



CITY OF ST. LOUIS
FISCAL YEAR 2021
ANNUAL OPERATING PLAN
LINE ITEM DETAIL



As Adopted

July 1, 2020



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**City of St. Louis
Budget Summary
FY 2021 by FUND / DEPT**

July 1, 2020

Fund Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
1010 1100000	Board of Aldermen	2,949,976	3,026,734	3,445,293	3,614,191	3,391,258
1010 1200000	Mayor's Office	2,026,648	1,974,175	2,190,687	2,237,236	2,185,434
1010 1230000	Department of Personnel	2,751,688	2,675,274	3,195,797	4,054,265	3,437,478
1010 1230001	Department of Personnel-Police Unit	761,182	541,732	584,759	688,905	673,917
1010 1240000	Register	178,537	185,911	196,988	205,181	197,665
1010 1260000	Civil Rights Enforcement Agency	336,559	348,167	354,388	573,957	353,446
1010 1270000	Information Technology Services Ag	5,491,359	5,707,405	6,731,405	6,943,986	6,245,353
1010 1370000	Division of the Budget	454,441	451,026	477,273	510,712	473,771
1010 1390000	City Counselor	4,704,752	6,046,053	6,215,867	6,990,395	6,156,372
1010 1390001	City Counselor - Police Unit	5,804,931	4,932,118	4,952,327	5,035,609	4,928,572
1010 1410000	Planning and Urban Design	423,494	547,214	615,385	1,013,364	0
1010 1600000	Comptroller	5,888,272	6,150,115	6,560,122	7,446,801	6,800,467
1010 1620000	Municipal Garage	327,029	329,361	386,415	408,057	390,954
1010 1630000	Records Retention -Microfilm Sectio	255,241	295,989	328,578	371,254	356,507
1010 1700000	Supply Commissioner	719,419	657,593	826,462	934,336	827,208
1010 1710000	Multigraph Section	675,471	790,085	893,535	900,210	876,116
1010 1710001	Multigraph Section - Police Unit	106,566	8,259	0	0	0
1010 1900000	City Wide Accounts	40,768,999	37,353,401	36,253,306	33,865,738	25,346,288
1010 2100000	Director, Parks, Recreation & Forestr	631,445	660,703	722,330	767,876	742,283
1010 2130000	Division of Recreation	1,624,327	1,507,916	1,611,776	1,793,411	1,233,586
1010 2140000	Division of Forestry	8,067,480	7,393,356	7,846,649	8,801,309	7,968,766
1010 2200000	Division of Parks	8,612,405	8,604,251	9,320,656	9,513,932	8,514,213
1010 2250000	Soulard Market	203,704	214,928	235,989	279,658	246,421
1010 2500000	Tower Grove Park	725,000	725,000	735,000	736,000	735,000
1010 3110000	Circuit Court (General)	9,658,968	8,949,092	10,179,374	10,360,760	9,788,695
1010 3120000	Circuit Attorney	7,023,870	7,136,310	7,596,806	9,106,981	6,175,322
1010 3150000	Sheriff	8,816,004	9,322,554	9,776,156	10,418,911	9,571,715
1010 3160000	City Courts	2,208,769	2,078,077	2,325,082	2,598,768	2,416,528
1010 3170000	City Marshal	-6,000	0	0	0	0
1010 3180000	Public Administrator	139,590	143,455	228,154	253,558	150,223
1010 3200000	Probation Dept. & Juvenile Detention	15,983,206	15,803,106	17,210,592	17,985,014	17,258,833
1010 3210000	Circuit Drug Court	398,598	288,943	494,000	494,000	444,000
1010 3300000	Tax Equalization Board	6,572	3,783	10,500	10,500	10,500
1010 3330000	Recorder of Deeds	2,849,931	2,806,205	2,889,932	2,921,508	2,837,006
1010 3340000	Election and Registration	2,309,498	3,417,678	2,794,241	4,271,928	4,072,617
1010 3350000	Medical Examiner	2,066,224	2,161,285	2,385,379	2,691,700	2,532,040
1010 3400000	Treasurer	748,223	725,557	762,406	1,028,815	790,158
1010 5100000	Director of Streets	1,214,822	1,172,487	1,120,148	1,436,687	1,322,252
1010 5110000	Traffic and Lighting Division	9,634,163	9,390,682	10,186,589	12,119,472	9,656,830

**City of St. Louis
Budget Summary
FY 2021 by FUND / DEPT**

July 1, 2020

Fund Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
1010 5130000	Auto Towing and Storage	1,822,978	2,125,708	1,858,652	2,040,376	1,830,923
1010 5140000	Street Division	7,010,113	6,882,790	7,411,264	10,072,427	7,137,628
1010 5140001	Street Division- Debris Crew	0	553,036	1,207,150	1,114,697	877,092
1010 5160000	Refuse Division	18,048,985	18,306,085	19,125,608	19,484,559	19,218,298
1010 5160001	Refuse Division - Trash Task Force	0	331,618	340,000	340,000	340,000
1010 6100000	Director of Public Safety	1,025,362	746,753	748,573	763,661	742,265
1010 6110000	Fire Department	60,566,547	61,816,668	62,305,664	66,390,218	57,596,765
1010 6120000	Firefighters' Pension Systems	11,446,884	10,006,331	6,004,849	6,799,232	6,799,232
1010 6140000	Office of Special Events	192,905	202,058	0	0	0
1010 6160000	Excise Commissioner	362,130	410,280	526,411	608,770	528,571
1010 6200000	Building Commissioner	8,088,647	7,783,447	8,054,769	8,349,524	7,873,001
1010 6220000	Neighborhood Stabilization	2,364,153	2,328,521	2,673,898	2,755,205	2,585,436
1010 6250000	City Emergency Management Agenc	138,743	170,571	195,895	211,099	193,225
1010 6320000	Corrections / MSI	15,195,550	15,040,585	16,271,733	11,244,276	7,841,889
1010 6330000	City Justice Center	22,378,925	22,917,399	24,050,387	26,952,798	21,556,569
1010 6350000	Civilian Oversight Board	272,135	288,513	329,131	352,481	317,160
1010 6500000	Police Department	129,585,017	128,689,231	134,501,782	146,004,686	126,182,092
1010 6500001	Police Department-City Marshals	1,195,352	1,177,231	1,454,093	1,588,917	1,405,576
1010 6500002	Police Department-Park Rangers	1,553,944	1,390,184	1,660,373	1,892,517	1,685,032
1010 6510000	Police Pension Fund	31,796,208	31,134,393	29,650,230	29,026,317	29,026,317
1010 7000010	Director, Health & Hospitals	0	0	0	0	864,500
1010 8000000	Director of Human Services	1,365,098	1,418,346	1,584,869	1,626,166	1,328,460
1010 9000000	President, Board of Public Service	2,431,816	2,391,308	2,583,881	2,746,282	2,443,480
1010 9030000	Facilities Management	12,281,052	12,972,209	13,109,068	13,805,068	12,994,320
1010 9030001	Facilities Management -Police Unit	3,198,324	3,340,137	3,782,753	4,305,108	3,663,470
1010 9100000	Equipment Services Division	11,501,363	11,103,717	12,132,764	13,520,119	12,433,139
1010 9100001	Equipment Services Division-Police	4,270,584	4,494,097	4,730,915	6,560,010	4,762,756
1010 9140000	Office of Special Events	0	0	162,359	162,227	156,939
1010 9300000	Soldier's Memorial Building	122,022	127,033	129,198	132,655	127,664
1010	Fund Total	505,756,200	502,674,229	519,226,615	552,234,380	481,619,593
1110 1430000	Affordable Housing Commission	4,979,119	4,476,649	6,623,376	6,064,103	5,055,218
1110 2140010	Division of Forestry	11,520	67,088	350,000	350,000	0
1110 3120010	Circuit Attorney	122,045	0	0	0	0
1110 3340010	Election and Registration	339,681	0	0	0	0
1110 5160000	Refuse Division	625,780	604,306	711,156	750,834	722,871
1110 6110010	Fire Department	135,000	0	0	0	0
1110 6200010	Building Commissioner - Housing Co	2,253,469	2,303,566	2,347,774	2,413,093	2,332,961
1110 6200011	Building Commissioner - Building De	1,271,972	2,895,875	3,525,000	3,000,000	1,000,000
1110 6320010	Corrections / MSI	102,824	210,000	0	0	0

**City of St. Louis
Budget Summary
FY 2021 by FUND / DEPT**

July 1, 2020

Fund Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
1110 6500000	Police Department	9,861,184	9,996,000	11,296,000	11,296,000	20,196,000
1110 7000010	Director, Health & Hospitals	0	0	1,802,038	2,824,513	1,915,921
1110 7100010	Health Commissioner	1,534,720	1,581,797	0	0	0
1110 7110010	Communicable Disease Control	1,801,679	1,621,444	2,088,390	2,238,698	2,017,205
1110 7140010	Animal Care and Control	817,352	1,159,134	992,860	1,642,316	1,251,979
1110 7150010	Environmental Health Services	1,370,522	1,405,576	1,581,357	1,901,661	1,612,750
1110 7190010	Family / Community / School Health	798,832	746,642	892,137	950,177	907,418
1110 7370000	Health Care Trust Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
1110 8000010	Director of Human Services	379,981	346,524	441,076	800,057	469,977
1110	Fund Total	31,405,680	32,414,601	37,651,164	39,231,452	42,482,300
1111 1600000	Convention and Tourism Fund	5,968,379	5,960,000	6,250,000	6,835,000	4,747,000
1111 3310000	Convention & Sports Facility Trust F	8,984,741	9,509,055	9,340,000	10,330,000	8,056,000
1111	Fund Total	14,953,120	15,469,055	15,590,000	17,165,000	12,803,000
1115 1801000	Assessor	4,296,711	4,297,835	4,414,648	4,643,606	4,440,843
1115	Fund Total	4,296,711	4,297,835	4,414,648	4,643,606	4,440,843
1116 1200006	Mayor's Office	216,292	56,266	76,042	100,545	98,796
1116 1230000	Dept. of Personnel - Employee Bene	0	890,434	1,473,280	1,441,803	1,452,455
1116 1231000	City Employee Pension Trust Fund	9,536,357	8,304,632	7,911,000	7,911,000	6,512,000
1116 1270000	Information Technology Services Ag	0	29,437	219,847	212,009	210,191
1116 1390000	City Counselor	250,348	288,259	278,881	278,179	271,993
1116 1600019	Comptroller - Gateway Transportatio	1,427,069	1,425,324	1,498,335	1,684,820	1,675,272
1116 2100001	Director PRF - Round-Up	0	77,899	0	0	0
1116 2100002	Director PRF - Forest Park Fund	1,408,064	1,415,239	1,348,501	1,348,501	1,348,501
1116 2100003	Director PRF Forest Park Maint.	279,188	269,521	610,000	610,000	610,000
1116 2100006	Director PRF Lafayette Square Park	397	121	57,500	33,106	33,106
1116 2140000	Division of Forestry	168,991	155,242	266,422	271,932	262,627
1116 2200000	Div. Of Parks - Forest Park Maint Fu	0	159	117,584	7,500	0
1116 2200011	Division of Parks - Downtown Vendi	6,936	2,956	7,500	0	0
1116 3120002	Circuit Attorney (Training Fund)	15	0	3,600	3,600	3,600
1116 3120003	Circuit Attorney (Tax Section)	112,691	104,260	157,816	173,730	168,142
1116 3120005	Circuit Attorney (Child Support Unit)	1,544,505	1,540,941	1,770,978	1,795,569	1,761,553
1116 3120007	Circuit Attorney (HUD Grant)	66,660	67,411	74,779	0	0
1116 3120009	Circuit Attorney (Department of Lab	73,375	50,356	79,305	0	0
1116 3180000	Public Administrator	219,478	252,762	294,891	312,026	299,872
1116 3200000	Probation Dept. & Juvenile Detention	331,236	352,400	418,469	414,666	409,870
1116 3350000	Medical Examiner-Indigent Burials	2,845	4,795	6,300	7,200	7,200
1116 3400000	Treasurer	367,902	364,978	462,043	551,792	530,098
1116 5140000	Street Division - Excavation & Resto	41,312	106,263	108,330	115,960	111,425
1116 5160001	Refuse Division - Metro Trash Servic	172,125	155,348	228,181	230,794	223,920

**City of St. Louis
Budget Summary
FY 2021 by FUND / DEPT**

July 1, 2020

Fund Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
1116 5200000	Port Administration Division	1,259,948	1,328,005	1,490,000	1,480,000	1,480,000
1116 6110014	Fire Dept. EMS GEMT Program	0	0	0	0	7,500,172
1116 6200001	Building Commissioner - Code Enfor	1,795,743	2,224,776	3,360,765	3,484,031	3,385,261
1116 6200003	Building Commissioner - Building De	1,415,689	1,407,336	1,588,705	1,637,923	1,552,396
1116 6200005	Building Commissioner- Vacant Buil	0	92,597	117,189	119,583	117,771
1116 6330000	City Justice Center	0	0	3,670,000	7,390,000	5,566,693
1116 6500000	Police Dept. - Peace Officer Training	0	12,277	50,000	50,000	50,000
1116 6500006	Police Department - Fire Arms	587,785	130,717	250,000	250,000	250,000
1116 7000005	Director, Health & Hospitals	0	0	0	2,325,000	2,325,000
1116 7000010	Director, Health & Hospitals	245,943	302,271	306,000	310,000	310,000
1116 7140010	Animal Care and Control	173	0	5,000	2,000	2,000
1116 7150010	Environmental Health Services	317	317	110,792	120,437	113,869
1116 7190010	Family / Community / School Health	3,730	0	0	0	0
1116 8000000	Director of Human Services	218,830	299,069	457,800	582,800	525,800
1116 8100001	Director of Human Services	158,830	172,584	0	0	0
1116 8100002	Director of Human Services	0	32,735	0	0	0
1116 9000000	President, Board of Public Service	2,541	2,203	697,658	710,497	772,248
1116 9001200	President, Board of Public Service	15,416	0	0	0	0
1116	Fund Total	21,930,731	21,919,890	29,573,493	35,967,003	39,941,831
1117 4010000	Communications Division	925,590	977,029	993,637	992,380	970,604
1117 4010002	Communications Division- Technolo	0	0	809,523	810,425	208,589
1117	Fund Total	925,590	977,029	1,803,160	1,802,805	1,179,193
1118 1600000	Comptroller - Lateral Sewer Line	23,592	22,692	64,373	35,770	34,866
1118 5100000	Director of Streets - Lateral Sewer	1,878,380	2,021,296	2,275,589	2,295,070	2,282,798
1118 5140000	Street Division - Lateral Sewer	248,225	158,388	269,396	286,215	276,939
1118	Fund Total	2,150,197	2,202,376	2,609,358	2,617,055	2,594,603
1119 1390000	City Counselor	391,118	399,824	0	0	0
1119 1600012	Comptroller	64,268	0	0	0	0
1119 2130003	Division of Recreation	0	37	0	0	0
1119 2130006	Division of Recreation	10,493	29,837	0	0	0
1119 2130007	Division of Recreation	0	4,972	0	0	0
1119 2130008	Division of Recreation	12,975	567	0	0	0
1119 2140000	Division of Forestry	3,959	6,966	0	0	0
1119 2140002	Division of Forestry	0	6,900	0	0	0
1119 2200000	Division of Parks	42,698	0	0	0	0
1119 2200009	Division of Parks	0	77,324	0	0	0
1119 2250000	Soulard Market	1,259	0	0	0	0
1119 3120000	Circuit Att. (Contingency & Tax Secti	-380	0	0	0	0
1119 3200000	Probation Dept. & Juvenile Detention	6,000	3,225	0	0	0

**City of St. Louis
Budget Summary
FY 2021 by FUND / DEPT**

July 1, 2020

Fund Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
1119 3340000	Election and Registration	6,289	245,843	0	0	0
1119 4010000	Communications Division	6,965	47,705	0	0	0
1119 5110000	Transportation and Traffic Division	0	31,449	0	0	0
1119 5200000	Port Administration Division	477,498	536,116	0	0	0
1119 6110000	Fire Department	40,986	0	0	0	0
1119 6110004	Fire Department	0	28,958	0	0	0
1119 6200004	Building- Fire Insurance Recovery	1,439,795	0	0	0	0
1119 6320000	Corrections / MSI	15,386	17,392	0	0	0
1119 6500000	Police Dept. - Police Judgments	4,892,922	1,850,000	0	0	0
1119 7140005	Animal Care and Control	0	49,004	0	0	0
1119 7140010	Animal Care and Control	148,827	0	0	0	0
1119 9300000	Soldier's Memorial Building	2,893	3,461	0	0	0
1119	Fund Total	7,563,951	3,339,580	0	0	0
1120 1390000	City Counselor	240,871	223,490	296,399	297,254	284,929
1120 3120000	Circuit Attorney	201,913	276,754	494,456	504,060	495,339
1120 6500000	Police - Public Safety Trust Fund	2,059,000	2,159,000	2,259,000	2,259,000	1,909,000
1120	Fund Total	2,501,784	2,659,244	3,049,855	3,060,314	2,689,268
1121 1900000	City Wide Accounts - Riverfront Gam	3,300,000	3,400,000	4,800,000	3,340,000	1,500,000
1121 6110000	Fire Department - Riverfront Gaming	27,695	17,063	30,000	50,000	30,000
1121 6500000	Police Department - Riverfront Gami	4,000,000	3,400,000	3,000,000	3,200,000	2,185,000
1121	Fund Total	7,327,695	6,817,063	7,830,000	6,590,000	3,715,000
1122 2100010	Dir. Of Parks 1/8 Cent Sales Tax Fu	2,999,924	2,994,587	3,007,275	3,028,525	3,028,525
1122 2100012	Director of Parks - Parks & Rec Cent	368,010	417,164	596,398	686,534	1,277,283
1122 2100014	Director of Parks-Neighborhood Park	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
1122 2100020	Director of Parks - Neighborhood Pa	1,436,023	1,355,672	1,600,000	1,600,000	1,600,000
1122 2130000	Division of Recreation	0	0	19,354	19,354	19,354
1122 2130001	Recreation-Friends of 12th & Park C	0	843	0	0	0
1122 2130005	Recreation-Friends of Marquette Ce	0	244	0	0	0
1122 2130006	Recreation-Friends of Tandy Center	0	224	0	0	0
1122 2130007	Recreation-Friends of Wohl Center	0	828	0	0	0
1122 2200010	Parks Division - Barnes/City Trust	1,877,836	1,706,436	2,236,000	2,340,690	2,271,658
1122 9100000	Equipment Services Division	180	180	61,952	60,958	59,117
1122	Fund Total	7,891,973	7,686,178	8,730,979	8,946,061	9,465,937
1123 6100000	Public Safety Sales Tax - Crime Prev	1,026,101	945,254	1,000,000	1,000,000	1,000,000
1123 6110023	Fire Dept.-Pub Safety Sales Tax - F	1,075,000	1,065,000	1,150,000	1,150,000	665,000
1123 6120023	Firemen Public Safety Pension Trust	5,496,666	5,489,971	5,500,000	5,500,000	5,500,000
1123 6500023	Police Dept.-Pub Safety Sales Tax -	3,140,980	2,710,000	3,250,000	3,250,000	1,480,000
1123 6500123	Police Dept. - Pub Safety Sales Tax	2,724,020	3,280,000	3,400,000	3,400,000	1,515,000

**City of St. Louis
Budget Summary
FY 2021 by FUND / DEPT**

July 1, 2020

Fund Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
1123 6510023	Police Pension Public Safety Pensi	5,497,680	5,494,240	5,500,000	5,500,000	5,500,000
1123	Fund Total	18,960,447	18,984,465	19,800,000	19,800,000	15,660,000
1124 1210024	SLATE - Workforce Development	0	0	960,000	1,889,152	1,484,102
1124 1410024	Planning & Urban Design	0	750,000	1,470,000	3,070,922	3,260,183
1124 1420024	CDA - Neighborhood Revitalization	0	0	1,050,000	1,050,000	1,050,000
1124 1600024	Comptroller - Transit	0	0	12,658,000	12,660,000	11,085,000
1124 1600124	Comptroller - 911 System	0	0	300,000	300,000	300,000
1124 1900024	Infrastructure Capital	1,100,000	2,095,339	2,110,000	2,110,000	5,248,500
1124 6250024	CEMA - Emergency Management	0	93,788	100,000	100,000	100,000
1124 8000024	Director of Human Services	0	841,981	1,150,000	1,144,217	1,142,363
1124 9000024	BPS - Development	0	1,878	1,710,000	1,950,000	350,000
1124	Fund Total	1,100,000	3,782,986	21,508,000	24,274,291	24,020,148
1125 2100025	Prop P - Dir., Parks, Recreation & Fo	0	0	480,000	480,000	480,000
1125 2131025	Prop P - Recreation - Recreation Pro	0	349,167	517,013	665,205	1,010,768
1125 3120025	Prop P - Circuit Attorney	0	808,004	1,569,035	1,615,701	2,658,476
1125 6100000	Prop P - Youth Employment	0	275,000	325,000	325,000	255,000
1125 6110025	Prop P - Fire Dept	0	4,209,163	5,440,934	4,952,999	4,220,248
1125 6120025	Prop P - Firefighters' Pension Syste	0	0	930,000	930,000	930,000
1125 6200025	Prop P - Building Div. - Demolition	0	269,876	675,000	741,000	1,000,000
1125 6500025	Prop P - Police Dept	0	8,618,621	11,058,960	10,158,000	8,953,000
1125 6500125	Prop P - Police Dept	0	688,540	699,999	700,000	700,000
1125 6510025	Prop P - Police Pension Fund	0	0	3,664,000	3,664,000	3,664,000
1125 8000025	Prop P - Human Services - Social W	0	576,568	1,028,061	758,061	1,316,902
1125	Fund Total	0	15,794,939	26,388,002	24,989,966	25,188,394
1140 3120000	Circuit Attorney	0	0	92,184	0	0
1140 6500000	Police Department - Misc. Grants	5,129,293	7,252,606	8,644,073	9,931,710	9,931,710
1140	Fund Total	5,129,293	7,252,606	8,736,257	9,931,710	9,931,710
1142 6500000	Police Department - Asset Forfeiture	610,815	561,922	1,230,000	1,215,000	1,215,000
1142	Fund Total	610,815	561,922	1,230,000	1,215,000	1,215,000
1162 1210000	St. Louis Agency on Training & Empl	9,148,079	8,391,365	10,043,649	9,160,843	9,098,525
1162 1600000	Comptroller	26,465	43,358	49,368	36,128	35,224
1162	Fund Total	9,174,544	8,434,723	10,093,017	9,196,971	9,133,749
1164 1420000	Community Development Administra	653,741	2,647,499	661,164	706,359	695,509
1164 1510001	Choice-1 Neighborhood Strategy	81,091	92,416	0	0	0
1164 1510002	Choice-2 People Strategy	312,515	547,697	0	0	0
1164 1510003	Choice-3 Housing Project Admin	9,510	684	0	0	0
1164 1510004	Choice-4 City Choice Admin	51,536	77,460	0	0	0
1164 1510005	Choice-5 Preservation Square PHI	0	900,456	0	0	0

**City of St. Louis
Budget Summary
FY 2021 by FUND / DEPT**

July 1, 2020

Fund Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
1164 6200000	Building Commissioner	274,598	651,033	224,842	141,002	137,413
1164 7160010	Lead Poisoning Control	16,440	43,409	0	0	0
1164	Fund Total	1,399,431	4,960,654	886,006	847,361	832,922
1165 1260000	Civil Rights Enforcement Agency	0	9,970	0	0	0
1165 1390000	City Counselor	368,353	344,557	770,104	789,826	775,820
1165 1410000	Planning and Urban Design	850,263	850,616	880,539	809,136	791,884
1165 1420000	Community Development Administra	2,820,719	7,475,117	2,776,508	2,936,315	2,869,024
1165 1600000	Comptroller	32,666	43,210	34,565	38,920	37,945
1165 2130000	Division of Recreation	273,505	159,476	274,554	286,493	275,683
1165 2150000	Operation Brightside	315,880	306,289	335,222	341,322	335,917
1165 3160000	City Courts - Problem Properties	17,437	14,175	0	0	0
1165 3200000	Probation Dept. & Juvenile Det. Cntr.	129,292	161,989	0	0	0
1165 6200000	Building Commissioner	271,181	270,251	242,743	299,091	291,867
1165 8000000	Director of Human Services	213,134	316,480	300,000	300,000	300,000
1165 9000000	President, Board of Public Service	0	148,270	0	0	0
1165	Fund Total	5,292,430	10,100,400	5,614,235	5,801,103	5,678,140
1166 1600000	Comptroller - Health Grant Auditing	0	0	112,415	88,951	86,807
1166 7000010	Director, Health & Hospitals	740,249	683,424	5,664,860	4,076,984	4,054,684
1166 7100010	Health Commissioner	228,263	393,466	0	0	0
1166 7110010	Communicable Disease Control	9,389,468	8,618,177	10,956,392	9,683,595	9,625,796
1166 7140010	Animal Care and Control	0	0	50,000	50,000	50,000
1166 7150010	Environmental Health Services	30,154	49,752	480,170	107,961	107,961
1166 7190010	Family / Community / School Health	318,553	259,568	335,975	413,957	402,860
1166	Fund Total	10,706,687	10,004,387	17,599,812	14,421,448	14,328,108
1167 8000000	Director of Human Services	14,094,346	14,408,165	24,439,652	25,207,433	25,156,159
1167	Fund Total	14,094,346	14,408,165	24,439,652	25,207,433	25,156,159
1168 1200000	Mayor's Office	0	217,500	0	0	0
1168 1260800	CREA - EEOC Contract	27,670	320	62,715	34,309	33,383
1168 1260900	CREA - HUD Contract	40,800	56,497	0	0	0
1168 1260950	CREA - Housing Program	122,274	115,601	41,721	0	0
1168 1600000	Comptroller	151,750	151,750	0	0	0
1168 2100000	Director, Parks, Recreation & Forestr	0	0	50,000	0	0
1168 2140000	Division of Forestry	0	23,751	0	0	0
1168 3120000	Circuit Attorney-(Victim Svcs, Drug	437,347	545,804	625,421	692,780	669,015
1168 3152000	Sheriff	51,021	0	0	0	0
1168 3200000	Probation Dept. & Juvenile Det. Cntr.	657,779	600,955	0	0	0
1168 3210000	Circuit Drug Court	640,359	702,170	0	0	0
1168 3340000	Election and Registration	34,536	46,303	0	0	0

**City of St. Louis
Budget Summary
FY 2021 by FUND / DEPT**

July 1, 2020

Fund Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
1168 3350000	Medical Examiner	0	0	25,000	25,000	25,000
1168 5160000	Refuse Division - Recycling	0	0	50,000	50,000	50,000
1168	Fund Total	2,163,536	2,460,651	854,857	802,089	777,398
1169 1390000	City Counselor	0	0	89,200	81,818	80,034
1169 3120000	Circuit Attorney (LLEBG/JAG/PSN/G	123,007	46,592	60,320	0	0
1169 3200000	Probation Dept. & Juvenile Det. Cntr.	14,393	57,410	0	0	0
1169 6110000	Fire Department	1,658,263	965,016	0	0	0
1169 6220000	Neighborhood Stabilization - Grants	318,582	304,844	141,903	145,643	142,032
1169 6250000	City Emergency Management Agenc	103,227	123,337	202,766	134,275	132,562
1169	Fund Total	2,217,472	1,497,199	494,189	361,736	354,628
1211 9000000	President, Board of Public Service	0	0	0	75,561	75,561
1211	Fund Total	0	0	0	75,561	75,561
1217 1600000	Capital Improvements - Regular Sou	16,551,840	13,243,487	12,264,730	11,614,394	8,399,594
1217	Fund Total	16,551,840	13,243,487	12,264,730	11,614,394	8,399,594
1218 1600000	Trustee Lease Fund	4,069,407	4,038,268	4,037,710	4,040,400	4,040,400
1218	Fund Total	4,069,407	4,038,268	4,037,710	4,040,400	4,040,400
1219 1600000	Metro Parks - Sales Tax Fund	4,413,000	4,531,000	4,514,000	4,586,000	3,414,000
1219	Fund Total	4,413,000	4,531,000	4,514,000	4,586,000	3,414,000
1220 1600000	Capital Improvements - Sales Tax F	18,866,984	19,700,000	19,612,000	19,940,000	14,889,000
1220	Fund Total	18,866,984	19,700,000	19,612,000	19,940,000	14,889,000
1222 6200000	Building Commissioner	0	0	0	1,474,118	1,474,118
1222	Fund Total	0	0	0	1,474,118	1,474,118
1311 1600000	G.O. Debt Service Fund	5,730,533	6,842,258	5,813,144	7,753,500	7,753,500
1311	Fund Total	5,730,533	6,842,258	5,813,144	7,753,500	7,753,500
1413 1600000	Tax Increment Financing	710,320	962,113	1,265,386	1,334,847	1,328,135
1413	Fund Total	710,320	962,113	1,265,386	1,334,847	1,328,135
1510 1230000	Department of Personnel	146	148	51,053	0	0
1510 1600000	Comptroller	327	265	67,992	76,568	74,771
1510 4150000	Water Division	51,909,653	49,435,114	71,501,494	72,349,349	71,705,051
1510	Fund Total	51,910,126	49,435,527	71,620,539	72,425,917	71,779,822
1511 4200000	The City of St. Louis Airport Commis	160,207,233	167,054,155	174,355,611	174,802,392	173,814,085
1511	Fund Total	160,207,233	167,054,155	174,355,611	174,802,392	173,814,085
1611 1720000	Mail Room	591,218	576,556	800,427	798,104	783,970
1611	Fund Total	591,218	576,556	800,427	798,104	783,970
1612 9100000	Equipment Services Division - Fuel	3,874,340	3,476,544	4,565,083	4,585,083	4,121,551
1612	Fund Total	3,874,340	3,476,544	4,565,083	4,585,083	4,121,551

**City of St. Louis
Budget Summary
FY 2021 by FUND / DEPT**

July 1, 2020

Fund Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
1613 1230000	Dept. Of Personnel - Employee Ben	15,341,950	16,283,053	19,291,342	20,892,523	20,892,523
1613	Fund Total	15,341,950	16,283,053	19,291,342	20,892,523	20,892,523
1713 1230000	Dept. of Personnel - Employee Bene	39,514,136	45,695,306	62,890,123	64,012,603	64,012,603
1713	Fund Total	39,514,136	45,695,306	62,890,123	64,012,603	64,012,603
1730 6320000	Corrections / MSI	1,783,420	2,100,542	185,715	423,116	417,619
1730	Fund Total	1,783,420	2,100,542	185,715	423,116	417,619
Grand Total		1,001,117,140	1,032,638,986	1,149,339,109	1,197,865,342	1,110,404,405

**City of St. Louis
Budget Summary
FY 2021 by DEPT / FUND**

July 1, 2020

Fund	Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Req FY21	Budget FY21
1010	1100000	Fund Total	2,949,976	3,026,734	3,445,293	3,614,191	3,391,258
Board of Aldermen			2,949,976	3,026,734	3,445,293	3,614,191	3,391,258
1010	1200000	Fund Total	2,026,648	1,974,175	2,190,687	2,237,236	2,185,434
1168	1200000	Fund Total	0	217,500	0	0	0
1116	1200006	Fund Total	216,292	56,266	76,042	100,545	98,796
Mayor's Office			2,242,940	2,247,941	2,266,729	2,337,781	2,284,230
1162	1210000	Fund Total	9,148,079	8,391,365	10,043,649	9,160,843	9,098,525
1124	1210024	Fund Total	0	0	960,000	1,889,152	1,484,102
St. Louis Agency on Training & Employmen			9,148,079	8,391,365	11,003,649	11,049,995	10,582,627
1010	1230000	Fund Total	2,751,688	2,675,274	3,195,797	4,054,265	3,437,478
1116	1230000	Fund Total	0	890,434	1,473,280	1,441,803	1,452,455
1510	1230000	Fund Total	146	148	51,053	0	0
1613	1230000	Fund Total	15,341,950	16,283,053	19,291,342	20,892,523	20,892,523
1713	1230000	Fund Total	39,514,136	45,695,306	62,890,123	64,012,603	64,012,603
1010	1230001	Fund Total	761,182	541,732	584,759	688,905	673,917
1116	1231000	Fund Total	9,536,357	8,304,632	7,911,000	7,911,000	6,512,000
Department of Personnel			67,905,459	74,390,579	95,397,354	99,001,099	96,980,976
1010	1240000	Fund Total	178,537	185,911	196,988	205,181	197,665
Register			178,537	185,911	196,988	205,181	197,665
1010	1260000	Fund Total	336,559	348,167	354,388	573,957	353,446
1165	1260000	Fund Total	0	9,970	0	0	0
1168	1260800	Fund Total	27,670	320	62,715	34,309	33,383
1168	1260900	Fund Total	40,800	56,497	0	0	0
1168	1260950	Fund Total	122,274	115,601	41,721	0	0
Civil Rights Enforcement Agency			527,303	530,555	458,824	608,266	386,829
1010	1270000	Fund Total	5,491,359	5,707,405	6,731,405	6,943,986	6,245,353
1116	1270000	Fund Total	0	29,437	219,847	212,009	210,191
Information Technology Services Agency			5,491,359	5,736,842	6,951,252	7,155,995	6,455,544
1010	1370000	Fund Total	454,441	451,026	477,273	510,712	473,771
Division of the Budget			454,441	451,026	477,273	510,712	473,771
1010	1390000	Fund Total	4,704,752	6,046,053	6,215,867	6,990,395	6,156,372
1116	1390000	Fund Total	250,348	288,259	278,881	278,179	271,993
1119	1390000	Fund Total	391,118	399,824	0	0	0
1120	1390000	Fund Total	240,871	223,490	296,399	297,254	284,929
1165	1390000	Fund Total	368,353	344,557	770,104	789,826	775,820
1169	1390000	Fund Total	0	0	89,200	81,818	80,034
1010	1390001	Fund Total	5,804,931	4,932,118	4,952,327	5,035,609	4,928,572
City Counselor			11,760,373	12,234,301	12,602,778	13,473,081	12,497,720

**City of St. Louis
Budget Summary
FY 2021 by DEPT / FUND**

July 1, 2020

Fund	Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Req FY21	Budget FY21
1010	1410000	Fund Total	423,494	547,214	615,385	1,013,364	0
1165	1410000	Fund Total	850,263	850,616	880,539	809,136	791,884
1124	1410024	Fund Total	0	750,000	1,470,000	3,070,922	3,260,183
1124	1420024	Fund Total	0	0	1,050,000	1,050,000	1,050,000
Planning and Urban Design			1,273,757	2,147,830	4,015,924	5,943,422	5,102,067
1164	1420000	Fund Total	653,741	2,647,499	661,164	706,359	695,509
1165	1420000	Fund Total	2,820,719	7,475,117	2,776,508	2,936,315	2,869,024
Community Development Administration			3,474,460	10,122,616	3,437,672	3,642,674	3,564,533
1110	1430000	Fund Total	4,979,119	4,476,649	6,623,376	6,064,103	5,055,218
Affordable Housing Commission			4,979,119	4,476,649	6,623,376	6,064,103	5,055,218
1164	1510001	Fund Total	81,091	92,416	0	0	0
1164	1510002	Fund Total	312,515	547,697	0	0	0
1164	1510003	Fund Total	9,510	684	0	0	0
1164	1510004	Fund Total	51,536	77,460	0	0	0
1164	1510005	Fund Total	0	900,456	0	0	0
Choice-1 Neighborhood Strategy			454,652	1,618,713	0	0	0
1010	1600000	Fund Total	5,888,272	6,150,115	6,560,122	7,446,801	6,800,467
1111	1600000	Fund Total	5,968,379	5,960,000	6,250,000	6,835,000	4,747,000
1118	1600000	Fund Total	23,592	22,692	64,373	35,770	34,866
1162	1600000	Fund Total	26,465	43,358	49,368	36,128	35,224
1165	1600000	Fund Total	32,666	43,210	34,565	38,920	37,945
1166	1600000	Fund Total	0	0	112,415	88,951	86,807
1168	1600000	Fund Total	151,750	151,750	0	0	0
1217	1600000	Fund Total	16,551,840	13,243,487	12,264,730	11,614,394	8,399,594
1218	1600000	Fund Total	4,069,407	4,038,268	4,037,710	4,040,400	4,040,400
1219	1600000	Fund Total	4,413,000	4,531,000	4,514,000	4,586,000	3,414,000
1220	1600000	Fund Total	18,866,984	19,700,000	19,612,000	19,940,000	14,889,000
1311	1600000	Fund Total	5,730,533	6,842,258	5,813,144	7,753,500	7,753,500
1413	1600000	Fund Total	710,320	962,113	1,265,386	1,334,847	1,328,135
1510	1600000	Fund Total	327	265	67,992	76,568	74,771
1119	1600012	Fund Total	64,268	0	0	0	0
1116	1600019	Fund Total	1,427,069	1,425,324	1,498,335	1,684,820	1,675,272
1124	1600024	Fund Total	0	0	12,658,000	12,660,000	11,085,000
1124	1600124	Fund Total	0	0	300,000	300,000	300,000
Comptroller			63,924,872	63,113,840	75,102,140	78,472,099	64,701,981
1010	1620000	Fund Total	327,029	329,361	386,415	408,057	390,954
Municipal Garage			327,029	329,361	386,415	408,057	390,954
1010	1630000	Fund Total	255,241	295,989	328,578	371,254	356,507
Records Retention -Microfilm Section			255,241	295,989	328,578	371,254	356,507
1010	1700000	Fund Total	719,419	657,593	826,462	934,336	827,208
Supply Commissioner			719,419	657,593	826,462	934,336	827,208

**City of St. Louis
Budget Summary
FY 2021 by DEPT / FUND**

July 1, 2020

Fund	Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Req FY21	Budget FY21
1010	1710000	Fund Total	675,471	790,085	893,535	900,210	876,116
1010	1710001	Fund Total	106,566	8,259	0	0	0
Multigraph Section			782,037	798,344	893,535	900,210	876,116
1611	1720000	Fund Total	591,218	576,556	800,427	798,104	783,970
Mail Room			591,218	576,556	800,427	798,104	783,970
1115	1801000	Fund Total	4,296,711	4,297,835	4,414,648	4,643,606	4,440,843
Assessor			4,296,711	4,297,835	4,414,648	4,643,606	4,440,843
1010	1900000	Fund Total	40,768,999	37,353,401	36,253,306	33,865,738	25,346,288
1121	1900000	Fund Total	3,300,000	3,400,000	4,800,000	3,340,000	1,500,000
1124	1900024	Fund Total	1,100,000	2,095,339	2,110,000	2,110,000	5,248,500
City Wide Accounts			45,168,999	42,848,740	43,163,306	39,315,738	32,094,788
1010	2100000	Fund Total	631,445	660,703	722,330	767,876	742,283
1168	2100000	Fund Total	0	0	50,000	0	0
1116	2100001	Fund Total	0	77,899	0	0	0
1116	2100002	Fund Total	1,408,064	1,415,239	1,348,501	1,348,501	1,348,501
1116	2100003	Fund Total	279,188	269,521	610,000	610,000	610,000
1116	2100006	Fund Total	397	121	57,500	33,106	33,106
1122	2100010	Fund Total	2,999,924	2,994,587	3,007,275	3,028,525	3,028,525
1122	2100012	Fund Total	368,010	417,164	596,398	686,534	1,277,283
1122	2100014	Fund Total	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
1122	2100020	Fund Total	1,436,023	1,355,672	1,600,000	1,600,000	1,600,000
1125	2100025	Fund Total	0	0	480,000	480,000	480,000
Director, Parks, Recreation & Forestry			8,333,051	8,400,906	9,682,004	9,764,542	10,329,698
1010	2130000	Fund Total	1,624,327	1,507,916	1,611,776	1,793,411	1,233,586
1122	2130000	Fund Total	0	0	19,354	19,354	19,354
1165	2130000	Fund Total	273,505	159,476	274,554	286,493	275,683
1122	2130001	Fund Total	0	843	0	0	0
1119	2130003	Fund Total	0	37	0	0	0
1122	2130005	Fund Total	0	244	0	0	0
1119	2130006	Fund Total	10,493	29,837	0	0	0
1122	2130006	Fund Total	0	224	0	0	0
1119	2130007	Fund Total	0	4,972	0	0	0
1122	2130007	Fund Total	0	828	0	0	0
1119	2130008	Fund Total	12,975	567	0	0	0
1125	2131025	Fund Total	0	349,167	517,013	665,205	1,010,768
Division of Recreation			1,921,300	2,054,111	2,422,697	2,764,463	2,539,391

**City of St. Louis
Budget Summary
FY 2021 by DEPT / FUND**

July 1, 2020

Fund	Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Req FY21	Budget FY21
1010	2140000	Fund Total	8,067,480	7,393,356	7,846,649	8,801,309	7,968,766
1116	2140000	Fund Total	168,991	155,242	266,422	271,932	262,627
1119	2140000	Fund Total	3,959	6,966	0	0	0
1168	2140000	Fund Total	0	23,751	0	0	0
1119	2140002	Fund Total	0	6,900	0	0	0
1110	2140010	Fund Total	11,520	67,088	350,000	350,000	0
Division of Forestry			8,251,950	7,653,303	8,463,071	9,423,241	8,231,393
1165	2150000	Fund Total	315,880	306,289	335,222	341,322	335,917
Operation Brightside			315,880	306,289	335,222	341,322	335,917
1010	2200000	Fund Total	8,612,405	8,604,251	9,320,656	9,513,932	8,514,213
1116	2200000	Fund Total	0	159	117,584	7,500	0
1119	2200000	Fund Total	42,698	0	0	0	0
1119	2200009	Fund Total	0	77,324	0	0	0
1122	2200010	Fund Total	1,877,836	1,706,436	2,236,000	2,340,690	2,271,658
1116	2200011	Fund Total	6,936	2,956	7,500	0	0
Division of Parks			10,539,875	10,391,126	11,681,740	11,862,122	10,785,871
1010	2250000	Fund Total	203,704	214,928	235,989	279,658	246,421
1119	2250000	Fund Total	1,259	0	0	0	0
Soulard Market			204,963	214,928	235,989	279,658	246,421
1010	2500000	Fund Total	725,000	725,000	735,000	736,000	735,000
Tower Grove Park			725,000	725,000	735,000	736,000	735,000
1010	3110000	Fund Total	9,658,968	8,949,092	10,179,374	10,360,760	9,788,695
Circuit Court (General)			9,658,968	8,949,092	10,179,374	10,360,760	9,788,695
1010	3120000	Fund Total	7,023,870	7,136,310	7,596,806	9,106,981	6,175,322
1119	3120000	Fund Total	-380	0	0	0	0
1120	3120000	Fund Total	201,913	276,754	494,456	504,060	495,339
1140	3120000	Fund Total	0	0	92,184	0	0
1168	3120000	Fund Total	437,347	545,804	625,421	692,780	669,015
1169	3120000	Fund Total	123,007	46,592	60,320	0	0
1116	3120002	Fund Total	15	0	3,600	3,600	3,600
1116	3120003	Fund Total	112,691	104,260	157,816	173,730	168,142
1116	3120005	Fund Total	1,544,505	1,540,941	1,770,978	1,795,569	1,761,553
1116	3120007	Fund Total	66,660	67,411	74,779	0	0
1116	3120009	Fund Total	73,375	50,356	79,305	0	0
1110	3120010	Fund Total	122,045	0	0	0	0
1125	3120025	Fund Total	0	808,004	1,569,035	1,615,701	2,658,476
Circuit Attorney			9,705,048	10,576,432	12,524,700	13,892,421	11,931,447
1010	3150000	Fund Total	8,816,004	9,322,554	9,776,156	10,418,911	9,571,715
1168	3152000	Fund Total	51,021	0	0	0	0
Sheriff			8,867,025	9,322,554	9,776,156	10,418,911	9,571,715

**City of St. Louis
Budget Summary
FY 2021 by DEPT / FUND**

July 1, 2020

Fund	Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Req FY21	Budget FY21
1010	3160000	Fund Total	2,208,769	2,078,077	2,325,082	2,598,768	2,416,528
1165	3160000	Fund Total	17,437	14,175	0	0	0
City Courts			2,226,206	2,092,252	2,325,082	2,598,768	2,416,528
1010	3170000	Fund Total	-6,000	0	0	0	0
City Marshal			-6,000	0	0	0	0
1010	3180000	Fund Total	139,590	143,455	228,154	253,558	150,223
1116	3180000	Fund Total	219,478	252,762	294,891	312,026	299,872
Public Administrator			359,068	396,217	523,045	565,584	450,095
1010	3200000	Fund Total	15,983,206	15,803,106	17,210,592	17,985,014	17,258,833
1116	3200000	Fund Total	331,236	352,400	418,469	414,666	409,870
1119	3200000	Fund Total	6,000	3,225	0	0	0
1165	3200000	Fund Total	129,292	161,989	0	0	0
1168	3200000	Fund Total	657,779	600,955	0	0	0
1169	3200000	Fund Total	14,393	57,410	0	0	0
Probation Dept. & Juvenile Detention Ctr			17,121,906	16,979,085	17,629,061	18,399,680	17,668,703
1010	3210000	Fund Total	398,598	288,943	494,000	494,000	444,000
1168	3210000	Fund Total	640,359	702,170	0	0	0
Circuit Drug Court			1,038,957	991,113	494,000	494,000	444,000
1010	3300000	Fund Total	6,572	3,783	10,500	10,500	10,500
Tax Equalization Board			6,572	3,783	10,500	10,500	10,500
1111	3310000	Fund Total	8,984,741	9,509,055	9,340,000	10,330,000	8,056,000
Convention & Sports Facility Trust Fund			8,984,741	9,509,055	9,340,000	10,330,000	8,056,000
1010	3330000	Fund Total	2,849,931	2,806,205	2,889,932	2,921,508	2,837,006
Recorder of Deeds			2,849,931	2,806,205	2,889,932	2,921,508	2,837,006
1010	3340000	Fund Total	2,309,498	3,417,678	2,794,241	4,271,928	4,072,617
1119	3340000	Fund Total	6,289	245,843	0	0	0
1168	3340000	Fund Total	34,536	46,303	0	0	0
1110	3340010	Fund Total	339,681	0	0	0	0
Election and Registration			2,690,004	3,709,824	2,794,241	4,271,928	4,072,617
1010	3350000	Fund Total	2,066,224	2,161,285	2,385,379	2,691,700	2,532,040
1116	3350000	Fund Total	2,845	4,795	6,300	7,200	7,200
1168	3350000	Fund Total	0	0	25,000	25,000	25,000
Medical Examiner			2,069,069	2,166,080	2,416,679	2,723,900	2,564,240
1010	3400000	Fund Total	748,223	725,557	762,406	1,028,815	790,158
1116	3400000	Fund Total	367,902	364,978	462,043	551,792	530,098
Treasurer			1,116,125	1,090,535	1,224,449	1,580,607	1,320,256
1117	4010000	Fund Total	925,590	977,029	993,637	992,380	970,604
1119	4010000	Fund Total	6,965	47,705	0	0	0
1117	4010002	Fund Total	0	0	809,523	810,425	208,589
Communications Division			932,555	1,024,734	1,803,160	1,802,805	1,179,193
1510	4150000	Fund Total	51,909,653	49,435,114	71,493,368	72,341,193	71,696,895
Water Division			51,909,653	49,435,114	71,493,368	72,341,193	71,696,895

**City of St. Louis
Budget Summary
FY 2021 by DEPT / FUND**

July 1, 2020

Fund	Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Req FY21	Budget FY21
1511	4200000	Fund Total	160,207,233	167,054,155	174,355,611	174,802,392	173,814,085
The City of St. Louis Airport Commission			160,207,233	167,054,155	174,355,611	174,802,392	173,814,085
1510	4150000	Fund Total	0	0	8,126	8,156	8,156
Water Division			0	0	8,126	8,156	8,156
1010	5100000	Fund Total	1,214,822	1,172,487	1,120,148	1,436,687	1,322,252
1118	5100000	Fund Total	1,878,380	2,021,296	2,275,589	2,295,070	2,282,798
Director of Streets			3,093,202	3,193,783	3,395,737	3,731,757	3,605,050
1010	5110000	Fund Total	9,634,163	9,390,682	10,186,589	12,119,472	9,656,830
1119	5110000	Fund Total	0	31,449	0	0	0
1116	6330000	Fund Total	0	0	500,000	0	0
Traffic and Lighting Division			9,634,163	9,422,131	10,686,589	12,119,472	9,656,830
1010	5130000	Fund Total	1,822,978	2,125,708	1,858,652	2,040,376	1,830,923
Auto Towing and Storage			1,822,978	2,125,708	1,858,652	2,040,376	1,830,923
1010	5140000	Fund Total	7,010,113	6,882,790	7,411,264	10,072,427	7,137,628
1116	5140000	Fund Total	41,312	106,263	108,330	115,960	111,425
1118	5140000	Fund Total	248,225	158,388	269,396	286,215	276,939
1010	5140001	Fund Total	0	553,036	1,207,150	1,114,697	877,092
Street Division			7,299,650	7,700,477	8,996,140	11,589,299	8,403,084
1010	5160000	Fund Total	18,048,985	18,306,085	19,125,608	19,484,559	19,218,298
1110	5160000	Fund Total	625,780	604,306	711,156	750,834	722,871
1168	5160000	Fund Total	0	0	50,000	50,000	50,000
1010	5160001	Fund Total	0	331,618	340,000	340,000	340,000
1116	5160001	Fund Total	172,125	155,348	228,181	230,794	223,920
Refuse Division			18,846,890	19,397,357	20,454,945	20,856,187	20,555,089
1116	5200000	Fund Total	1,259,948	1,328,005	1,490,000	1,480,000	1,480,000
1119	5200000	Fund Total	477,498	536,116	0	0	0
Port Administration Division			1,737,446	1,864,121	1,490,000	1,480,000	1,480,000
1010	6100000	Fund Total	1,025,362	746,753	748,573	763,661	742,265
1123	6100000	Fund Total	1,026,101	945,254	1,000,000	1,000,000	1,000,000
1125	6100000	Fund Total	0	275,000	325,000	325,000	255,000
Director of Public Safety			2,051,463	1,967,007	2,073,573	2,088,661	1,997,265
1010	6110000	Fund Total	60,566,547	61,816,668	62,305,664	66,390,218	57,596,765
1119	6110000	Fund Total	40,986	0	0	0	0
1121	6110000	Fund Total	27,695	17,063	30,000	50,000	30,000
1169	6110000	Fund Total	1,658,263	965,016	0	0	0
1119	6110004	Fund Total	0	28,958	0	0	0
1110	6110010	Fund Total	135,000	0	0	0	0
1116	6110014	Fund Total	0	0	0	0	7,500,172
1123	6110023	Fund Total	1,075,000	1,065,000	1,150,000	1,150,000	665,000
1125	6110025	Fund Total	0	4,209,163	5,440,934	4,952,999	4,220,248
Fire Department			63,503,491	68,101,868	68,926,598	72,543,217	70,012,185

**City of St. Louis
Budget Summary
FY 2021 by DEPT / FUND**

July 1, 2020

Fund	Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Req FY21	Budget FY21
1010	6120000	Fund Total	11,446,884	10,006,331	6,004,849	6,799,232	6,799,232
1123	6120023	Fund Total	5,496,666	5,489,971	5,500,000	5,500,000	5,500,000
1125	6120025	Fund Total	0	0	930,000	930,000	930,000
Firefighters' Pension Systems			16,943,550	15,496,302	12,434,849	13,229,232	13,229,232
1010	6140000	Fund Total	192,905	202,058	0	0	0
Office of Special Events			192,905	202,058	0	0	0
1010	6160000	Fund Total	362,130	410,280	526,411	608,770	528,571
Excise Commissioner			362,130	410,280	526,411	608,770	528,571
1010	6200000	Fund Total	8,088,647	7,783,447	8,054,769	8,349,524	7,873,001
1164	6200000	Fund Total	274,598	651,033	224,842	141,002	137,413
1165	6200000	Fund Total	271,181	270,251	242,743	299,091	291,867
1222	6200000	Fund Total	0	0	0	1,474,118	1,474,118
1116	6200001	Fund Total	1,795,743	2,224,776	3,360,765	3,484,031	3,385,261
1116	6200003	Fund Total	1,415,689	1,407,336	1,588,705	1,637,923	1,552,396
1119	6200004	Fund Total	1,439,795	0	0	0	0
1116	6200005	Fund Total	0	92,597	117,189	119,583	117,771
1110	6200010	Fund Total	2,253,469	2,303,566	2,347,774	2,413,093	2,332,961
1110	6200011	Fund Total	1,271,972	2,895,875	3,525,000	3,000,000	1,000,000
1125	6200025	Fund Total	0	269,876	675,000	741,000	1,000,000
Building Commissioner			16,811,094	17,898,757	20,136,787	21,659,365	19,164,788
1010	6220000	Fund Total	2,364,153	2,328,521	2,673,898	2,755,205	2,585,436
1169	6220000	Fund Total	318,582	304,844	141,903	145,643	142,032
Neighborhood Stabilization			2,682,735	2,633,365	2,815,801	2,900,848	2,727,468
1010	6250000	Fund Total	138,743	170,571	195,895	211,099	193,225
1169	6250000	Fund Total	103,227	123,337	202,766	134,275	132,562
1124	6250024	Fund Total	0	93,788	100,000	100,000	100,000
City Emergency Management Agency			241,970	387,696	498,661	445,374	425,787
1010	6320000	Fund Total	15,195,550	15,040,585	16,271,733	11,244,276	7,841,889
1119	6320000	Fund Total	15,386	17,392	0	0	0
1730	6320000	Fund Total	1,783,420	2,100,542	185,715	423,116	417,619
1110	6320010	Fund Total	102,824	210,000	0	0	0
Corrections / MSI			17,097,180	17,368,519	16,457,448	11,667,392	8,259,508
1010	6330000	Fund Total	22,378,925	22,917,399	24,050,387	26,952,798	21,556,569
1116	6330000	Fund Total	0	0	3,170,000	7,390,000	5,566,693
City Justice Center			22,378,925	22,917,399	27,220,387	34,342,798	27,123,262
1010	6350000	Fund Total	272,135	288,513	329,131	352,481	317,160
Civilian Oversight Board			272,135	288,513	329,131	352,481	317,160

**City of St. Louis
Budget Summary
FY 2021 by DEPT / FUND**

July 1, 2020

Fund	Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Req FY21	Budget FY21
1010	6500000	Fund Total	129,585,017	128,689,231	134,501,782	146,004,686	126,182,092
1110	6500000	Fund Total	9,861,184	9,996,000	11,296,000	11,296,000	20,196,000
1116	6500000	Fund Total	0	12,277	50,000	50,000	50,000
1119	6500000	Fund Total	4,892,922	1,850,000	0	0	0
1120	6500000	Fund Total	2,059,000	2,159,000	2,259,000	2,259,000	1,909,000
1121	6500000	Fund Total	4,000,000	3,400,000	3,000,000	3,200,000	2,185,000
1140	6500000	Fund Total	5,129,293	7,252,606	8,644,073	9,931,710	9,931,710
1142	6500000	Fund Total	610,815	561,922	1,230,000	1,215,000	1,215,000
1010	6500001	Fund Total	1,195,352	1,177,231	1,454,093	1,588,917	1,405,576
1010	6500002	Fund Total	1,553,944	1,390,184	1,660,373	1,892,517	1,685,032
1116	6500006	Fund Total	587,785	130,717	250,000	250,000	250,000
1123	6500023	Fund Total	3,140,980	2,710,000	3,250,000	3,250,000	1,480,000
1125	6500025	Fund Total	0	8,618,621	11,058,960	10,158,000	8,953,000
1123	6500123	Fund Total	2,724,020	3,280,000	3,400,000	3,400,000	1,515,000
1125	6500125	Fund Total	0	688,540	699,999	700,000	700,000
Police Department			165,340,312	171,916,329	182,754,280	195,195,830	177,657,410
1010	6510000	Fund Total	31,796,208	31,134,393	29,650,230	29,026,317	29,026,317
1123	6510023	Fund Total	5,497,680	5,494,240	5,500,000	5,500,000	5,500,000
1125	6510025	Fund Total	0	0	3,664,000	3,664,000	3,664,000
Police Pension Fund			37,293,888	36,628,633	38,814,230	38,190,317	38,190,317
1116	7000005	Fund Total	0	0	0	2,325,000	2,325,000
1010	7000010	Fund Total	0	0	0	0	864,500
1110	7000010	Fund Total	0	0	1,802,038	2,824,513	1,915,921
1116	7000010	Fund Total	245,943	302,271	306,000	310,000	310,000
1166	7000010	Fund Total	740,249	683,424	5,664,860	4,076,984	4,054,684
Director, Health & Hospitals			986,192	985,695	7,772,898	9,536,497	9,470,105
1110	7100010	Fund Total	1,534,720	1,581,797	0	0	0
1166	7100010	Fund Total	228,263	393,466	0	0	0
Health Commissioner			1,762,983	1,975,263	0	0	0
1110	7110010	Fund Total	1,801,679	1,621,444	2,088,390	2,238,698	2,017,205
1166	7110010	Fund Total	9,389,468	8,618,177	10,956,392	9,683,595	9,625,796
Communicable Disease Control			11,191,147	10,239,621	13,044,782	11,922,293	11,643,001
1119	7140005	Fund Total	0	49,004	0	0	0
1110	7140010	Fund Total	817,352	1,159,134	992,860	1,642,316	1,251,979
1116	7140010	Fund Total	173	0	5,000	2,000	2,000
1119	7140010	Fund Total	148,827	0	0	0	0
1166	7140010	Fund Total	0	0	50,000	50,000	50,000
Animal Care and Control			966,352	1,208,138	1,047,860	1,694,316	1,303,979
1110	7150010	Fund Total	1,370,522	1,405,576	1,581,357	1,901,661	1,612,750
1116	7150010	Fund Total	317	317	110,792	120,437	113,869
1166	7150010	Fund Total	30,154	49,752	480,170	107,961	107,961
Environmental Health Services			1,400,993	1,455,645	2,172,319	2,130,059	1,834,580

**City of St. Louis
Budget Summary
FY 2021 by DEPT / FUND**

July 1, 2020

Fund	Dept	Department Name	Expend FY18	Expend FY19	Budget FY20	Req FY21	Budget FY21
1164	7160010	Fund Total	16,440	43,409	0	0	0
Lead Poisoning Control			16,440	43,409	0	0	0
1110	7190010	Fund Total	798,832	746,642	892,137	950,177	907,418
1116	7190010	Fund Total	3,730	0	0	0	0
1166	7190010	Fund Total	318,553	259,568	335,975	413,957	402,860
Family / Community / School Health			1,121,115	1,006,210	1,228,112	1,364,134	1,310,278
1110	7370000	Fund Total	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Health Care Trust Fund			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
1010	8000000	Fund Total	1,365,098	1,418,346	1,584,869	1,626,166	1,328,460
1116	8000000	Fund Total	218,830	299,069	457,800	582,800	525,800
1165	8000000	Fund Total	213,134	316,480	300,000	300,000	300,000
1167	8000000	Fund Total	14,094,346	14,408,165	24,439,652	25,207,433	25,156,159
1110	8000010	Fund Total	379,981	346,524	441,076	800,057	469,977
1124	8000024	Fund Total	0	841,981	1,150,000	1,144,217	1,142,363
1125	8000025	Fund Total	0	576,568	1,028,061	758,061	1,316,902
Director of Human Services			16,271,389	18,207,133	29,401,458	30,418,734	30,239,661
1116	8100001	Fund Total	158,830	172,584	0	0	0
1116	8100002	Fund Total	0	32,735	0	0	0
Director of Human Services			158,830	205,319	0	0	0
1010	9000000	Fund Total	2,431,816	2,391,308	2,583,881	2,746,282	2,443,480
1116	9000000	Fund Total	2,541	2,203	697,658	710,497	772,248
1165	9000000	Fund Total	0	148,270	0	0	0
1211	9000000	Fund Total	0	0	0	75,561	75,561
1124	9000024	Fund Total	0	1,878	1,710,000	1,950,000	350,000
1116	9001200	Fund Total	15,416	0	0	0	0
President, Board of Public Service			2,449,773	2,543,659	4,991,539	5,482,340	3,641,289
1010	9030000	Fund Total	12,281,052	12,972,209	13,109,068	13,805,068	12,994,320
1010	9030001	Fund Total	3,198,324	3,340,137	3,782,753	4,305,108	3,663,470
Facilities Management			15,479,376	16,312,346	16,891,821	18,110,176	16,657,790
1010	9100000	Fund Total	11,501,363	11,103,717	12,132,764	13,520,119	12,433,139
1122	9100000	Fund Total	180	180	61,952	60,958	59,117
1612	9100000	Fund Total	3,874,340	3,476,544	4,565,083	4,585,083	4,121,551
1010	9100001	Fund Total	4,270,584	4,494,097	4,730,915	6,560,010	4,762,756
Equipment Services Division			19,646,467	19,074,538	21,490,714	24,726,170	21,376,563
1010	9140000	Fund Total	0	0	162,359	162,227	156,939
Office of Special Events			0	0	162,359	162,227	156,939
1010	9300000	Fund Total	122,022	127,033	129,198	132,655	127,664
1119	9300000	Fund Total	2,893	3,461	0	0	0
Soldier's Memorial Building			124,915	130,494	129,198	132,655	127,664
Grand Total			1,001,117,140	1,032,638,986	1,149,339,109	1,197,865,342	1,110,404,405