**429,336**	**533,965**	**437,613**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,697	3,224	4,000	4,000	4,000
5236000	Communications	0	0	530	500	500
5237000	Public Health and Safety	1,350	840	2,000	2,000	2,000
5246000	Education and Training	164	242	300	300	300
	Subtotal	**5,211**	**4,306**	**6,830**	**6,800**	**6,800**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,905	2,076	2,076	2,076	2,076
5338000	Facility and Grounds	0	0	0	13,000	0
	Subtotal	**1,905**	**2,076**	**2,076**	**15,076**	**2,076**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	0	2,215	1,400	1,000	1,000
5438000	Facility and Grounds	0	0	0	2,000	0
	Subtotal	**0**	**2,215**	**1,400**	**3,000**	**1,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	212	554	2,400	2,400	2,400
5636000	Communications	1,154	3,558	3,240	3,480	3,480
5646000	Education and Training	0	0	1,000	1,000	1,000
5653000	Internal Service	5,564	5,689	4,000	4,000	4,000
5655000	Internal Service - Gasoline & Diesel Fuel	1,827	2,058	2,500	3,000	3,000
	Subtotal	**8,757**	**11,859**	**13,140**	**13,880**	**13,880**
	Department Total	**444,165**	**448,324**	**452,782**	**572,721**	**461,369**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 616 Excise Commissioner

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**6160000**	**Excise Commissioner**									
1010	5101	Commissioner of Excise	17M	2193	1.00	1.00	1.00	95,784	100,953	1.00	97,214
1010	5101	Liquor Control Supervisor	14G	2192	1.00	1.00	1.00	60,268	63,828	1.00	61,464
1010	5101	Liquor Control Officer	11G	2191	2.00	0.00	3.00	70,798	94,689	2.00	60,788
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	35,256	37,341	1.00	35,958
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	2.00	35,282	64,314	1.00	36,218
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	11,217
		Account Subtotal			**6.00**	**4.00**	**8.00**	**297,388**	**361,125**	**6.00**	**302,859**
1010	5172	Overtime	0	0	0.00	0.00	0.00	13,655	20,000	0.00	20,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**13,655**	**20,000**	**0.00**	**20,000**
		Department 6160000 Total			**6.00**	**4.00**	**8.00**	**311,043**	**381,125**	**6.00**	**322,859**
616		**Excise Commissioner Total**			**6.00**	**4.00**	**8.00**	**311,043**	**381,125**	**6.00**	**322,859**

Fund 1010

Dept 6200000 Building Commissioner

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	5,046,971	5,155,387	5,288,384	5,696,572	5,475,888
5112000	Salaries-Per Performance Employees	0	0	30,350	75,325	30,325
5135000	Members - Various Boards	26,655	27,240	30,000	30,000	30,000
5136000	Employer Social Security Coverage	389,874	397,543	411,090	445,988	425,432
5137000	Employees Health Insurance	635,855	664,682	797,616	884,988	786,144
5138000	Employee Retirement Plan	783,553	767,739	736,671	793,533	685,034
5138100	Employee Retirement - Debt Contribution	92,960	95,307	95,189	102,538	98,565
5142000	Employees Life Insurance	21,999	22,141	23,163	24,951	23,986
5144000	Workers' Compensation - Disability	37,583	18,868	0	0	0
5144201	Long Term Disability	0	6,444	6,610	7,122	6,846
5145000	Workers' Compensation - Settlements	0	191,642	278,000	278,000	333,000
5147000	Workers Comp - Insurance & Admin.	60,597	61,865	63,461	68,359	65,711
5172000	Overtime - Regular Employees	25,849	21,436	25,000	28,000	25,000
5197000	Reserve for Twenty-Seventh Pay	20,664	21,118	21,684	0	0
	Subtotal	**7,142,560**	**7,451,412**	**7,807,218**	**8,435,376**	**7,985,931**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	41,098	40,944	41,600	41,600	41,600
5237000	Public Health and Safety	24,213	15,419	32,100	32,100	32,100
5246000	Education and Training	7,504	4,259	17,300	17,300	17,300
	Subtotal	**72,815**	**60,622**	**91,000**	**91,000**	**91,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	13,113	11,715	16,000	16,000	16,000
	Subtotal	**13,113**	**11,715**	**16,000**	**16,000**	**16,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,354	2,120	15,500	15,500	15,500
5636000	Communications	42,113	92,347	60,600	60,600	60,600
5637000	Public Health and Safety	205	366	1,000	1,000	1,000
5646000	Education and Training	11,005	13,284	12,000	12,000	12,000
5647000	Transportation	149,184	156,657	120,220	120,220	120,220
5648000	Membership Fees	6,431	7,760	10,750	10,750	10,750
5653000	Internal Service	70,726	79,087	37,000	37,000	37,000
5655000	Internal Service - Gasoline & Diesel Fuel	91,414	95,178	78,000	78,000	56,000
5660000	Legal Services	6,265	0	19,500	19,500	19,500
	Subtotal	**379,697**	**446,799**	**354,570**	**354,570**	**332,570**
	Department Total	**7,608,185**	**7,970,548**	**8,268,788**	**8,896,946**	**8,425,501**

Fund 1164

Dept 6200000 Building Commissioner

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	198,715	100,811	121,420	122,972	122,972
5136000	Employer Social Security Coverage	15,155	8,277	9,289	9,407	9,407
5137000	Employees Health Insurance	30,135	17,148	20,628	22,692	20,688
5138000	Employee Retirement Plan	31,016	16,360	16,914	17,130	15,384
5138100	Employee Retirement - Debt Contribution	3,680	2,020	2,186	2,213	2,213
5142000	Employees Life Insurance	830	465	532	539	539
5144201	Long Term Disability	0	366	152	154	154
5147000	Workers Comp - Insurance & Admin.	2,385	1,210	1,457	1,476	1,476
5172000	Overtime - Regular Employees	453	0	0	0	0
	Subtotal	**282,369**	**146,657**	**172,578**	**176,583**	**172,833**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	1,687	590	1,349	1,349	1,349
5637000	Public Health and Safety	16,564	6,243	24,031	24,031	24,031
5645000	Travel	0	0	2,333	2,333	2,333
5647000	Transportation	6,480	2,700	2,367	2,367	2,367
5659610	Prof Serv - Home Repairs	362,488	485,796	326,666	326,666	326,666
5659710	Transitional Housing	0	0	6,000	6,000	6,000
5659742	Hotel Accommodations	9,000	8,950	0	0	0
	Subtotal	**396,219**	**504,279**	**362,746**	**362,746**	**362,746**
	Department Total	**678,588**	**650,936**	**535,324**	**539,329**	**535,579**

Fund 1165

Dept 6200000 Building Commissioner

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	141,338	159,805	184,282	186,226	186,226
5136000	Employer Social Security Coverage	10,602	11,981	14,098	14,246	14,246
5137000	Employees Health Insurance	18,081	21,709	27,504	30,256	27,584
5138000	Employee Retirement Plan	22,037	24,284	25,670	25,941	23,297
5138100	Employee Retirement - Debt Contribution	2,614	3,017	3,317	3,352	3,352
5142000	Employees Life Insurance	624	713	807	816	816
5144201	Long Term Disability	0	200	230	233	233
5147000	Workers Comp - Insurance & Admin.	1,696	1,918	2,211	2,235	2,235
	Subtotal	**196,992**	**223,627**	**258,119**	**263,305**	**257,989**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	562	478	1,600	0	0
5637000	Public Health and Safety	0	16,900	1,217	1,217	1,217
5647000	Transportation	0	0	3,240	3,478	3,478
	Subtotal	**562**	**17,378**	**6,057**	**4,695**	**4,695**
	Department Total	**197,554**	**241,005**	**264,176**	**268,000**	**262,684**

Fund 1116

Dept 6200001 Building Commissioner - Code Enforcement - Lead Remediation

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	692,215	700,576	762,100	835,616	832,663
5112000	Salaries-Per Performance Employees	0	0	43,900	138,589	138,589
5136000	Employer Social Security Coverage	53,015	52,560	61,659	75,292	75,066
5137000	Employees Health Insurance	103,619	101,398	130,644	158,844	144,816
5138000	Employee Retirement Plan	102,760	101,311	106,161	116,401	104,166
5138100	Employee Retirement - Debt Contribution	12,190	12,580	13,718	15,041	14,988
5142000	Employees Life Insurance	2,832	2,832	3,338	3,660	3,647
5144000	Workers' Compensation - Disability	0	5,053	0	0	0
5144201	Long Term Disability	0	624	953	1,045	1,041
5147000	Workers Comp - Insurance & Admin.	8,307	8,300	9,145	10,027	9,992
5172000	Overtime - Regular Employees	3,660	27	0	10,000	10,000
5197000	Reserve for Twenty-Seventh Pay	2,878	3,524	3,125	0	0
	Subtotal	**981,476**	**988,785**	**1,134,743**	**1,364,515**	**1,334,968**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,991	0	0	0	0
5237000	Public Health and Safety	9,361	40,578	20,000	30,000	30,000
5238000	Facility and Grounds	0	0	500	500	500
5246000	Education and Training	700	753	6,000	12,000	12,000
5250000	Environmental	125	36	500	500	500
	Subtotal	**15,177**	**41,367**	**27,000**	**43,000**	**43,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,393	2,606	4,000	4,000	4,000
	Subtotal	**2,393**	**2,606**	**4,000**	**4,000**	**4,000**
	NON-CAPITAL EQUIPMENT					
5439000	Fleet	0	0	0	70,000	70,000
	Subtotal	**0**	**0**	**0**	**70,000**	**70,000**
	CAPITAL ASSETS					
5550000	Environmental	27,432	0	0	0	0
	Subtotal	**27,432**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	5,689	5,716	10,200	10,200	10,200
5637000	Public Health and Safety	25,642	67,440	60,000	80,000	80,000
5645000	Travel	4,206	3,834	10,000	10,000	4,000
5646000	Education and Training	2,866	11,963	20,000	25,000	25,000
5647000	Transportation	6,778	8,370	7,000	7,000	7,000
5648000	Membership Fees	750	35	1,000	2,000	2,000
5650000	Environmental	1,604	12,275	22,000	30,000	30,000
5652000	Major Projects	401,338	198,005	750,000	750,000	750,000
5653000	Internal Service	25,720	34,479	0	0	0
5654000	Healthcare Service	0	0	500	500	500
	Subtotal	**474,593**	**342,117**	**880,700**	**914,700**	**908,700**

Fund 1116

Dept 6200001 Building Commissioner - Code Enforcement - Lead Remediation

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	Department Total	**1,501,071**	**1,374,875**	**2,046,443**	**2,396,215**	**2,360,668**

Fund 1116

Dept 6200003 Building Commissioner - Building Demolition and Board-Up

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	933,293	930,093	931,517	952,838	898,048
5112000	Salaries-Per Performance Employees	138,471	131,385	106,100	106,100	106,100
5136000	Employer Social Security Coverage	84,288	83,398	79,684	81,437	77,246
5137000	Employees Health Insurance	129,350	134,400	151,272	166,408	137,920
5138000	Employee Retirement Plan	141,780	136,484	129,760	132,730	112,346
5138100	Employee Retirement - Debt Contribution	16,817	16,933	16,767	17,151	16,165
5142000	Employees Life Insurance	3,949	3,964	4,080	4,173	3,933
5144000	Workers' Compensation - Disability	0	1,393	0	0	0
5144201	Long Term Disability	0	1,163	1,164	1,191	1,123
5147000	Workers Comp - Insurance & Admin.	11,200	11,161	11,178	11,434	10,777
5172000	Overtime - Regular Employees	5,259	7,163	4,000	5,600	5,600
5197000	Reserve for Twenty-Seventh Pay	3,809	3,732	3,810	0	0
	Subtotal	**1,468,216**	**1,461,269**	**1,439,332**	**1,479,062**	**1,369,258**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	58,741	41,451	80,000	90,000	95,000
5238000	Facility and Grounds	0	0	500	500	500
	Subtotal	**58,741**	**41,451**	**80,500**	**90,500**	**95,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,266	1,316	5,000	5,000	5,000
	Subtotal	**1,266**	**1,316**	**5,000**	**5,000**	**5,000**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	6,409	5,887	10,000	10,000	10,000
5647000	Transportation	31,590	31,320	35,000	35,000	35,000
	Subtotal	**37,999**	**37,207**	**45,000**	**45,000**	**45,000**
	Department Total	**1,566,222**	**1,541,243**	**1,569,832**	**1,619,562**	**1,514,758**

Fund 1110

Dept 6200010 Building Commissioner - Housing Conservation Districts

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,365,429	1,460,126	1,401,602	1,485,594	1,451,392
5136000	Employer Social Security Coverage	106,893	114,043	108,753	115,943	113,326
5137000	Employees Health Insurance	182,203	205,381	213,156	234,484	213,776
5138000	Employee Retirement Plan	212,446	221,417	195,243	206,943	181,569
5138100	Employee Retirement - Debt Contribution	25,203	27,497	25,229	26,741	26,125
5142000	Employees Life Insurance	5,935	6,268	6,139	6,507	6,357
5144201	Long Term Disability	0	1,825	1,752	1,857	1,814
5147000	Workers Comp - Insurance & Admin.	16,385	17,522	16,819	17,827	17,417
5172000	Overtime - Regular Employees	17,807	17,314	20,000	30,000	30,000
5197000	Reserve for Twenty-Seventh Pay	5,855	5,821	5,736	0	0
	Subtotal	**1,938,156**	**2,077,214**	**1,994,429**	**2,125,896**	**2,041,776**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	12,903	34,300	34,129	34,129	34,129
5237000	Public Health and Safety	5,244	9,754	10,262	10,262	10,262
	Subtotal	**18,147**	**44,054**	**44,391**	**44,391**	**44,391**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	52,422	47,431	0	0	0
5635095	Systems Development	0	0	50,000	200,000	50,000
5636000	Communications	9,164	38,252	42,500	42,500	42,500
5646000	Education and Training	0	7,318	0	0	0
5647000	Transportation	53,342	60,210	50,016	50,016	50,016
5660000	Legal Services	375	8,895	9,000	9,000	9,000
	Subtotal	**115,303**	**162,106**	**151,516**	**301,516**	**151,516**
	Department Total	**2,071,606**	**2,283,374**	**2,190,336**	**2,471,803**	**2,237,683**

Fund 1110

Dept 6200011 Building Commissioner - Building Demolition and Board Up

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	980,950	894,855	0	0	0
5637010	Demolition of Unsafe Buildings	0	0	1,000,000	1,000,000	1,000,000
5662001	Pass Thru - Bldg. Demo Fund 1116	0	0	500,000	500,000	500,000
5670000	Prior Year Encumbrances	38,500	19,000	0	0	0
	Subtotal	**1,019,450**	**913,855**	**1,500,000**	**1,500,000**	**1,500,000**
	Department Total	**1,019,450**	**913,855**	**1,500,000**	**1,500,000**	**1,500,000**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 620 Building Commissioner

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept 6200000		**Building Commissioner**									
1010	5101	Commissioner of Buildings	20M	3858	1.00	1.00	1.00	105,508	111,375	1.00	107,250
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	95,160	100,953	1.00	97,214
1010	5101	Building Inspection Manager	17M	3857	1.00	1.00	1.00	72,280	77,004	1.00	74,152
1010	5101	Chief Plan Examiner	17M	4233	1.00	1.00	1.00	93,392	99,171	1.00	95,498
1010	5101	Zoning Administrator	16M	4165	1.00	1.00	1.00	72,904	77,868	1.00	74,984
1010	5101	Senior Plan Examiner/Code Development	16P	4235	1.00	1.00	1.00	85,050	87,885	1.00	84,630
1010	5101	Senior Plan Examiner	15P	4234	3.00	3.00	3.00	193,492	203,148	3.00	195,624
1010	5101	Environmental Court Coordinator	15M	3881	1.00	1.00	1.00	63,728	66,879	1.00	64,402
1010	5101	Mechanical Equipment Inspection Supervi	15M	3845	1.00	1.00	1.00	47,814	60,264	1.00	58,032
1010	5101	Building Inspection Supervisor II	15M	3856	1.00	1.00	1.00	63,310	71,280	1.00	65,364
1010	5101	Plumbing Inspection Supervisor	15M	3824	1.00	1.00	1.00	56,836	60,264	1.00	58,032
1010	5101	Electrical Inspector Supervisor	15M	3815	1.00	1.00	1.00	74,150	77,004	1.00	73,788
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	50,752	49,653	1.00	47,814
1010	5101	Plan Examiner	14P	4232	4.00	3.00	3.00	142,896	134,001	3.00	129,038
1010	5101	Plumbing Inspector II	38T	3822	1.00	0.00	1.00	47,606	49,437	1.00	47,606
1010	5101	Electrical Inspector II	38T	3812	2.00	2.00	3.00	187,148	192,159	3.00	171,028
1010	5101	Building Inspection Supervisor I	39T	3855	6.00	6.00	7.00	304,200	405,398	6.00	318,604
1010	5101	Mechanical Inspector II	38T	3843	1.00	1.00	1.00	58,448	61,992	1.00	59,696
1010	5101	Building Inspector II	37T	3852	28.00	26.00	26.00	1,319,084	1,289,539	26.00	1,253,141
1010	5101	Electrical Inspector I	36T	3811	6.00	6.00	6.00	310,362	335,880	6.00	323,440
1010	5101	Plumbing Inspector I	36T	3821	5.00	5.00	5.00	242,710	261,603	5.00	252,642
1010	5101	Mechanical Inspector I	36T	3841	6.00	5.00	6.00	292,552	289,575	6.00	278,850
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	37,128	39,528	1.00	38,064
1010	5101	Accountant I	13G	1441	1.00	1.00	1.00	36,400	38,367	1.00	36,946
1010	5101	Building Inspector I	36T	3851	15.00	13.00	17.00	598,858	695,871	16.00	634,192
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	44,018	46,872	1.00	45,136
1010	5101	Secretary II	10G	1132	3.00	3.00	3.00	103,376	108,216	3.00	104,676
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	36,478	38,880	1.00	37,440
1010	5101	Payroll Specialist I	10G	1171	1.00	1.00	1.00	28,470	30,321	1.00	29,198
1010	5101	Zoning Inspector	10G	4163	1.00	1.00	1.00	40,066	42,714	1.00	41,132
1010	5101	Customer Service Representative I	10G	1116	12.00	11.00	12.00	375,313	400,059	11.00	357,734
1010	5101	Clerk Typist II	09G	1122	4.00	4.00	4.00	116,948	123,984	4.00	119,392
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	30,233	31,725	1.00	30,550
1010	5101	Cashier	09G	1182	1.00	1.00	1.00	25,714	26,703	1.00	25,714
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-164,000	-89,000	0.00	-164,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	208,885
		Account Subtotal			**116.00**	**108.00**	**117.00**	**5,288,384**	**5,696,572**	**114.00**	**5,475,888**
1010	5112	Customer Service Representative I	10G	1116	0.00	0.00	0.00	30,350	75,325	0.00	30,325

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 620 Building Commissioner

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
		Account Subtotal			**0.00**	**0.00**	**0.00**	**30,350**	**75,325**	**0.00**	**30,325**
1010	5135	Plumbing Review Committee	00B	1994	0.00	0.00	0.00	1,000	1,000	0.00	1,000
1010	5135	Board of Electrical Examiners	00B	1993	0.00	0.00	0.00	1,000	1,000	0.00	1,000
1010	5135	Board of Plumbing Examiners	00B	1985	0.00	0.00	0.00	900	900	0.00	900
1010	5135	Board of Stationary Engineers	00B	1984	0.00	0.00	0.00	2,600	2,600	0.00	2,600
1010	5135	Demolition Certification Board	00B	1995	0.00	0.00	0.00	1,000	1,000	0.00	1,000
1010	5135	Board of Examiners of Mechanical Contr	00B	1998	0.00	0.00	0.00	1,500	1,500	0.00	1,500
1010	5135	Board of Adjustment	00B	1981	0.00	0.00	0.00	11,000	11,000	0.00	11,000
1010	5135	Board of Building Appeals	00B	1990	0.00	0.00	0.00	11,000	11,000	0.00	11,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**30,000**	**30,000**	**0.00**	**30,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	25,000	28,000	0.00	25,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**25,000**	**28,000**	**0.00**	**25,000**
		Department 6200000 Total			**116.00**	**108.00**	**117.00**	**5,373,734**	**5,829,897**	**114.00**	**5,561,213**
Dept 6200010		**Building Commissioner - Housing Conservation Districts**									
1110	5101	Building Inspection Supervisor II	15M	3856	1.00	1.00	1.00	64,740	57,024	1.00	54,912
1110	5101	Building Inspection Supervisor I	39T	3855	5.00	5.00	5.00	278,902	311,175	5.00	285,402
1110	5101	Building Inspector II	37T	3852	14.00	12.00	12.00	656,552	596,619	12.00	574,522
1110	5101	Building Inspector I	36T	3851	11.00	12.00	13.00	421,408	520,776	13.00	502,060
1110	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-20,000	0	0.00	-20,000
1110	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	54,496
		Account Subtotal			**31.00**	**30.00**	**31.00**	**1,401,602**	**1,485,594**	**31.00**	**1,451,392**
1110	5172	Overtime	0	0	0.00	0.00	0.00	20,000	30,000	0.00	30,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**20,000**	**30,000**	**0.00**	**30,000**
		Department 6200010 Total			**31.00**	**30.00**	**31.00**	**1,421,602**	**1,515,594**	**31.00**	**1,481,392**
Dept 6200001		**Building Commissioner - Code Enforcement - Lead Remediation**									
1116	5101	Building Inspector II	37T	3852	1.00	1.00	1.00	45,656	48,890	1.00	47,079
1116	5101	Building Inspector I	36T	3851	0.00	0.00	1.00	0	37,881	1.00	36,478
1116	5101	Environmental Health Supervisor	14G	5638	1.00	1.00	1.00	58,968	65,882	1.00	63,442
1116	5101	Lead Abatement Inspector	13G	5626	5.00	5.00	6.00	183,600	226,239	6.00	217,860
1116	5101	Labor Foreman II	13G	3125	1.00	1.00	1.00	36,764	39,354	1.00	35,048
1116	5101	Client Service Coordinator I	13G	6147	2.00	1.00	1.00	98,020	46,561	1.00	44,837
1116	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	49,114	53,248	1.00	51,276
1116	5101	Labor Foreman I	12G	3121	0.00	0.00	1.00	33,020	34,804	1.00	33,515
1116	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	33,228	35,544	1.00	34,228
1116	5101	Lead Abatement Worker	11G	5625	3.00	3.00	4.00	98,280	113,751	4.00	109,538
1116	5101	Program Manager II	16M	1694	1.00	1.00	1.00	72,436	76,734	1.00	73,892

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 620 Building Commissioner

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1116	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	53,014	56,728	2.00	54,632
1116	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	30,839
		Account Subtotal			**18.00**	**17.00**	**21.00**	**762,100**	**835,616**	**21.00**	**832,664**
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	43,900	138,589	0.00	138,589
		Account Subtotal			**0.00**	**0.00**	**0.00**	**43,900**	**138,589**	**0.00**	**138,589**
1116	5172	Overtime	0	0	0.00	0.00	0.00	0	10,000	0.00	10,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**10,000**	**0.00**	**10,000**
		Department 6200001 Total			**18.00**	**17.00**	**21.00**	**806,000**	**984,205**	**21.00**	**981,253**

Dept 6200003 Building Commissioner - Building Demolition and Board-Up

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1116	5101	Building Inspection Supervisor II	15M	3856	2.00	2.00	2.00	111,384	125,844	2.00	120,848
1116	5101	Building Inspection Supervisor I	39T	3855	4.00	4.00	4.00	230,828	224,432	4.00	233,948
1116	5101	Building Inspector II	37T	3852	6.00	6.00	6.00	275,574	282,178	6.00	271,727
1116	5101	Building Inspector I	36T	3851	2.00	2.00	2.00	77,818	72,956	0.00	0
1116	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	35,022	36,396	1.00	35,048
1116	5101	Utility Worker (Lead)	10G	3118	2.00	2.00	2.00	58,054	61,560	2.00	59,280
1116	5101	Utility Worker	09G	3117	5.00	5.00	5.00	142,837	149,472	5.00	143,936
1116	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	33,261
		Account Subtotal			**22.00**	**22.00**	**22.00**	**931,517**	**952,838**	**20.00**	**898,048**
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	106,100	106,100	0.00	106,100
		Account Subtotal			**0.00**	**0.00**	**0.00**	**106,100**	**106,100**	**0.00**	**106,100**
1116	5172	Overtime	0	0	0.00	0.00	0.00	4,000	5,600	0.00	5,600
		Account Subtotal			**0.00**	**0.00**	**0.00**	**4,000**	**5,600**	**0.00**	**5,600**
		Department 6200003 Total			**22.00**	**22.00**	**22.00**	**1,041,617**	**1,064,538**	**20.00**	**1,009,748**

Dept 6200000 Building Commissioner

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1164	5101	Lead Abatement Inspector	13G	5626	2.00	2.00	2.00	75,010	80,845	2.00	77,851
1164	5101	Building Inspector II	37T	3852	1.00	1.00	1.00	46,410	42,127	1.00	40,567
1164	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	4,555
		Account Subtotal			**3.00**	**3.00**	**3.00**	**121,420**	**122,972**	**3.00**	**122,973**
		Department 6200000 Total			**3.00**	**3.00**	**3.00**	**121,420**	**122,972**	**3.00**	**122,973**

Dept 6200000 Building Commissioner

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1165	5101	Building Inspector II	37T	3852	1.00	1.00	1.00	51,714	50,921	1.00	49,035
1165	5101	Building Inspector I	36T	3851	2.00	2.00	2.00	79,820	82,009	2.00	78,972
1165	5101	Building Inspection Supervisor I	39T	3855	1.00	1.00	1.00	52,748	53,296	1.00	51,322
1165	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	6,897

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 620 Building Commissioner

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
		Account Subtotal			**4.00**	**4.00**	**4.00**	**184,282**	**186,226**	**4.00**	**186,226**
		Department 6200000 Total			**4.00**	**4.00**	**4.00**	**184,282**	**186,226**	**4.00**	**186,226**
620		**Building Commissioner Total**			**194.00**	**184.00**	**198.00**	**8,948,655**	**9,703,432**	**193.00**	**9,342,805**

Fund 1010

Dept 6220000 Neighborhood Stabilization

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,852,343	1,712,434	1,823,038	1,932,255	1,891,821
5111000	Salaries-Temporary Employees	0	11,061	0	0	0
5136000	Employer Social Security Coverage	142,754	132,455	139,463	147,818	144,725
5137000	Employees Health Insurance	246,647	239,692	287,211	325,252	289,632
5138000	Employee Retirement Plan	280,071	256,254	253,949	269,163	236,667
5138100	Employee Retirement - Debt Contribution	33,224	31,816	32,815	34,781	34,053
5142000	Employees Life Insurance	7,983	7,521	7,985	8,463	8,286
5144201	Long Term Disability	0	2,141	2,279	2,416	2,365
5147000	Workers Comp - Insurance & Admin.	22,228	20,549	21,877	23,187	22,701
5197000	Reserve for Twenty-Seventh Pay	7,307	7,467	7,475	0	0
	Subtotal	**2,592,557**	**2,421,390**	**2,576,092**	**2,743,335**	**2,630,250**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,172	7,709	6,000	6,000	6,000
5238000	Facility and Grounds	0	0	0	5,806	5,806
5246000	Education and Training	0	90	0	0	0
	Subtotal	**4,172**	**7,799**	**6,000**	**11,806**	**11,806**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,758	3,875	3,472	3,472	3,472
	Subtotal	**2,758**	**3,875**	**3,472**	**3,472**	**3,472**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	7,076	8,120	12,245	17,671	17,671
	Subtotal	**7,076**	**8,120**	**12,245**	**17,671**	**17,671**
	CAPITAL ASSETS					
5535000	Office and Computer	0	9,912	0	0	0
	Subtotal	**0**	**9,912**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	850	1,481	1,200	1,200	1,200
5636000	Communications	17,539	15,374	11,745	11,745	11,745
5636166	Pagers	42	38	30	0	0
5647000	Transportation	88,020	86,940	90,720	90,720	90,720
5653000	Internal Service	3,174	3,253	4,000	4,000	4,000
5659000	Professional Services	0	169	750	800	800
	Subtotal	**109,625**	**107,255**	**108,445**	**108,465**	**108,465**
	Department Total	**2,716,188**	**2,558,351**	**2,706,254**	**2,884,749**	**2,771,664**

Fund 1165

Dept 6220000 Neighborhood Stabilization - Grants

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	6,577	5,499	7,866	0	0
5136000	Employer Social Security Coverage	504	421	602	0	0
5137000	Employees Health Insurance	1,158	1,057	1,581	0	0
5138000	Employee Retirement Plan	996	851	1,096	0	0
5138100	Employee Retirement - Debt Contribution	118	106	142	0	0
5142000	Employees Life Insurance	16	24	34	0	0
5144201	Long Term Disability	0	7	10	0	0
5147000	Workers Comp - Insurance & Admin.	79	66	94	0	0
	Subtotal	**9,448**	**8,031**	**11,425**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5660000	Legal Services	2,465	0	0	0	0
	Subtotal	**2,465**	**0**	**0**	**0**	**0**
	Department Total	**11,913**	**8,031**	**11,425**	**0**	**0**

Fund 1169

Dept 6220000 Neighborhood Stabilization - Grants

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	479,636	447,431	94,770	101,493	101,493
5136000	Employer Social Security Coverage	39,910	37,308	7,250	7,764	7,764
5137000	Employees Health Insurance	62,921	56,911	13,752	15,128	13,792
5138000	Employee Retirement Plan	79,037	67,201	13,201	14,138	12,697
5138100	Employee Retirement - Debt Contribution	7,854	7,591	1,706	1,827	1,827
5142000	Employees Life Insurance	2,090	1,921	415	445	445
5144000	Workers' Compensation - Disability	4,360	2,600	0	0	0
5144201	Long Term Disability	0	271	118	127	127
5147000	Workers Comp - Insurance & Admin.	5,357	4,678	1,137	1,218	1,218
5172000	Overtime - Regular Employees	157,134	269,271	0	0	0
	Subtotal	**838,299**	**895,183**	**132,349**	**142,140**	**139,363**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	88	1,941	0	0	0
5237000	Public Health and Safety	10,052	4,313	0	0	0
	Subtotal	**10,140**	**6,254**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	0	0
5636000	Communications	1,992	1,992	0	0	0
5637000	Public Health and Safety	96,593	6,513	0	0	0
5647000	Transportation	1,731	0	0	0	0
5648000	Membership Fees	0	0	0	0	0
5659000	Professional Services	54,769	4,607	0	0	0
5660000	Legal Services	0	786	0	0	0
	Subtotal	**155,085**	**13,898**	**0**	**0**	**0**
	Department Total	**1,003,524**	**915,335**	**132,349**	**142,140**	**139,363**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 622 Neighborhood Stabilization

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept 6220000		**Neighborhood Stabilization**									
1010	5101	Neighborhood Development Executive	17M	3872	1.00	1.00	1.00	62,946	66,339	1.00	63,882
1010	5101	Customer Service Manager	16M	1726	1.00	0.00	1.00	54,860	56,970	1.00	54,860
1010	5101	Neighborhood Improvement Supervisor	15G	3873	3.00	2.00	3.00	152,048	167,292	3.00	153,296
1010	5101	Neighborhood Improvement Specialist	14G	3871	25.00	23.00	25.00	1,205,594	1,237,680	25.00	1,203,072
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	36,400	38,367	1.00	36,946
1010	5101	Secretary II	10G	1132	0.77	0.00	1.00	26,220	28,998	1.00	27,924
1010	5101	Customer Service Representative II	11G	1117	1.00	1.00	1.00	32,864	35,559	1.00	34,242
1010	5101	Clerk Typist III	10G	1123	0.00	0.00	1.00	0	28,998	0.00	0
1010	5101	Payroll Specialist I	10G	1171	1.00	1.00	1.00	30,758	32,670	1.00	31,460
1010	5101	Customer Service Representative I	10G	1116	8.00	5.00	8.00	231,348	239,382	8.00	230,516
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-10,000	0	0.00	-15,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	70,623
		Account Subtotal			**41.77**	**34.00**	**43.00**	**1,823,038**	**1,932,255**	**42.00**	**1,891,821**
		Department 6220000 Total			**41.77**	**34.00**	**43.00**	**1,823,038**	**1,932,255**	**42.00**	**1,891,821**
Dept 6220000		**Neighborhood Stabilization**									
1165	5101	Secretary II	10G	1132	0.23	0.00	0.00	7,866	0	0.00	0
		Account Subtotal			**0.23**	**0.00**	**0.00**	**7,866**	**0**	**0.00**	**0**
		Department 6220000 Total			**0.23**	**0.00**	**0.00**	**7,866**	**0**	**0.00**	**0**
Dept 6220000		**Neighborhood Stabilization - Grants**									
1169	5101	Program Manager I	15M	1693	1.00	1.00	1.00	53,794	57,618	1.00	55,484
1169	5101	Program Supervisor	13M	1692	1.00	1.00	1.00	40,976	43,875	1.00	42,250
1169	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	3,759
		Account Subtotal			**2.00**	**2.00**	**2.00**	**94,770**	**101,493**	**2.00**	**101,493**
		Department 6220000 Total			**2.00**	**2.00**	**2.00**	**94,770**	**101,493**	**2.00**	**101,493**
622		**Neighborhood Stabilization Total**			**44.00**	**36.00**	**45.00**	**1,925,674**	**2,033,748**	**44.00**	**1,993,314**

Fund 1010

Dept 6250000 City Emergency Management Agency

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	135,331	204,558	102,934	99,863	102,524
5136000	Employer Social Security Coverage	10,290	15,237	7,874	7,640	7,843
5137000	Employees Health Insurance	18,545	25,368	13,752	15,128	13,792
5138000	Employee Retirement Plan	23,451	31,106	14,339	13,911	12,826
5138100	Employee Retirement - Debt Contribution	2,838	3,862	1,853	1,798	1,845
5142000	Employees Life Insurance	675	913	451	437	449
5144201	Long Term Disability	0	256	129	125	128
5147000	Workers Comp - Insurance & Admin.	1,624	2,455	1,235	1,198	1,230
5197000	Reserve for Twenty-Seventh Pay	404	410	422	0	0
	Subtotal	**193,158**	**284,165**	**142,989**	**140,100**	**140,637**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	2,730	2,723	3,000	5,500	3,000
5236000	Communications	1,517	2,433	2,500	4,000	4,000
5237000	Public Health and Safety	0	0	0	15,000	0
5237155	Weather Sirens - Parts & Supplies	0	0	0	0	20,725
5238000	Facility and Grounds	106	499	500	500	500
5246000	Education and Training	1,500	693	1,500	2,500	2,500
	Subtotal	**5,853**	**6,348**	**7,500**	**27,500**	**30,725**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,061	1,245	6,000	6,000	6,000
5636000	Communications	4,767	9,836	7,775	27,000	18,000
5637000	Public Health and Safety	0	0	0	0	0
5639000	Fleet	0	0	0	2,000	2,000
5647000	Transportation	818	1,091	2,000	2,000	2,000
5648000	Membership Fees	484	1,150	1,500	1,000	1,000
5653000	Internal Service	96	674	400	400	400
5655000	Internal Service - Gasoline & Diesel Fuel	1,961	2,264	2,250	2,250	2,250
	Subtotal	**9,187**	**16,260**	**19,925**	**40,650**	**31,650**
	Department Total	**208,198**	**306,773**	**170,414**	**208,250**	**203,012**

Fund 1169

Dept 6250000 City Emergency Management Agency

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	62,933	0	102,934	108,186	108,134
5136000	Employer Social Security Coverage	4,551	0	7,874	8,276	8,272
5137000	Employees Health Insurance	5,564	0	13,752	15,128	13,792
5138000	Employee Retirement Plan	7,472	0	14,339	15,070	13,528
5138100	Employee Retirement - Debt Contribution	830	0	1,853	1,947	1,946
5142000	Employees Life Insurance	215	0	451	474	474
5144201	Long Term Disability	0	0	129	135	135
5147000	Workers Comp - Insurance & Admin.	755	0	1,235	1,298	1,298
	Subtotal	**82,320**	**0**	**142,567**	**150,514**	**147,579**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	2,537	5,174	3,000	0	0
5236000	Communications	473	322	2,500	0	0
5237155	Weather Sirens - Parts & Supplies	0	0	0	0	20,725
5238000	Facility and Grounds	0	0	500	0	0
5246000	Education and Training	0	1,224	1,500	0	0
	Subtotal	**3,010**	**6,720**	**7,500**	**0**	**20,725**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	6,000	0	0
5636000	Communications	0	2,818	7,775	0	0
5637144	Maintenance Contracts	7	0	0	0	0
5647000	Transportation	0	0	2,000	0	0
5648000	Membership Fees	0	0	1,500	0	0
5653000	Internal Service	0	0	400	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	2,250	0	0
5659500	Grant Match - Misc	0	0	12,000	12,000	12,000
	Subtotal	**7**	**2,818**	**31,925**	**12,000**	**12,000**
	Department Total	**85,337**	**9,538**	**181,992**	**162,514**	**180,304**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 625 City Emergency Management Agency

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept 6250000		**City Emergency Management Agency**									
1010	5101	Commissioner of Emergency Managemen	17M	2181	0.50	0.50	0.50	33,384	32,547	0.50	33,904
1010	5101	Communications Center Coordinator	14G	2161	0.50	0.50	0.50	21,710	21,253	0.50	20,466
1010	5101	Program Specialist I	11G	1696	0.50	0.50	0.50	20,644	19,943	0.50	19,204
1010	5101	Administrative Assistant I	13G	1621	0.50	0.50	0.50	27,196	26,120	0.50	25,153
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	3,797
		Account Subtotal			**2.00**	**2.00**	**2.00**	**102,934**	**99,863**	**2.00**	**102,524**
		Department 6250000 Total			**2.00**	**2.00**	**2.00**	**102,934**	**99,863**	**2.00**	**102,524**
Dept 6250000		**City Emergency Management Agency**									
1169	5101	Commissioner of Emergency Managemen	17M	2181	0.50	0.50	0.50	33,384	35,260	0.50	33,904
1169	5101	Communications Center Coordinator	14G	2161	0.50	0.50	0.50	21,710	23,024	0.50	22,171
1169	5101	Administrative Assistant I	13G	1621	0.50	0.50	0.50	27,196	28,297	0.50	27,249
1169	5101	Program Specialist I	11G	1696	0.50	0.50	0.50	20,644	21,605	0.50	20,805
1169	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	4,005
		Account Subtotal			**2.00**	**2.00**	**2.00**	**102,934**	**108,186**	**2.00**	**108,134**
		Department 6250000 Total			**2.00**	**2.00**	**2.00**	**102,934**	**108,186**	**2.00**	**108,134**
625		**City Emergency Management Agency Total**			**4.00**	**4.00**	**4.00**	**205,868**	**208,049**	**4.00**	**210,658**

Fund 1010

Dept 6320000 Corrections / MSI

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	6,455,947	6,434,571	6,794,127	7,345,629	7,045,186
5112000	Salaries-Per Performance Employees	0	0	10,000	10,000	10,000
5136000	Employer Social Security Coverage	520,317	509,334	558,766	600,956	577,972
5137000	Employees Health Insurance	1,029,700	1,073,980	1,306,440	1,490,108	1,317,136
5138000	Employee Retirement Plan	1,007,519	970,669	946,422	1,023,246	881,353
5138100	Employee Retirement - Debt Contribution	119,538	120,489	122,294	132,221	126,813
5142000	Employees Life Insurance	27,166	27,487	29,758	32,174	30,858
5144000	Workers' Compensation - Disability	42,258	59,211	86,117	86,117	86,117
5144201	Long Term Disability	0	8,043	8,493	9,182	8,806
5145000	Workers' Compensation - Settlements	0	421,751	418,000	418,000	526,000
5147000	Workers Comp - Insurance & Admin.	77,471	77,215	81,530	88,148	84,542
5172000	Overtime - Regular Employees	622,375	525,235	500,000	500,000	500,000
5197000	Reserve for Twenty-Seventh Pay	27,181	27,402	27,856	0	0
	Subtotal	**9,929,472**	**10,255,387**	**10,889,803**	**11,735,781**	**11,194,783**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	18,812	16,913	20,000	20,000	20,000
5236000	Communications	0	0	2,500	2,500	2,500
5237000	Public Health and Safety	93,603	64,387	100,000	105,000	105,000
5238000	Facility and Grounds	76,433	100,445	135,000	160,000	135,000
	Subtotal	**188,848**	**181,745**	**257,500**	**287,500**	**262,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	8,872	8,872	8,873	9,000	9,000
5338000	Facility and Grounds	0	0	0	0	0
	Subtotal	**8,872**	**8,872**	**8,873**	**9,000**	**9,000**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	0	25,000	0
	Subtotal	**0**	**0**	**0**	**25,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	8,308	6,202	11,600	14,150	14,150
5636000	Communications	6,342	1,430	7,760	7,760	7,760
5637208	Inmate Medical Services	3,704,186	3,342,467	3,627,000	3,650,000	3,600,000
5637740	Inmate Meal Services	1,340,165	927,358	1,300,000	1,300,000	1,250,000
5638000	Facility and Grounds	109,792	94,273	115,867	266,955	119,955
5646000	Education and Training	0	0	0	20,000	0
5647000	Transportation	0	355	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	16,996	19,254	17,000	17,000	8,000
5659000	Professional Services	12,879	63,500	75,900	25,000	25,000
	Subtotal	**5,198,668**	**4,454,839**	**5,155,127**	**5,300,865**	**5,024,865**
	Department Total	**15,325,860**	**14,900,843**	**16,311,303**	**17,358,146**	**16,491,148**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1730

Dept 6320000 Corrections / MSI

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	0	125,550	125,550
5136000	Employer Social Security Coverage	0	0	0	9,605	9,605
5137000	Employees Health Insurance	0	0	0	22,692	20,688
5138000	Employee Retirement Plan	0	0	0	17,489	15,706
5138100	Employee Retirement - Debt Contribution	0	0	0	2,260	2,260
5142000	Employees Life Insurance	0	0	0	550	550
5144201	Long Term Disability	0	0	0	157	157
5147000	Workers Comp - Insurance & Admin.	0	0	0	1,507	1,507
	Subtotal	**0**	**0**	**0**	**179,810**	**176,023**
	Department Total	**0**	**0**	**0**	**179,810**	**176,023**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 632 Corrections / MSI

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept 6320000		**Corrections / MSI**									
1010	5101	Detention Center Superintendent	18M	2371	1.00	1.00	1.00	77,584	81,972	1.00	78,936
1010	5101	Correctional Unit Manager	15M	2375	1.00	1.00	1.00	55,328	58,482	1.00	56,316
1010	5101	Correctional Chief of Security	15M	2338	1.00	1.00	1.00	50,752	53,487	1.00	51,506
1010	5101	Correctional Shift Supervisor	14G	2335	6.00	6.00	6.00	268,996	281,826	6.00	271,388
1010	5101	Correctional Officer II	12G	2332	23.00	23.00	23.00	905,034	945,756	23.00	914,706
1010	5101	Correctional Officer I	11G	2331	149.00	109.00	155.00	5,258,136	5,693,625	149.00	5,280,938
1010	5101	Correctional Case Worker	12G	2337	5.00	4.00	5.00	192,790	212,355	5.00	204,490
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	37,518	39,906	1.00	38,428
1010	5101	Clerk II	09G	1113	1.00	1.00	1.00	26,754	28,350	1.00	27,300
1010	5101	Clerk Typist I	08G	1121	2.00	2.00	2.00	62,166	64,287	2.00	61,906
1010	5101	Receptionist	08G	1161	0.00	0.00	1.00	0	26,514	1.00	25,532
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-86,117	-86,117	0.00	-86,117
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-450,014	-450,014	0.00	-545,014
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	395,200	395,200	0.00	395,200
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	269,671
		Account Subtotal			**190.00**	**149.00**	**197.00**	**6,794,127**	**7,345,629**	**191.00**	**7,045,186**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	10,000	10,000	0.00	10,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**10,000**	**10,000**	**0.00**	**10,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	500,000	500,000	0.00	500,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**500,000**	**500,000**	**0.00**	**500,000**
		Department 6320000 Total			**190.00**	**149.00**	**197.00**	**7,304,127**	**7,855,629**	**191.00**	**7,555,186**
Dept 6320000		**Corrections / MSI**									
1730	5101	Correctional Program Manager	16M	2374	1.00	0.00	1.00	0	56,970	1.00	54,860
1730	5101	Correctional Case Worker	12G	2337	2.00	0.00	2.00	0	68,580	2.00	66,040
1730	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	4,650
		Account Subtotal			**3.00**	**0.00**	**3.00**	**0**	**125,550**	**3.00**	**125,550**
		Department 6320000 Total			**3.00**	**0.00**	**3.00**	**0**	**125,550**	**3.00**	**125,550**
632		**Corrections / MSI Total**			**193.00**	**149.00**	**200.00**	**7,304,127**	**7,981,179**	**194.00**	**7,680,736**

Fund 1010

Dept 6330000 City Justice Center

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	10,351,559	10,378,337	10,847,215	11,719,539	11,328,322
5112000	Per Performance Employees	21,286	13,320	23,000	23,000	23,000
5136000	Employer Social Security Coverage	842,016	818,196	870,281	937,013	907,085
5137000	Employees Health Insurance	1,655,123	1,719,392	2,090,304	2,352,404	2,096,384
5138000	Employee Retirement Plan	1,611,644	1,569,370	1,511,017	1,632,532	1,417,173
5138100	Employee Retirement - Debt Contribution	191,206	194,850	195,250	210,952	203,910
5142000	Employees Life Insurance	43,915	44,233	47,510	51,332	49,618
5144000	Workers' Compensation - Disability	81,446	50,774	112,563	113,188	113,188
5144201	Long Term Disability	0	12,973	13,559	14,649	14,160
5145000	Workers' Compensation - Settlements	0	361,767	387,000	387,000	561,000
5147000	Workers Comp - Insurance & Admin.	124,219	124,540	130,167	140,635	135,939
5172000	Overtime - Regular Employees	980,646	686,027	506,000	506,000	506,000
5197000	Reserve for Twenty-Seventh Pay	43,666	43,919	44,474	0	0
	Subtotal	**15,946,726**	**16,017,698**	**16,778,340**	**18,088,244**	**17,355,779**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	82,053	31,999	37,300	37,300	37,300
5236000	Communications	79	489	5,000	5,000	5,000
5237000	Public Health and Safety	120,279	171,699	150,000	115,000	115,000
5238000	Facility and Grounds	64,028	100,023	75,000	150,000	110,000
5246000	Education and Training	2,204	1,618	4,300	4,300	4,300
	Subtotal	**268,643**	**305,828**	**271,600**	**311,600**	**271,600**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	14,819	15,654	20,500	23,000	23,000
	Subtotal	**14,819**	**15,654**	**20,500**	**23,000**	**23,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	0	12,000	0
5437000	Public Health and Safety	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**12,000**	**0**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	0	25,000	0
5539000	Fleet	0	0	0	225,000	0
	Subtotal	**0**	**0**	**0**	**250,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	20,016	21,934	34,211	21,800	21,800
5636000	Communications	122,140	123,263	125,000	150,000	150,000
5637208	Inmate Medical Services	3,900,864	3,961,110	4,274,000	4,600,000	4,325,000
5637740	Inmate Meal Services	1,121,000	862,167	979,487	980,000	950,000
5638000	Facility and Grounds	202,958	147,048	187,267	266,255	194,255
5638091	Security	0	5,600	5,600	5,600	5,600
5645000	Travel	0	375	0	0	0
5646000	Education and Training	401	0	0	0	0
5646126	Training Certification	0	401	0	0	0

Fund 1010

Dept 6330000 City Justice Center

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5653000	Internal Service	26,223	20,894	36,500	36,500	36,500
5655000	Internal Service - Gasoline & Diesel Fuel	1,130	918	2,500	2,500	2,500
5659000	Professional Services	224,657	188,904	226,000	226,000	226,000
	Subtotal	**5,619,389**	**5,332,614**	**5,870,565**	**6,288,655**	**5,911,655**
	Department Total	**21,849,577**	**21,671,794**	**22,941,005**	**24,973,499**	**23,562,034**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 633 City Justice Center

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**6330000**	**City Justice Center**									
1010	5101	Commissioner of Corrections	20M	2373	1.00	1.00	1.00	107,224	125,469	1.00	120,822
1010	5101	Detention Center Superintendent	18M	2371	1.00	1.00	1.00	72,202	76,113	1.00	73,294
1010	5101	Correctional Center Superintendent	19M	2372	0.00	0.00	1.00	0	86,103	0.00	0
1010	5101	Engineering Manager II	18M	4313	1.00	1.00	1.00	75,140	79,569	1.00	76,622
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	62,946	66,339	1.00	63,882
1010	5101	Electronic Control Systems Technician	36T	3442	1.00	0.00	1.00	36,478	43,956	1.00	42,328
1010	5101	Plumber	36T	3251	1.00	1.00	1.00	56,186	63,207	1.00	60,866
1010	5101	Locksmith	35T	3416	1.00	1.00	1.00	36,244	38,961	1.00	37,518
1010	5101	Mechanical Maintenance Worker	35T	3413	1.00	1.00	1.00	34,840	43,254	1.00	41,652
1010	5101	HVAC Mechanic	36T	3417	2.00	2.00	2.00	87,958	92,853	2.00	89,414
1010	5101	Correctional Chief of Security	15M	2338	1.00	0.00	1.00	53,872	49,653	1.00	47,814
1010	5101	Program Manager I	15M	1693	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Administrative Assistant II	14M	1622	1.00	0.00	1.00	57,070	43,335	1.00	41,730
1010	5101	Payroll Supervisor	14M	1173	1.00	1.00	1.00	42,562	43,389	1.00	41,782
1010	5101	Building Maintenance and Operations Sup	14G	3753	2.00	1.00	2.00	119,340	104,355	2.00	100,490
1010	5101	Records Retention Supervisor	14G	1187	1.00	1.00	1.00	43,420	45,981	1.00	44,278
1010	5101	Correctional Training Coordinator	14G	2381	1.00	1.00	1.00	41,730	49,545	1.00	47,710
1010	5101	Correctional Unit Manager	15M	2375	1.00	1.00	1.00	52,234	56,781	1.00	54,678
1010	5101	Correctional Shift Supervisor	14G	2335	6.00	6.00	6.00	274,456	274,833	6.00	264,654
1010	5101	Client Service Coordinator II	14G	6148	1.00	1.00	1.00	51,324	54,189	1.00	52,182
1010	5101	Accountant I	13G	1441	1.00	1.00	1.00	37,128	39,528	1.00	38,064
1010	5101	Correctional Case Worker	12G	2337	4.00	4.00	4.00	158,002	162,675	4.00	156,650
1010	5101	Correctional Officer II	12G	2332	28.00	26.00	28.00	1,087,424	1,130,247	28.00	1,088,386
1010	5101	Correctional Investigator	12G	2339	2.00	2.00	2.00	82,784	87,615	2.00	84,370
1010	5101	Program Specialist II	12G	1691	2.00	2.00	2.00	96,850	101,790	2.00	98,020
1010	5101	Correctional Training Officer	13G	2384	2.00	2.00	2.00	78,910	83,943	2.00	80,834
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	36,712	39,474	1.00	38,012
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	30,992	32,994	1.00	31,772
1010	5101	Correctional Officer I	11G	2331	198.00	154.00	204.00	6,914,466	7,530,705	198.00	7,049,458
1010	5101	Building Maintenance Worker	12G	3411	8.00	8.00	8.00	272,038	299,970	8.00	288,860
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	37,960	40,824	1.00	39,312
1010	5101	Inventory Coordinator	10G	1215	1.00	1.00	1.00	38,766	41,472	1.00	39,936
1010	5101	Payroll Specialist I	10G	1171	2.00	2.00	2.00	70,174	73,413	2.00	70,694
1010	5101	Clerk Typist II	09G	1122	3.00	3.00	3.00	85,124	90,666	3.00	87,308
1010	5101	Utility Worker	09G	3117	4.00	3.00	4.00	108,602	108,864	4.00	104,832
1010	5101	Clerk II	09G	1113	2.00	2.00	2.00	58,032	60,669	2.00	58,422
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	1.00	28,080	29,646	1.00	28,548
1010	5101	Receptionist	08G	1161	1.00	1.00	1.00	25,922	27,729	1.00	26,702
1010	5101	Inventory Control Technician I	08G	1211	9.00	8.00	9.00	238,368	243,108	9.00	234,104

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 633 City Justice Center

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1010	5101	Clerk I	08G	1112	2.00	2.00	2.00	52,884	54,675	2.00	52,650
1010	5101	Clerk Typist I	08G	1121	6.00	6.00	6.00	165,334	164,835	6.00	158,730
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-112,563	-113,188	0.00	-113,188
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-450,000	-450,000	0.00	-545,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	400,000	400,000	0.00	400,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	429,130
		Account Subtotal			**304.00**	**252.00**	**311.00**	**10,847,215**	**11,719,539**	**304.00**	**11,328,322**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	23,000	23,000	0.00	23,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**23,000**	**23,000**	**0.00**	**23,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	506,000	506,000	0.00	506,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**506,000**	**506,000**	**0.00**	**506,000**
		Department 6330000 Total			**304.00**	**252.00**	**311.00**	**11,376,215**	**12,248,539**	**304.00**	**11,857,322**
633		**City Justice Center Total**			**304.00**	**252.00**	**311.00**	**11,376,215**	**12,248,539**	**304.00**	**11,857,322**

Fund 1010

Dept 6350000 Civilian Oversight Board

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	163,670	169,965	169,965
5136000	Employer Social Security Coverage	0	0	12,521	13,002	13,002
5137000	Employees Health Insurance	0	0	27,504	30,256	27,584
5138000	Employee Retirement Plan	0	0	22,799	23,676	21,263
5138100	Employee Retirement - Debt Contribution	0	0	2,946	3,059	3,059
5142000	Employees Life Insurance	0	0	717	744	744
5144201	Long Term Disability	0	0	205	212	212
5147000	Workers Comp - Insurance & Admin.	0	0	1,964	2,040	2,040
5197000	Reserve for Twenty-Seventh Pay	0	0	671	0	0
	Subtotal	**0**	**0**	**232,997**	**242,954**	**237,869**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	4,000	5,000	5,000
	Subtotal	**0**	**0**	**4,000**	**5,000**	**5,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	3,500	2,500	2,500
	Subtotal	**0**	**0**	**3,500**	**2,500**	**2,500**
	CAPITAL ASSETS					
5536000	Communications	0	0	0	1,200	1,200
	Subtotal	**0**	**0**	**0**	**1,200**	**1,200**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	1,500	2,000	2,000
5645000	Travel	0	0	0	10,000	10,000
5647000	Transportation	0	0	500	1,500	1,500
5648000	Membership Fees	0	0	0	500	500
5653000	Internal Service	0	0	1,500	1,500	1,500
5660000	Legal Services	0	0	50,000	50,000	50,000
	Subtotal	**0**	**0**	**53,500**	**65,500**	**65,500**
	Department Total	**0**	**0**	**293,997**	**317,154**	**312,069**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 635 Civilian Oversight Board

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**6350000**	**Civilian Oversight Board**									
1010	5101	Commissioner of Civilian Oversight Board	17M	2179	1.00	1.00	1.00	62,946	65,367	1.00	62,946
1010	5101	Legal Investigator I	13G	2351	2.00	0.00	2.00	72,800	75,600	2.00	72,800
1010	5101	Secretary II	10G	1132	1.00	0.00	1.00	27,924	28,998	1.00	27,924
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	6,295
		Account Subtotal			**4.00**	**1.00**	**4.00**	**163,670**	**169,965**	**4.00**	**169,965**
		Department 6350000 Total			**4.00**	**1.00**	**4.00**	**163,670**	**169,965**	**4.00**	**169,965**
635		**Civilian Oversight Board Total**			**4.00**	**1.00**	**4.00**	**163,670**	**169,965**	**4.00**	**169,965**

Fund 1010

Dept 6500000 Police Department

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	18,454,941	17,824,223	17,085,342	18,262,238	17,794,358
5102000	Salaries-Uniformed Positions	50,414,609	51,134,605	55,160,844	63,302,313	60,463,685
5111000	Salaries-Temporary Employees	0	30,039	0	0	0
5112000	Per Performance Employees	0	0	16,800	16,000	16,000
5112000	Salaries-Per Performance Employees	8,002	12,452	0	0	0
5135000	Members - Various Boards	0	0	0	0	0
5136000	Employer Social Security / Medicare	2,136,832	2,210,501	2,299,599	2,588,279	2,489,737
5137000	Employees Health Insurance	4,569,514	19,207,397	8,020,774	8,468,742	7,679,440
5137026	Employees Dental Insurance	0	0	584,585	432,104	388,597
5137152	Retiree Medical Insurance	10,625,296	0	11,976,055	11,996,246	11,996,246
5138000	Employee Retirement Plan	0	2,959,789	2,464,132	2,366,474	2,225,657
5138100	Employee Retirement - Debt Contribution	336,875	0	336,099	340,499	320,238
5138125	Employee Contribution Retirement	2,870,428	0	0	0	0
5142000	Employees Life Insurance	311,132	172,794	394,990	549,640	538,518
5142152	Life Insurance - Retirees	4,963	0	10,400	10,400	10,400
5144000	Workers' Compensation - Disability	4,539,867	4,167,799	3,341,440	3,399,996	3,140,212
5144201	Long Term Disability	0	179,265	372,990	516,389	506,998
5144663	Excess Workers Comp	526,228	441,032	491,388	577,002	532,305
5147000	Workers Comp - Insurance & Admin.	260	0	0	0	0
5170000	Prior Year Encumbrance	3,121,897	15,037	0	0	0
5172000	Overtime - Regular Employees	5,283,025	8,986,487	0	0	0
5172124	Commissioned Overtime	0	0	5,159,974	9,763,293	7,063,293
5172125	Civillian Overtime	0	0	348,235	613,189	348,189
5197000	Reserve for Twenty-Seventh Pay	295,963	360,104	372,505	0	0
	Subtotal	**103,499,832**	**107,701,524**	**108,436,152**	**123,202,804**	**115,513,873**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	504,001	416,582	713,158	754,608	754,608
5236000	Communications	9,809	88,311	82,379	371,142	106,142
5236022	Telephone Parts/Supplies	1,538	0	55,625	104,250	55,250
5236023	Radio Parts/Equipment	0	0	0	0	0
5237000	Public Health and Safety	347,889	1,298,485	1,157,837	1,483,472	1,158,472
5237007	Ammunition	2,496	0	388,450	598,150	598,150
5237106	Wearing Apparel	326,589	0	935,890	1,507,067	1,007,067
5238000	Facility and Grounds	81,557	100,849	0	0	0
5239000	Fleet	68,296	7,435	2,500	500	500
5239052	Gasoline & Diesel Fuel	1,985,775	0	0	5,979	5,979
5239137	Auto Parts/Materials	931	0	0	5,910	5,910
5246000	Education and Training	46,041	26,613	99,070	211,370	111,370
5246141	Test Materials & Answer Sheets	0	0	0	1,000	1,000
5251000	Recreation	3,420	26,388	28,000	48,645	28,645
5270000	Prior Year Encumbrances	752,157	852,043	0	0	0
	Subtotal	**4,130,499**	**2,816,706**	**3,462,909**	**5,092,093**	**3,833,093**

Fund 1010

Dept 6500000 Police Department

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	RENTAL and NON-CAPITAL LEASES					
5337000	Public Health and Safety	142,296	182,357	222,450	149,810	149,810
5338000	Facility and Grounds	0	0	0	30,000	30,000
5370000	Prior Year Encumbrances	31,481	46,408	0	0	0
	Subtotal	**173,777**	**228,765**	**222,450**	**179,810**	**179,810**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	61,466	66,794	82,768	1,090,223	130,223
5436000	Communications	0	24,827	0	0	0
5437000	Public Health and Safety	191,650	39,698	101,000	95,700	95,700
5439000	Fleet	5,465	0	192,000	207,500	177,500
5470000	Prior Year Encumbrances	67,021	8,389	0	0	0
	Subtotal	**325,602**	**139,708**	**375,768**	**1,393,423**	**403,423**
	CAPITAL ASSETS					
5535000	Office and Computer	0	85,656	76,500	323,082	163,082
5536000	Communications	0	62,376	0	0	0
5537000	Public Health and Safety	0	46,558	225,000	311,000	161,000
5538000	Facility and Grounds	0	0	0	0	0
5539000	Fleet	-3,145	10,921	1,570,000	2,542,930	1,512,930
5570000	Prior Year Encumbrances	1,763,393	79,331	0	0	0
	Subtotal	**1,760,248**	**284,842**	**1,871,500**	**3,177,012**	**1,837,012**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	130,714	173,724	353,043	494,186	398,186
5635093	Software & Licenses	816,000	552,019	1,153,467	1,683,148	1,293,148
5636000	Communications	172,069	607,719	1,921,948	2,752,662	1,752,662
5637000	Public Health and Safety	165,784	182,590	230,290	270,090	185,090
5637079	Postage	35,149	48,766	55,000	55,000	55,000
5638000	Facility and Grounds	69,504	0	0	0	0
5639000	Fleet	16,991	10,905	1,500	1,500	1,500
5639103	Vehicle Washing	0	0	56,000	59,500	56,000
5645000	Travel	4,592	225	15,000	15,000	15,000
5646000	Education and Training	13,390	37,046	97,410	504,797	104,797
5646090	Scholarship Program	149,405	159,369	210,000	250,000	210,000
5647000	Transportation	14,718	7,163	14,700	3,900	3,900
5648000	Membership Fees	23,280	35,085	73,820	82,200	42,200
5649110	Utilities - Electric	373,928	0	0	0	0
5649111	Utilities - Natural Gas	2,209	0	0	0	0
5649112	Utilities - Steam	9,619	0	0	0	0
5649113	Utilities - Sewer	10,350	0	0	0	0
5654000	Healthcare Service	720,318	767,859	818,360	839,200	788,200
5654084	Psychiatric Evaluations	1,750	0	9,000	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	0	1,452,820	1,870,000	1,855,000	1,163,000
5659000	Professional Services	445,671	558,250	402,385	697,760	377,760
5659058	Insurance Consultant	46,813	0	0	0	0
5659060	Investigative & Informant	1,500	49,709	30,000	30,000	30,000

Fund 1010

Dept 6500000 Police Department

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5659082	Promotional Consultant	42,878	0	0	173,000	0
5659086	Recruiting	4,096	0	0	0	0
5659088	REJIS	1,583,667	1,497,120	1,800,101	1,881,111	1,881,111
5659138	Benefits Consulting	2,104	0	0	0	0
5659215	Police - HR Software	0	0	270,810	297,891	297,891
5659216	Police - Metro Air Support	0	0	260,000	300,000	260,000
5659217	Police - Real Time Crime Center	0	0	150,000	200,000	150,000
5660000	Legal Services	43,237	73,723	0	0	0
5660025	Damage Claims	0	0	5,000	5,000	5,000
5663000	Surety Bond Premiums and Insurance	65,186	65,097	70,000	72,000	72,000
5670000	Prior Year Encumbrances	1,842,777	2,049,457	0	0	0
	Subtotal	**6,807,699**	**8,328,646**	**9,867,834**	**12,522,945**	**9,142,445**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	0	176,411	179,958	179,958	179,958
5756000	Interest Payments	0	19,426	15,880	15,881	15,881
	Subtotal	**0**	**195,837**	**195,838**	**195,839**	**195,839**
	Department Total	**116,697,657**	**119,696,028**	**124,432,451**	**145,763,926**	**131,105,495**

Fund 1110

Dept 6500000 Police Department

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5102000	Salaries-Uniformed Positions	9,722,228	10,129,950	9,627,403	7,563,332	8,428,332
5136000	Employer Social Security Coverage	117,772	102,050	110,597	109,668	109,668
	Subtotal	**9,840,000**	**10,232,000**	**9,738,000**	**7,673,000**	**8,538,000**
	Department Total	**9,840,000**	**10,232,000**	**9,738,000**	**7,673,000**	**8,538,000**

Fund 1116

Dept 6500000 Police Dept. - Peace Officer Training

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5646749	Education and Training- Chief of Police	64,173	183,740	135,000	100,000	100,000
5670000	Prior Year Encumbrances	18,324	0	0	0	0
	Subtotal	**82,497**	**183,740**	**135,000**	**100,000**	**100,000**
	Department Total	**82,497**	**183,740**	**135,000**	**100,000**	**100,000**

Fund 1120

Dept 6500000 Police - Public Safety Trust Fund

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5102000	Salaries-Uniformed Positions	2,069,985	2,395,065	2,149,828	2,267,127	2,267,127
5136000	Employer Social Security Coverage	30,015	32,873	31,172	32,873	32,873
	Subtotal	**2,100,000**	**2,427,938**	**2,181,000**	**2,300,000**	**2,300,000**
	Department Total	**2,100,000**	**2,427,938**	**2,181,000**	**2,300,000**	**2,300,000**

Fund 1121

Dept 6500000 Police Department - Riverfront Gaming

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5102000	Salaries-Uniformed Positions	3,155,690	2,640,594	2,759,980	2,661,410	2,661,410
5136000	Employer Social Security Coverage	44,310	40,020	40,020	38,590	38,590
	Subtotal	**3,200,000**	**2,680,614**	**2,800,000**	**2,700,000**	**2,700,000**
	Department Total	**3,200,000**	**2,680,614**	**2,800,000**	**2,700,000**	**2,700,000**

Fund 1140

Dept 6500000 Police Department - Misc. Grants

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5100000	Personal Services	0	0	0	0	0
5101000	Salaries -Regular Employees	262,200	222,611	186,739	129,588	129,588
5102000	Salaries-Uniformed Positions	2,752,172	2,474,969	2,541,807	2,994,471	2,994,471
5112000	Per Performance Employees	0	0	35,000	0	0
5112000	Salaries-Per Performance Employees	27,068	32,900	0	0	0
5136000	Employer Social Security / Medicare	77,208	83,743	0	0	0
5136124	FICA Commissioned	0	0	55,694	46,465	46,465
5136125	FICA Civilian	0	0	16,428	10,067	10,067
5137000	Employee / Retiree Health Insurance	272,676	234,629	0	0	0
5137000	Employees Health Insurance	0	0	248,839	252,769	252,769
5137026	Employees Dental Insurance	0	0	18,067	15,400	15,400
5138000	Civilian Employee Retirement System	0	0	0	0	0
5138000	Employee Retirement Plan	0	0	26,012	16,211	16,211
5138100	Employee Retirement - Debt Contribution	1,897	272	3,548	2,332	2,332
5138125	Employee Contribution Retirement	20,271	54,357	0	0	0
5139000	Police Retirement Plan	4,188	0	85,567	0	0
5142000	Employees Life Insurance	11,439	7,554	4,804	4,998	4,998
5144000	Workers' Compensation - Disability	61,849	67,753	100,998	88,734	88,734
5144201	Long Term Disability	0	0	4,525	4,405	4,405
5144663	Excess Workers Comp	0	0	14,853	15,059	15,059
5172000	Overtime - Regular Employees	1,683,957	1,614,465	0	0	0
5172124	Commissioned Overtime	0	0	2,776,322	582,036	582,036
5172125	Civillian Overtime	0	0	35,800	2,000	2,000
	Subtotal	**5,174,925**	**4,793,253**	**6,155,003**	**4,164,535**	**4,164,535**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	32,457	0	0	0
5237000	Public Health and Safety	30,218	34,084	70,800	65,000	65,000
5237106	Wearing Apparel	0	0	5,000	0	0
5238000	Facility and Grounds	0	3,436	0	0	0
5239000	Fleet	1,316	221	58,800	0	0
5239052	Gasoline & Diesel Fuel	48,292	74,846	0	0	0
5246000	Education and Training	0	900	0	0	0
	Subtotal	**79,826**	**145,944**	**134,600**	**65,000**	**65,000**
	RENTAL and NON-CAPITAL LEASES					
5339000	Fleet	16,908	0	0	0	0
	Subtotal	**16,908**	**0**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	0	0	28,200	0	0
	Subtotal	**0**	**0**	**28,200**	**0**	**0**
	CAPITAL ASSETS					
5535000	Office and Computer	0	74,719	0	0	0
5537000	Public Health and Safety	0	81,925	225,201	0	0

Fund 1140

Dept 6500000 Police Department - Misc. Grants

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5539000	Fleet	772,743	103,386	88,000	0	0
5582000	Land and Buildings	0	70,000	0	0	0
	Subtotal	**772,743**	**330,030**	**313,201**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	1,265	0	0	0
5635093	Software & Licenses	0	0	16,000	0	0
5636000	Communications	6,342	7,934	7,584	0	0
5637000	Public Health and Safety	51,437	7,350	0	0	0
5645000	Travel	161,672	186,386	21,204	0	0
5646000	Education and Training	92,778	66,813	255,000	145,000	145,000
5647000	Transportation	2,160	1,620	5,000	0	0
5648000	Membership Fees	1,345	495	600	0	0
5659000	Professional Services	223,238	173,250	101,214	21,000	21,000
5659060	Investigative & Informant	10,861	0	5,000	4,000	4,000
5662000	Pass Through	5,831	32,740	0	0	0
	Subtotal	**555,664**	**477,853**	**411,602**	**170,000**	**170,000**
	Department Total	**6,600,066**	**5,747,080**	**7,042,606**	**4,399,535**	**4,399,535**

Fund 1142

Dept 6500000 Police Department - Asset Forfeiture

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	0	104,912	104,912
	Subtotal	**0**	**0**	**0**	**104,912**	**104,912**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	0	0	58,192	104,912	104,912
	Subtotal	**0**	**0**	**58,192**	**104,912**	**104,912**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	657,529	78,776	314,734	314,734
5582000	Land and Buildings	0	787,305	0	0	0
	Subtotal	**0**	**1,444,834**	**78,776**	**314,734**	**314,734**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	25,595	0	0
5637000	Public Health and Safety	0	525,023	0	91,911	91,911
5646000	Education and Training	0	0	1,000	0	0
5648000	Membership Fees	0	0	1,500	0	0
5652000	Major Projects	0	0	653,114	0	0
5659000	Professional Services	0	162,549	317,643	13,000	13,000
	Subtotal	**0**	**687,572**	**998,852**	**104,911**	**104,911**
	Department Total	**0**	**2,132,406**	**1,135,820**	**629,469**	**629,469**

Fund 1010

Dept 6500001 Police Department-City Marshals

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	587,032	734,934	929,245	952,540	952,540
5112000	Salaries-Per Performance Employees	34,855	50,772	101,790	100,000	100,000
5136000	Employer Social Security Coverage	48,415	59,794	85,577	80,248	78,335
5137000	Employees Health Insurance	105,242	138,790	184,277	201,880	201,880
5137026	Employees Dental Insurance	0	0	1,780	1,408	1,408
5138000	Employee Retirement Plan	87,976	111,591	127,912	118,891	118,891
5138100	Employee Retirement - Debt Contribution	10,469	13,529	17,447	17,107	17,107
5142000	Employees Life Insurance	2,475	3,107	3,593	3,777	3,777
5144000	Workers' Compensation - Disability	7,803	0	9,471	8,830	8,830
5144201	Long Term Disability	0	893	1,269	1,297	1,297
5144663	Excess Workers Comp	0	0	64,404	52,032	52,032
5147000	Workers Comp - Insurance & Admin.	690	8,573	12,240	11,430	11,430
5172000	Overtime - Regular Employees	42,560	35,186	87,617	87,617	62,617
5197000	Reserve for Twenty-Seventh Pay	2,444	3,030	3,810	0	0
	Subtotal	**929,961**	**1,160,199**	**1,630,432**	**1,637,057**	**1,610,144**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,103	85	3,500	3,500	3,500
5237000	Public Health and Safety	466	510	12,000	12,000	12,000
	Subtotal	**1,569**	**595**	**15,500**	**15,500**	**15,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,033	0	3,800	3,800	3,800
	Subtotal	**1,033**	**0**	**3,800**	**3,800**	**3,800**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	1,700	1,800	1,800	1,800
5438000	Facility and Grounds	0	0	6,007	6,007	6,007
	Subtotal	**0**	**1,700**	**7,807**	**7,807**	**7,807**
	CAPITAL ASSETS					
5538000	Facility and Grounds	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	16,596	18,144	23,010	23,010	23,010
5636000	Communications	5,602	3,582	4,120	4,120	4,120
5637000	Public Health and Safety	1,946	652	2,000	2,000	2,000
5646000	Education and Training	0	0	2,000	2,000	2,000
5648000	Membership Fees	0	0	400	400	400
5653000	Internal Service	15	942	500	500	500
5655000	Internal Service - Gasoline & Diesel Fuel	156	0	0	0	0
5659000	Professional Services	3,609	0	4,000	4,000	4,000
5663000	Surety Bond Premiums and Insurance	0	0	10,000	10,000	10,000
	Subtotal	**27,924**	**23,320**	**46,030**	**46,030**	**46,030**
	Department Total	**960,487**	**1,185,814**	**1,703,569**	**1,710,194**	**1,683,281**

Fund 1116

Dept 6500001 Police Department Special Revenue Funds

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	171,370	0	0	0	0
5136000	Employer Social Security Coverage	12,804	0	0	0	0
5137000	Employees Health Insurance	14,660	0	0	0	0
5138100	Employee Retirement - Debt Contribution	3,256	0	0	0	0
5138125	Employee Contribution Retirement	26,665	0	0	0	0
5142000	Employees Life Insurance	633	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	663	0	0	0	0
	Subtotal	**230,051**	**0**	**0**	**0**	**0**
	MATERIALS and SUPPLIES					
5236000	Communications	34,208	0	0	0	0
5237000	Public Health and Safety	0	0	0	0	0
5270000	Prior Year Encumbrances	20,954	645	0	0	0
	Subtotal	**55,162**	**645**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	526,019	0	0	0	0
5670000	Prior Year Encumbrances	0	125,509	0	0	0
	Subtotal	**526,019**	**125,509**	**0**	**0**	**0**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	184,816	0	0	0	0
5756000	Interest Payments	11,021	0	0	0	0
	Subtotal	**195,837**	**0**	**0**	**0**	**0**
	Department Total	**1,007,069**	**126,154**	**0**	**0**	**0**

Fund 1010

Dept 6500002 Police Department-Park Rangers

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	943,577	1,007,304	1,352,834	1,205,684
5136000	Employer Social Security Coverage	0	75,912	84,403	111,825	98,049
5137000	Employees Health Insurance	0	173,671	213,156	307,646	272,304
5137026	Employees Dental Insurance	0	0	0	352	352
5138000	Employee Retirement Plan	0	142,468	140,317	162,725	167,952
5138100	Employee Retirement - Debt Contribution	0	0	18,131	23,414	21,702
5142000	Employees Life Insurance	0	3,800	4,412	5,624	5,281
5144000	Workers' Compensation - Disability	0	0	9,184	12,930	12,930
5144201	Long Term Disability	0	0	1,259	1,646	1,507
5144663	Excess Workers Comp	0	0	0	76,190	76,190
5147000	Workers Comp - Insurance & Admin.	0	0	12,088	0	14,468
5172000	Overtime - Regular Employees	0	73,213	96,000	96,000	76,000
5197000	Reserve for Twenty-Seventh Pay	0	4,248	4,130	0	0
	Subtotal	**0**	**1,416,889**	**1,590,384**	**2,151,186**	**1,952,419**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	1,672	3,600	24,000	14,000
5238000	Facility and Grounds	0	0	10,000	7,200	7,200
	Subtotal	**0**	**1,672**	**13,600**	**31,200**	**21,200**
	Department Total	**0**	**1,418,561**	**1,603,984**	**2,182,386**	**1,973,619**

Fund 1116

Dept 6500006 Police Department - Fire Arms

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	384,200	800,000	800,000
	Subtotal	**0**	**0**	**384,200**	**800,000**	**800,000**
	Department Total	**0**	**0**	**384,200**	**800,000**	**800,000**

Fund 1123

Dept 6500023 Police Dept.-Pub Safety Sales Tax - FY09 Salary Increase

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	527,405	627,497	668,259	668,340	668,340
5102000	Salaries-Uniformed Positions	1,501,075	2,745,953	2,248,741	2,221,261	2,946,261
	Subtotal	**2,028,480**	**3,373,450**	**2,917,000**	**2,889,601**	**3,614,601**
	Department Total	**2,028,480**	**3,373,450**	**2,917,000**	**2,889,601**	**3,614,601**

Fund 1123

Dept 6500123 Police Dept. - Pub Safety Sales Tax New Officers

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5102000	Salaries-Uniformed Positions	1,999,487	2,813,586	2,715,191	2,939,813	3,364,813
5136000	Employer Social Security / Medicare	28,993	34,924	39,769	42,627	42,627
5139000	Police Retirement Plan	278,040	278,040	278,040	278,040	278,040
	Subtotal	**2,306,520**	**3,126,550**	**3,033,000**	**3,260,480**	**3,685,480**
	Department Total	**2,306,520**	**3,126,550**	**3,033,000**	**3,260,480**	**3,685,480**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 650 Police Department

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept 6500000		**Police Department**									
1010	5101	Systems Development Manager	19M	1366	0.00	0.00	1.00	0	91,695	0.00	0
1010	5101	Network Systems Manager	19M	1364	1.00	1.00	1.00	82,108	92,445	1.00	89,021
1010	5101	Information Systems Support Manager	19M	1363	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Systems Project Leader	18M	1352	1.00	1.00	1.00	97,916	104,727	1.00	100,848
1010	5101	Public Information Manager	18M	1617	0.00	0.00	1.00	0	89,640	0.00	0
1010	5101	Communications Service Center Manager	18M	3446	1.00	1.00	1.00	91,702	98,615	1.00	94,963
1010	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	105,656	112,201	1.00	108,045
1010	5101	Procurement/Purchasing Manager II	17M	1227	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Police Planning Manager	17M	2593	1.00	0.00	1.00	92,237	65,583	1.00	63,154
1010	5101	Laboratory Manager	17M	2542	1.00	1.00	1.00	92,237	97,983	1.00	94,354
1010	5101	Accounting Manager II	17M	1446	0.00	0.00	1.00	0	93,447	0.00	0
1010	5101	Programmer/Analyst III	17P	1343	0.00	0.00	1.00	0	75,870	0.00	0
1010	5101	Government Services Administrator	17P	1627	1.00	1.00	1.00	65,478	69,732	1.00	67,149
1010	5101	Information Security Administrator	17P	1369	1.00	1.00	2.00	68,406	145,818	1.00	70,517
1010	5101	Systems Development Specialist	17P	1355	5.00	4.00	5.00	464,927	449,838	5.00	433,177
1010	5101	Systems Analyst Senior	17P	1353	2.00	2.00	2.00	175,876	188,678	2.00	181,690
1010	5101	Criminalist Supervisor	16P	2546	2.00	2.00	2.00	144,794	158,684	2.00	152,807
1010	5101	Accounting Manager I	16M	1445	1.00	1.00	1.00	82,264	60,453	1.00	84,630
1010	5101	Communications Service Center Supervis	16M	1864	1.00	1.00	1.00	75,348	80,904	1.00	77,908
1010	5101	Firearms Examiner Supervisor	16P	2553	0.00	1.00	1.00	0	80,992	1.00	77,992
1010	5101	Procurement/Purchasing Manager I	16M	1226	1.00	1.00	1.00	71,153	75,978	1.00	73,164
1010	5101	Technical Support Specialist II	16P	1372	3.00	3.00	3.00	219,895	233,643	3.00	224,990
1010	5101	Programmer/Analyst II	16P	1342	2.00	2.00	2.00	97,552	144,393	2.00	139,045
1010	5101	Executive Assistant I	16M	1628	1.00	1.00	2.00	83,382	123,969	2.00	119,378
1010	5101	Government Services Analyst	16P	1625	4.00	4.00	4.00	229,291	244,056	4.00	235,017
1010	5101	Police Dispatch Manager	15M	2568	3.00	3.00	3.00	207,775	223,224	3.00	214,956
1010	5101	Administrative Assistant III	15M	1623	2.00	2.00	2.00	159,813	167,496	2.00	161,292
1010	5101	Public Information Officer Supervisor	15M	1616	1.00	1.00	0.00	81,432	0	1.00	81,432
1010	5101	Systems Analyst	15P	1351	4.00	3.00	4.00	271,195	262,374	4.00	252,656
1010	5101	DNA Technical Leader	15P	2548	1.00	1.00	1.00	71,162	76,434	1.00	73,603
1010	5101	Technical Support Specialist I	15P	1371	2.00	2.00	3.00	123,338	179,068	2.00	124,622
1010	5101	Programmer/Analyst I	15P	1341	1.00	1.00	2.00	62,842	102,409	1.00	50,640
1010	5101	Police Planner II	15G	2592	1.00	1.00	1.00	66,014	70,866	1.00	68,241
1010	5101	CODIS Administrator	15P	2541	1.00	1.00	1.00	56,940	61,056	1.00	58,795
1010	5101	Payroll Supervisor	14M	1173	1.00	1.00	0.00	53,768	0	1.00	55,380
1010	5101	Criminalist II	14P	2545	8.00	5.00	8.00	434,000	452,314	8.00	435,562
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	63,336	66,744	1.00	64,272
1010	5101	Records Retention Supervisor	14G	1187	2.00	2.00	2.00	89,594	95,320	2.00	91,790
1010	5101	Buyer	14G	1223	1.00	1.00	1.00	60,731	65,097	1.00	62,686

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Dept 650 Police Department

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1010	5101	Polygraph Examiner	14G	2576	1.00	1.00	1.00	46,878	49,937	1.00	48,087
1010	5101	Accountant II	14G	1442	1.00	1.00	1.00	44,096	47,255	1.00	45,505
1010	5101	Fitness Programs Supervisor	14G	2573	1.00	1.00	1.00	63,336	66,744	1.00	64,272
1010	5101	Auditor II	14G	1472	1.00	1.00	1.00	90,688	94,176	1.00	90,688
1010	5101	Communications Service Center Specialis	15G	1862	10.00	8.00	10.00	598,343	659,509	10.00	635,083
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	55,957	59,535	1.00	57,330
1010	5101	Information Systems Coordinator	13P	1322	1.00	1.00	1.00	44,538	47,574	1.00	45,812
1010	5101	Librarian	14G	2575	1.00	1.00	1.00	56,238	60,492	1.00	58,252
1010	5101	Police Dispatch Supervisor	13G	2566	10.00	9.00	10.00	550,488	557,782	10.00	537,123
1010	5101	Procurement Specialist	13G	1225	1.00	1.00	1.00	37,871	40,188	1.00	38,700
1010	5101	Prisoner Processing Supervisor	13G	2584	5.00	5.00	5.00	219,960	234,900	5.00	226,200
1010	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	41,314	44,235	1.00	42,597
1010	5101	Police Planner I	13G	2591	4.00	4.00	4.00	187,375	199,457	4.00	192,070
1010	5101	Exercise Physiologist	13G	2572	1.00	1.00	1.00	46,358	50,026	1.00	48,173
1010	5101	Administrative Assistant I	13G	1621	0.00	1.00	1.00	0	39,506	1.00	38,043
1010	5101	Clerical Supervisor	13G	1115	5.00	5.00	5.00	255,717	274,177	5.00	264,022
1010	5101	Fingerprint Technician Supervisor	13G	2557	1.00	1.00	1.00	52,112	55,922	1.00	53,851
1010	5101	Communications Equipment Installer	31T	3441	2.00	2.00	2.00	88,660	94,920	2.00	91,404
1010	5101	Training Specialist	13G	2578	1.00	0.00	0.00	55,224	0	0.00	0
1010	5101	Criminalist I	13P	2544	3.00	2.00	3.00	133,384	135,521	3.00	130,502
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	43,394	46,223	1.00	44,511
1010	5101	Graphic Designer	12G	4182	1.00	1.00	1.00	51,974	53,973	1.00	51,974
1010	5101	Latent Fingerprint Examiner	12G	2554	8.00	5.00	8.00	352,588	332,338	8.00	320,029
1010	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	40,092	43,116	1.00	41,519
1010	5101	Video Production Specialist	36T	1822	0.00	0.00	1.00	0	38,449	0.00	0
1010	5101	Customer Service Representative II	11G	1117	5.00	5.00	5.00	195,823	207,201	5.00	199,527
1010	5101	Photographer II	11G	2559	1.00	0.00	1.00	44,096	31,671	1.00	30,498
1010	5101	Microcomputer Support Specialist	11G	1328	5.00	4.00	5.00	192,588	202,695	5.00	195,188
1010	5101	Inventory Supervisor	11G	1213	1.00	1.00	1.00	46,171	48,600	1.00	46,800
1010	5101	Firearms Examiner	11G	2551	1.00	0.00	0.00	46,800	0	0.00	0
1010	5101	Police Dispatcher II	11G	2564	72.00	73.00	79.00	2,963,989	3,317,197	79.00	3,194,338
1010	5101	Secretary II	10G	1132	11.00	13.00	13.00	487,948	587,749	13.00	565,981
1010	5101	Customer Service Representative I	10G	1116	7.00	7.00	7.00	307,016	301,840	7.00	290,661
1010	5101	Payroll Specialist I	10G	1171	2.00	1.00	2.00	80,190	72,015	2.00	69,348
1010	5101	Photographer I	10G	2558	1.00	1.00	1.00	36,582	39,510	1.00	38,047
1010	5101	Police Dispatcher I	10G	2563	17.00	10.00	10.00	527,266	332,180	10.00	319,877
1010	5101	Clerk Typist III	10G	1123	8.00	8.00	8.00	339,761	357,507	8.00	344,266
1010	5101	Clerk Typist II	09G	1122	86.00	79.00	87.00	2,734,149	2,897,067	81.00	2,634,964
1010	5101	Inventory Control Technician II	09G	1212	2.00	2.00	2.00	61,685	66,150	2.00	63,700
1010	5101	Stable Attendant	09G	2577	3.00	2.00	3.00	92,216	89,952	3.00	86,620
1010	5101	Secretary I	09G	1131	5.00	3.00	3.00	162,387	95,870	3.00	92,319

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Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1010	5101	Fingerprint Technician	09G	2556	4.00	4.00	4.00	137,228	145,429	4.00	140,043
1010	5101	Prisoner Processing Clerk	09G	2582	57.00	50.00	56.00	1,775,748	1,828,052	51.00	1,631,343
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	35,724	37,908	1.00	36,504
1010	5101	Inventory Control Technician I	08G	1211	3.00	3.00	3.00	99,561	106,276	3.00	102,340
1010	5101	Clerk I	08G	1112	1.00	0.00	1.00	23,712	24,708	1.00	23,793
1010	5101	Civilian - Sick Leave Buyback	00	00	0.00	0.00	0.00	87,000	87,000	0.00	87,000
1010	5101	Civilian - Vacation Buyback	00	00	0.00	0.00	0.00	87,000	87,000	0.00	87,000
1010	5101	Attrition/Staffing Adjustments - Civilian Sa	00	00	0.00	0.00	0.00	-746,800	-845,981	0.00	-625,649
1010	5101	Shift Differential - Civilian	00	00	0.00	0.00	0.00	637,014	685,281	0.00	685,281
1010	5101	Salary Adjustment (Fund 1123)	00	00	0.00	0.00	0.00	0	-668,340	0.00	-668,340
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	673,386
		Account Subtotal			**416.00**	**376.00**	**423.00**	**17,753,601**	**18,262,238**	**406.00**	**17,794,358**
1010	5102	Police Commissioner	83D	2538	1.00	1.00	1.00	127,000	131,885	1.00	127,000
1010	5102	Police Assistant Chief	81D	2536	1.00	1.00	1.00	96,666	102,461	1.00	96,259
1010	5102	Police Lieutenant Colonel	78D	2534	2.00	3.00	3.00	184,696	293,130	3.00	275,051
1010	5102	Police Major	77D	2532	6.00	6.00	6.00	524,540	553,860	6.00	518,902
1010	5102	Police Captain	74D	2526	11.00	10.00	10.00	881,707	846,888	10.00	791,448
1010	5102	Police Lieutenant	72D	2524	60.00	59.00	60.00	4,418,311	4,708,581	60.00	4,389,745
1010	5102	Police Sergeant	71D	2522	206.00	200.00	206.00	13,798,663	14,793,154	206.00	13,749,334
1010	5102	Police Officer	69D	2514	906.00	839.00	906.00	48,470,653	52,411,458	911.00	48,289,182
1010	5102	Police Probationary Officer	69D	2513	63.05	54.00	143.00	2,364,789	6,376,880	63.00	2,594,664
1010	5102	Police Officer Trainee	11D	2512	31.00	37.00	70.60	1,011,530	2,421,523	31.00	1,240,434
1010	5102	Education Allowance - Commissioned	00	00	0.00	0.00	0.00	996,963	986,000	0.00	986,000
1010	5102	Commissioned - Sick Leave Buyback	00	00	0.00	0.00	0.00	650,000	650,000	0.00	650,000
1010	5102	Training Pay Adsjustment	00	00	0.00	0.00	0.00	165,894	178,791	0.00	178,791
1010	5102	Commissioned - Vacation Buyback	00	00	0.00	0.00	0.00	500,000	500,000	0.00	500,000
1010	5102	Shift Differential	0	0	0.00	0.00	0.00	1,129,889	1,103,816	0.00	1,103,816
1010	5102	Salary Adjustment (Fund 1110)	00	00	0.00	0.00	0.00	-9,627,403	-7,563,332	0.00	-8,428,332
1010	5102	Salary Adjustment (Fund 1120)	00	00	0.00	0.00	0.00	-2,149,828	-2,267,126	0.00	-2,267,126
1010	5102	Salary Adjustment (Fund 1121)	00	00	0.00	0.00	0.00	-2,759,980	-2,661,410	0.00	-2,661,410
1010	5102	Salary Adjustment (Fund 1123)	00	00	0.00	0.00	0.00	-5,632,192	-5,161,073	0.00	-6,311,073
1010	5102	Attrition/Staffing Adjustments - Commissi	00	00	0.00	0.00	0.00	-1,879,312	-6,711,923	0.00	-1,925,000
1010	5102	Salary Adjustments	00	00	0.00	0.00	0.00	0	0	0.00	2,574,000
1010	5102	Wellness Exam	00	00	0.00	0.00	0.00	1,220,000	1,608,750	0.00	1,220,000
1010	5102	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	2,772,000
		Account Subtotal			**1287.05**	**1210.00**	**1406.60**	**54,492,586**	**63,302,313**	**1292.00**	**60,463,685**
1010	5112	Payroll Specialist I	10G	1171	0.00	0.00	0.00	16,800	16,000	0.00	16,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**16,800**	**16,000**	**0.00**	**16,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	5,508,209	10,376,482	0.00	7,411,482

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Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
		Account Subtotal			**0.00**	**0.00**	**0.00**	**5,508,209**	**10,376,482**	**0.00**	**7,411,482**
		Department 6500000 Total			**1703.05**	**1586.00**	**1829.60**	**77,771,196**	**91,957,033**	**1698.00**	**85,685,525**
Dept 6500001		**Police Department-City Marshals**									
1010	5101	Deputy Marshal	10G	2121	26.00	23.00	26.00	840,450	874,558	26.00	842,167
1010	5101	Supervising Deputy Marshal	11G	2124	1.00	1.00	1.00	36,530	31,779	1.00	30,602
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	41,265	44,033	1.00	42,402
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	0	-8,830	0.00	-8,830
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	11,000	11,000	0.00	11,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	35,199
		Account Subtotal			**28.00**	**25.00**	**28.00**	**929,245**	**952,540**	**28.00**	**952,540**
1010	5112	Security Officer	10G	2131	0.00	0.00	0.00	101,790	100,000	0.00	100,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**101,790**	**100,000**	**0.00**	**100,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	87,617	87,617	0.00	62,617
		Account Subtotal			**0.00**	**0.00**	**0.00**	**87,617**	**87,617**	**0.00**	**62,617**
		Department 6500001 Total			**28.00**	**25.00**	**28.00**	**1,118,652**	**1,140,157**	**28.00**	**1,115,157**
Dept 6500002		**Police Department-Park Rangers**									
1010	5101	Park Ranger Supervisor I	11G	2133	3.00	4.00	5.00	110,589	182,397	5.00	175,642
1010	5101	Park Ranger	10G	2132	28.00	25.00	36.00	858,899	1,118,367	31.00	935,246
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-9,184	-12,930	0.00	-12,930
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	47,000	65,000	0.00	65,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	42,726
		Account Subtotal			**31.00**	**29.00**	**41.00**	**1,007,304**	**1,352,834**	**36.00**	**1,205,684**
1010	5172	Overtime	0	0	0.00	0.00	0.00	96,000	96,000	0.00	76,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**96,000**	**96,000**	**0.00**	**76,000**
		Department 6500002 Total			**31.00**	**29.00**	**41.00**	**1,103,304**	**1,448,834**	**36.00**	**1,281,684**
Dept 6500000		**Police Department - Misc. Grants**									
1140	5101	Criminalist I	13P	2544	3.00	0.00	2.00	130,182	75,852	2.00	73,043
1140	5101	Fingerprint Technician	09G	2556	2.00	1.00	2.00	56,557	53,736	2.00	51,746
1140	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	4,799
		Account Subtotal			**5.00**	**1.00**	**4.00**	**186,739**	**129,588**	**4.00**	**129,588**
1140	5102	Police Lieutenant	72D	2524	1.00	1.00	1.00	73,856	78,363	1.00	75,461
1140	5102	Police Sergeant	71D	2522	5.80	5.80	5.80	387,129	416,389	5.80	400,967
1140	5102	Police Officer	69D	2514	26.20	31.15	28.70	1,456,678	1,671,314	28.70	1,609,413
1140	5102	Police Probationary Officer	69D	2513	13.75	0.00	16.50	562,944	732,204	16.50	705,085

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Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1140	5102	Education Allowance - Commissioned	00	00	0.00	0.00	0.00	20,700	37,763	0.00	37,763
1140	5102	Wellness Exam	00	00	0.00	0.00	0.00	40,500	58,438	0.00	58,438
1140	5102	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	107,344
		Account Subtotal			**46.75**	**37.95**	**52.00**	**2,541,807**	**2,994,471**	**52.00**	**2,994,471**
1140	5112	Criminalist II	14P	2545	0.00	0.00	0.00	35,000	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**35,000**	**0**	**0.00**	**0**
		Department 6500000 Total			**51.75**	**38.95**	**56.00**	**2,763,546**	**3,124,059**	**56.00**	**3,124,059**
650		**Police Department Total**			**1813.80**	**1678.95**	**1954.60**	**82,756,698**	**97,670,083**	**1818.00**	**91,206,425**

Fund 1010

Dept 6510000 Police Pension Fund

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	366,945	345,368	352,277	357,885	357,885
5136000	Employer Social Security Coverage	27,203	25,719	27,561	27,378	27,378
5137000	Employees Health Insurance	28,976	31,710	41,856	37,820	34,480
5138000	Employee Retirement Plan	52,704	52,558	53,440	49,853	44,771
5138100	Employee Retirement - Debt Contribution	6,252	6,525	6,693	6,442	6,442
5139000	Police Retirement Plan	30,073,808	29,776,783	27,966,462	28,506,664	28,228,624
5142000	Employees Life Insurance	1,386	1,445	1,543	1,568	1,568
5147000	Workers Comp - Insurance & Admin.	4,403	4,144	4,227	4,295	4,295
5172000	Overtime - Regular Employees	2,706	1,366	8,000	10,000	10,000
5197000	Reserve for Twenty-Seventh Pay	1,517	1,416	1,444	0	0
	Subtotal	**30,565,900**	**30,247,034**	**28,463,503**	**29,001,905**	**28,715,443**
	Department Total	**30,565,900**	**30,247,034**	**28,463,503**	**29,001,905**	**28,715,443**

Fund 1123

Dept 6510023 Police Pension Public Safety Pension Trust

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5139000	Police Retirement Plan	2,273,000	2,270,000	2,270,000	2,272,000	2,272,000
	Subtotal	**2,273,000**	**2,270,000**	**2,270,000**	**2,272,000**	**2,272,000**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	1,094,475	1,158,441	0	0	0
5756000	Interest Payments	2,132,212	2,068,233	0	0	0
5756810	Pension Obligation Bonds Debt Service	0	0	3,230,000	3,228,000	3,228,000
5757000	Administrative Fees	289	1,607	0	0	0
	Subtotal	**3,226,976**	**3,228,281**	**3,230,000**	**3,228,000**	**3,228,000**
	Department Total	**5,499,976**	**5,498,281**	**5,500,000**	**5,500,000**	**5,500,000**