June 28, 2013

**City of St. Louis**
**FY 2013-14**

Fund 1010

Dept 2100000 Director, Parks, Recreation & Forestry

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries-Regular Employees | 318,127 | 327,042 | 326,742 | 333,996 | 333,996 |
| 5112000 | Salaries-Per Performance Employe | 22,861 | 24,761 | 18,000 | 18,000 | 18,000 |
| 5136000 | Employer Social Security Coverage | 25,212 | 25,837 | 26,373 | 26,928 | 26,928 |
| 5137000 | Employees Health Insurance | 28,626 | 30,097 | 33,858 | 36,390 | 36,162 |
| 5138000 | Employee Retirement Plan | 38,719 | 41,464 | 46,626 | 51,769 | 51,970 |
| 5138100 | Employee Retirement - Debt Contri | 7,353 | 7,352 | 4,904 | 6,680 | 6,346 |
| 5142000 | Employees Life Insurance | 1,030 | 1,030 | 1,431 | 1,463 | 1,463 |
| 5147000 | Workers Comp - Insurance & Admi | 3,817 | 3,924 | 3,921 | 4,008 | 4,008 |
| 5197000 | Reserve for Twenty-Seventh Pay | 1,281 | 1,293 | 1,340 | 1,369 | 1,369 |
| | **Subtotal** | **447,026** | **462,800** | **463,195** | **480,603** | **480,242** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 24,932 | 27,447 | 25,000 | 25,000 | 25,000 |
| | **Subtotal** | **24,932** | **27,447** | **25,000** | **25,000** | **25,000** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5636000 | Communications | 7,623 | 9,586 | 8,000 | 8,000 | 8,000 |
| 5648000 | Membership Fees | 0 | 786 | 1,200 | 1,200 | 1,200 |
| 5653000 | Internal Service | 867 | 1,301 | 800 | 800 | 800 |
| 5655000 | Internal Service - Gasoline & Diese | 0 | 0 | 1,960 | 1,960 | 1,960 |
| | **Subtotal** | **8,490** | **11,673** | **11,960** | **11,960** | **11,960** |
| | **Department Total** | **480,448** | **501,920** | **500,155** | **517,563** | **517,202** |

**City of St. Louis**
**FY 2013-14**

June 28, 2013

Fund 1116

Dept 2100000 Director PRF - Forest Park Fund

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 4,825 | 4,978 | 5,000 | 5,000 | 0 |
| 5237000 | Public Health and Safety | 9,493 | 6,621 | 7,000 | 7,000 | 0 |
| 5238000 | Facility and Grounds | 256,660 | 156,669 | 160,000 | 135,000 | 0 |
| 5270000 | Prior Year Encumbrances | 0 | 17,984 | 0 | 0 | 0 |
| | **Subtotal** | **270,978** | **186,252** | **172,000** | **147,000** | **0** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5338000 | Facility and Grounds | 8,873 | 6,392 | 15,000 | 10,000 | 0 |
| | **Subtotal** | **8,873** | **6,392** | **15,000** | **10,000** | **0** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office and Computer | 0 | 0 | 2,000 | 0 | 0 |
| | **Subtotal** | **0** | **0** | **2,000** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 1,231 | 1,267 | 2,000 | 2,000 | 0 |
| 5636000 | Communications | 9,949 | 17,971 | 18,000 | 15,000 | 0 |
| 5638000 | Facility and Grounds | 54,881 | 40,871 | 45,000 | 40,000 | 0 |
| 5648000 | Membership Fees | 105,131 | 115,567 | 125,000 | 125,000 | 0 |
| 5649000 | Utilities | 4,998 | 7,271 | 10,000 | 10,000 | 10,000 |
| 5649110 | Utilities - Electric | 289,634 | 381,305 | 290,000 | 300,000 | 300,000 |
| 5649111 | Utilities - Natural Gas | 225,228 | 185,908 | 290,000 | 300,000 | 300,000 |
| 5652000 | Major Projects | 204,366 | 138,525 | 31,501 | 25,000 | 0 |
| 5653000 | Internal Service | 27,836 | 46,833 | 0 | 0 | 0 |
| 5659000 | Professional Services | 8,431 | 144,666 | 5,000 | 35,000 | 0 |
| 5668000 | Lobbying | 204 | 209 | 1,000 | 1,000 | 0 |
| 5670000 | Prior Year Encumbrances | 440,958 | 72,127 | 0 | 0 | 0 |
| | **Subtotal** | **1,372,847** | **1,152,520** | **817,501** | **853,000** | **610,000** |
| | DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS | | | | | |
| 5756814 | Forest Park Debt Service | 0 | 0 | 425,000 | 425,000 | 850,000 |
| | **Subtotal** | **0** | **0** | **425,000** | **425,000** | **850,000** |
| | **Department Total** | **1,652,698** | **1,345,164** | **1,431,501** | **1,435,000** | **1,460,000** |

**City of St. Louis**
**FY 2013-14**

June 28, 2013

Fund 1116

Dept 2100003 Director PRF Forest Park Maint.

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 0 | 0 | 0 | 0 | 5,000 |
| 5237000 | Public Health and Safety | 0 | 0 | 0 | 0 | 7,000 |
| 5238000 | Facility and Grounds | 0 | 0 | 0 | 0 | 135,000 |
| | **Subtotal** | **0** | **0** | **0** | **0** | **147,000** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5338000 | Facility and Grounds | 0 | 0 | 0 | 0 | 10,000 |
| | **Subtotal** | **0** | **0** | **0** | **0** | **10,000** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 0 | 0 | 0 | 0 | 2,000 |
| 5636000 | Communications | 0 | 0 | 0 | 0 | 15,000 |
| 5638000 | Facility and Grounds | 0 | 0 | 0 | 0 | 40,000 |
| 5648000 | Membership Fees | 0 | 0 | 0 | 0 | 125,000 |
| 5659000 | Professional Services | 0 | 0 | 0 | 0 | 260,000 |
| 5668000 | Lobbying | 0 | 0 | 0 | 0 | 1,000 |
| | **Subtotal** | **0** | **0** | **0** | **0** | **443,000** |
| | **Department Total** | **0** | **0** | **0** | **0** | **600,000** |

**City of St. Louis**
**FY 2013-14**

June 28, 2013

Fund 1122

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

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS | | | | | |
| 5755213 | Rec Center Principal Payment | 950,000 | 985,000 | 1,025,000 | 1,065,000 | 725,000 |
| 5756213 | Rec Center Interest Payment | 2,290,022 | 2,252,025 | 2,212,631 | 2,171,632 | 2,171,632 |
| 5757213 | Rec Center Insurance & Admin Fe | 35,968 | 38,968 | 48,000 | 43,000 | 43,000 |
| | **Subtotal** | **3,275,990** | **3,275,993** | **3,285,631** | **3,279,632** | **2,939,632** |
| | **Department Total** | **3,275,990** | **3,275,993** | **3,285,631** | **3,279,632** | **2,939,632** |

**City of St. Louis**
**FY 2013-14**

June 28, 2013

Fund 1122

Dept 2100012 Director of Parks - Parks & Rec Center Programs

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries-Regular Employees | 84,874 | 128,419 | 129,610 | 126,984 | 466,984 |
| 5112000 | Salaries-Per Performance Employe | 117,996 | 3,952 | 152,229 | 30,251 | 30,251 |
| 5136000 | Employer Social Security Coverage | 8,752 | 10,159 | 21,561 | 12,028 | 12,028 |
| 5137000 | Employees Health Insurance | 8,074 | 14,663 | 16,929 | 18,195 | 18,081 |
| 5138000 | Employee Retirement Plan | 10,191 | 16,280 | 18,495 | 19,683 | 19,759 |
| 5138100 | Employee Retirement - Debt Contri | 1,935 | 2,887 | 1,945 | 2,540 | 2,413 |
| 5142000 | Employees Life Insurance | 262 | 364 | 568 | 556 | 556 |
| 5147000 | Workers Comp - Insurance & Admi | 1,018 | 1,541 | 1,555 | 1,524 | 1,524 |
| 5197000 | Reserve for Twenty-Seventh Pay | 396 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **233,498** | **178,265** | **342,892** | **211,761** | **551,596** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 2,004 | 1,816 | 5,000 | 5,000 | 5,000 |
| 5237000 | Public Health and Safety | 9,116 | 8,283 | 25,000 | 15,000 | 10,000 |
| 5238000 | Facility and Grounds | 17 | 547 | 4,000 | 2,000 | 2,000 |
| 5251000 | Recreation | 4,378 | 5,135 | 20,000 | 17,075 | 10,000 |
| 5270000 | Prior Year Encumbrances | 0 | 1,778 | 0 | 0 | 0 |
| | **Subtotal** | **15,515** | **17,559** | **54,000** | **39,075** | **27,000** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5338000 | Facility and Grounds | 701 | 690 | 5,000 | 3,000 | 3,000 |
| | **Subtotal** | **701** | **690** | **5,000** | **3,000** | **3,000** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5438000 | Facility and Grounds | 0 | 7,602 | 0 | 0 | 0 |
| | **Subtotal** | **0** | **7,602** | **0** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5636000 | Communications | 1,260 | 1,440 | 1,440 | 1,440 | 1,440 |
| 5645000 | Travel | 0 | 0 | 4,000 | 4,000 | 0 |
| 5647000 | Transportation | 3,002 | 3,281 | 25,000 | 10,000 | 10,000 |
| 5651000 | Recreation | 190,867 | 269,371 | 312,622 | 326,203 | 316,203 |
| 5653000 | Internal Service | 0 | 0 | 7,000 | 4,000 | 4,000 |
| 5660005 | Pmt to Cap. Fund -Park Improvem | 700,000 | 0 | 0 | 0 | 0 |
| 5666213 | Subsidy - Rec Center | 0 | 0 | 700,000 | 1,210,000 | 1,210,000 |
| 5670000 | Prior Year Encumbrances | 75,284 | 84,495 | 0 | 0 | 0 |
| | **Subtotal** | **970,413** | **358,587** | **1,050,062** | **1,555,643** | **1,541,643** |
| | **Department Total** | **1,220,127** | **562,703** | **1,451,954** | **1,809,479** | **2,123,239** |

June 28, 2013

**City of St. Louis**
**FY 2013-14**

Fund 1122

Dept 2100020 Director of Parks - Neighborhood Park Fund

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5112000 | Salaries-Per Performance Employe | 146,894 | 138,236 | 173,613 | 272,141 | 272,141 |
| 5136000 | Employer Social Security Coverage | 11,238 | 10,575 | 13,281 | 20,819 | 20,819 |
| | **Subtotal** | **158,132** | **148,811** | **186,894** | **292,960** | **292,960** |
| | MATERIALS and SUPPLIES | | | | | |
| 5237000 | Public Health and Safety | 482 | 0 | 3,000 | 7,040 | 7,040 |
| 5251000 | Recreation | 725 | 0 | 2,000 | 0 | 0 |
| | **Subtotal** | **1,207** | **0** | **5,000** | **7,040** | **7,040** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5637000 | Public Health and Safety | 15,453 | 10,062 | 20,000 | 0 | 0 |
| 5646000 | Education and Training | 76,385 | 75,000 | 100,000 | 100,000 | 100,000 |
| 5647000 | Transportation | 78,826 | 71,587 | 73,105 | 0 | 0 |
| 5651000 | Recreation | 3,685 | 48,697 | 15,000 | 0 | 0 |
| 5652004 | Major Projects - Neighborhood Par | 333,689 | 0 | 1,200,000 | 1,200,000 | 1,200,000 |
| 5670000 | Prior Year Encumbrances | 464,354 | 494,101 | 0 | 0 | 0 |
| | **Subtotal** | **972,392** | **699,447** | **1,408,105** | **1,300,000** | **1,300,000** |
| | **Department Total** | **1,131,731** | **848,258** | **1,599,999** | **1,600,000** | **1,600,000** |

# City of St. Louis
## Department Personnel Schedule
## FY 2014

June 28, 2013

**Dept 210 Director, Parks, Recreation & Forestry**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2014 Req | Original Amt FY 2013 | FY 2014 Req Amt | FY 2014 Position | FY 2014 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Dept 2100000** | | **Director, Parks, Recreation & Forestry** | | | | | | | | | |
| 1010 | 5101 | Director of Parks, Recreation and Forestry | 21M | 3649 | 1.00 | 1.00 | 1.00 | 127,478 | 130,754 | 1.00 | 130,754 |
| 1010 | 5101 | Accountant I | 13G | 1441 | 1.00 | 1.00 | 1.00 | 52,468 | 53,508 | 1.00 | 53,508 |
| 1010 | 5101 | Executive Secretary I | 12G | 1134 | 1.00 | 1.00 | 1.00 | 44,564 | 45,448 | 1.00 | 45,448 |
| 1010 | 5101 | Account Clerk II | 11G | 1142 | 1.00 | 1.00 | 1.00 | 37,258 | 38,012 | 1.00 | 38,012 |
| 1010 | 5101 | Payroll Specialist II | 11G | 1172 | 2.00 | 2.00 | 2.00 | 64,974 | 66,274 | 2.00 | 66,274 |
| | | **Account Subtotal** | | | **6.00** | **6.00** | **6.00** | **326,742** | **333,996** | **6.00** | **333,996** |
| 1010 | 5112 | Executive Assistant II | 00 | 00 | 0.00 | 0.00 | 0.00 | 18,000 | 18,000 | 0.00 | 18,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **18,000** | **18,000** | **0.00** | **18,000** |
| | | **Department 2100000 Total** | | | **6.00** | **6.00** | **6.00** | **344,742** | **351,996** | **6.00** | **351,996** |
| **Dept 2100012** | | **Director of Parks - Parks & Rec Center Programs** | | | | | | | | | |
| 1122 | 5101 | Program Manager II | 16M | 1694 | 1.00 | 1.00 | 1.00 | 54,860 | 55,952 | 1.00 | 55,952 |
| 1122 | 5101 | Recreation Supervisor II | 14G | 7115 | 1.00 | 1.00 | 1.00 | 41,730 | 42,562 | 1.00 | 42,562 |
| 1122 | 5101 | Recreation Supervisor I | 12G | 7114 | 1.00 | 0.00 | 1.00 | 33,020 | 28,470 | 1.00 | 28,470 |
| 1122 | 5101 | Salary Adjustment - Parks Salaries from ( | 00 | 00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0.00 | 340,000 |
| | | **Account Subtotal** | | | **3.00** | **2.00** | **3.00** | **129,610** | **126,984** | **3.00** | **466,984** |
| 1122 | 5112 | Recreation Assistant | 07G | 7116 | 0.00 | 0.00 | 0.00 | 130,374 | 0 | 0.00 | 0 |
| 1122 | 5112 | Intern | 00 | 00 | 0.00 | 0.00 | 0.00 | 15,226 | 30,251 | 0.00 | 30,251 |
| 1122 | 5112 | Lifeguard | 05G | 7111 | 0.00 | 0.00 | 0.00 | 6,629 | 0 | 0.00 | 0 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **152,229** | **30,251** | **0.00** | **30,251** |
| | | **Department 2100012 Total** | | | **3.00** | **2.00** | **3.00** | **281,839** | **157,235** | **3.00** | **497,235** |
| **Dept 2100020** | | **Director of Parks - Neighborhood Park Fund** | | | | | | | | | |
| 1122 | 5112 | Recreation Leader | 10G | 7117 | 0.00 | 0.00 | 0.00 | 63,888 | 55,925 | 0.00 | 55,925 |
| 1122 | 5112 | Recreation Assistant | 07G | 7116 | 0.00 | 0.00 | 0.00 | 109,725 | 216,216 | 0.00 | 216,216 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **173,613** | **272,141** | **0.00** | **272,141** |
| | | **Department 2100020 Total** | | | **0.00** | **0.00** | **0.00** | **173,613** | **272,141** | **0.00** | **272,141** |
| **210** | | **Director, Parks, Recreation & Forestry Total** | | | **9.00** | **8.00** | **9.00** | **800,194** | **781,372** | **9.00** | **1,121,372** |

June 28, 2013

**City of St. Louis**
**FY 2013-14**

Fund 1010

Dept 2130000 Division of Recreation

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries-Regular Employees | 747,059 | 718,671 | 667,332 | 682,147 | 682,147 |
| 5112000 | Salaries-Per Performance Employe | 315,805 | 337,698 | 352,797 | 299,626 | 286,800 |
| 5136000 | Employer Social Security Coverage | 79,187 | 78,984 | 78,500 | 75,564 | 74,583 |
| 5137000 | Employees Health Insurance | 100,191 | 95,114 | 107,217 | 115,235 | 114,513 |
| 5138000 | Employee Retirement Plan | 90,072 | 86,669 | 95,228 | 105,732 | 106,142 |
| 5138100 | Employee Retirement - Debt Contri | 17,105 | 15,366 | 10,010 | 13,643 | 12,961 |
| 5142000 | Employees Life Insurance | 2,285 | 2,105 | 2,923 | 2,988 | 2,988 |
| 5147000 | Workers Comp - Insurance & Admi | 8,965 | 8,624 | 8,008 | 8,185 | 8,185 |
| 5172000 | Overtime - Regular Employees | 284 | 3,136 | 6,000 | 6,000 | 6,000 |
| 5197000 | Reserve for Twenty-Seventh Pay | 2,829 | 2,792 | 2,736 | 2,797 | 2,797 |
| | **Subtotal** | **1,363,782** | **1,349,159** | **1,330,751** | **1,311,917** | **1,297,116** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 1,786 | 2,484 | 2,000 | 2,000 | 2,000 |
| 5237000 | Public Health and Safety | 8,881 | 10,070 | 20,800 | 20,600 | 20,600 |
| 5238000 | Facility and Grounds | 45,735 | 54,035 | 55,500 | 55,500 | 55,500 |
| 5251000 | Recreation | 3,168 | 4,537 | 9,857 | 9,857 | 9,857 |
| | **Subtotal** | **59,570** | **71,126** | **88,157** | **87,957** | **87,957** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5338000 | Facility and Grounds | 300 | 340 | 375 | 500 | 500 |
| 5339000 | Fleet | 0 | 1,950 | 0 | 0 | 0 |
| | **Subtotal** | **300** | **2,290** | **375** | **500** | **500** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 5636000 | Communications | 29,592 | 31,125 | 27,000 | 24,624 | 24,624 |
| 5637000 | Public Health and Safety | 0 | 116 | 0 | 0 | 0 |
| 5638000 | Facility and Grounds | 8,337 | 8,500 | 8,500 | 8,500 | 8,500 |
| 5645000 | Travel | 0 | 1,665 | 3,000 | 3,000 | 3,000 |
| 5647000 | Transportation | 3,535 | 8,526 | 6,000 | 5,990 | 5,990 |
| 5648000 | Membership Fees | 0 | 128 | 4,675 | 2,175 | 2,175 |
| 5653000 | Internal Service | 473 | 926 | 1,000 | 1,000 | 1,000 |
| 5654000 | Healthcare Service | 1,500 | 0 | 2,650 | 2,650 | 2,650 |
| 5655000 | Internal Service - Gasoline & Diese | 0 | 0 | 5,360 | 3,500 | 3,500 |
| | **Subtotal** | **43,437** | **50,986** | **59,185** | **52,439** | **52,439** |
| | **Department Total** | **1,467,089** | **1,473,561** | **1,478,468** | **1,452,813** | **1,438,012** |

**City of St. Louis**
**FY 2013-14**

June 28, 2013

Fund 1165

Dept 2130000 Division of Recreation

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries-Regular Employees | 0 | 0 | 41,730 | 41,891 | 41,891 |
| 5112000 | Salaries-Per Performance Employe | 238,692 | 187,761 | 119,448 | 120,000 | 120,000 |
| 5136000 | Employer Social Security Coverage | 18,260 | 14,364 | 12,330 | 12,385 | 12,385 |
| 5137000 | Employees Health Insurance | 0 | 784 | 2,822 | 6,065 | 6,027 |
| 5138000 | Civilian Employee Retirement Syst | 0 | 0 | 5,955 | 6,493 | 6,518 |
| 5138100 | Employee Retirement - Debt Contri | 0 | 0 | 625 | 838 | 796 |
| 5142000 | Employees Life Insurance | 0 | 0 | 183 | 183 | 183 |
| 5147000 | Workers Comp - Insurance & Admi | 0 | 0 | 501 | 503 | 503 |
| | **Subtotal** | **256,952** | **202,909** | **183,594** | **188,358** | **188,303** |
| | MATERIALS and SUPPLIES | | | | | |
| 5237000 | Public Health and Safety | 6,253 | 0 | 3,211 | 3,211 | 3,211 |
| 5238000 | Facility and Grounds | 4,460 | 1,268 | 4,430 | 4,430 | 4,430 |
| 5251000 | Recreation | 32,179 | 30,359 | 10,815 | 10,815 | 10,815 |
| | **Subtotal** | **42,892** | **31,627** | **18,456** | **18,456** | **18,456** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5638000 | Facility and Grounds | 150 | 0 | 0 | 0 | 0 |
| 5647000 | Transportation | 32,184 | 1,695 | 13,958 | 13,958 | 13,958 |
| 5648000 | Membership Fees | 11,290 | 13,430 | 0 | 0 | 0 |
| 5651000 | Recreation | 7,687 | 13,698 | 10,000 | 10,000 | 10,000 |
| | **Subtotal** | **51,311** | **28,823** | **23,958** | **23,958** | **23,958** |
| | **Department Total** | **351,155** | **263,359** | **226,008** | **230,772** | **230,717** |

# City of St. Louis
## Department Personnel Schedule
## FY 2014

June 28, 2013

**Dept 213 Division of Recreation**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2014 Req | Original Amt FY 2013 | FY 2014 Req Amt | FY 2014 Position | FY 2014 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Dept** | **2130000** | **Division of Recreation** | | | | | | | | | |
| 1010 | 5101 | Commissioner of Recreation | 19M | 7137 | 1.00 | 1.00 | 1.00 | 98,644 | 100,617 | 1.00 | 100,617 |
| 1010 | 5101 | Recreation Supervisor II | 14G | 7115 | 1.00 | 1.00 | 1.00 | 46,878 | 48,776 | 1.00 | 48,776 |
| 1010 | 5101 | Recreation Supervisor I | 12G | 7114 | 4.00 | 4.00 | 4.00 | 143,728 | 153,816 | 4.00 | 153,816 |
| 1010 | 5101 | Secretary I | 09G | 1131 | 1.00 | 1.00 | 1.00 | 27,196 | 27,740 | 1.00 | 27,740 |
| 1010 | 5101 | Recreation Leader | 10G | 7117 | 6.00 | 6.00 | 6.00 | 219,128 | 188,786 | 6.00 | 188,786 |
| 1010 | 5101 | Custodian | 06G | 3711 | 6.00 | 6.00 | 6.00 | 121,758 | 152,412 | 6.00 | 152,412 |
| 1010 | 5101 | Shift Differential | 0 | 0 | 0.00 | 0.00 | 0.00 | 10,000 | 10,000 | 0.00 | 10,000 |
| | | **Account Subtotal** | | | **19.00** | **19.00** | **19.00** | **667,332** | **682,147** | **19.00** | **682,147** |
| 1010 | 5112 | Recreation Assistant | 07G | 7116 | 0.00 | 0.00 | 0.00 | 279,426 | 225,626 | 0.00 | 212,800 |
| 1010 | 5112 | Lifeguard | 05G | 7111 | 0.00 | 0.00 | 0.00 | 73,371 | 74,000 | 0.00 | 74,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **352,797** | **299,626** | **0.00** | **286,800** |
| 1010 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 6,000 | 6,000 | 0.00 | 6,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **6,000** | **6,000** | **0.00** | **6,000** |
| | | **Department 2130000 Total** | | | **19.00** | **19.00** | **19.00** | **1,026,129** | **987,773** | **19.00** | **974,947** |
| **Dept** | **2130000** | **Division of Recreation** | | | | | | | | | |
| 1165 | 5101 | Community Development Specialist II | 14G | 4124 | 1.00 | 1.00 | 1.00 | 0 | 41,891 | 1.00 | 41,891 |
| 1165 | 5101 | Program Coordinator | 14P | 1698 | 0.00 | 0.00 | 0.00 | 41,730 | 0 | 0.00 | 0 |
| | | **Account Subtotal** | | | **1.00** | **1.00** | **1.00** | **41,730** | **41,891** | **1.00** | **41,891** |
| 1165 | 5112 | Recreation Assistant | 07G | 7116 | 0.00 | 0.00 | 0.00 | 119,448 | 120,000 | 0.00 | 120,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **119,448** | **120,000** | **0.00** | **120,000** |
| | | **Department 2130000 Total** | | | **1.00** | **1.00** | **1.00** | **161,178** | **161,891** | **1.00** | **161,891** |
| **213** | | **Division of Recreation Total** | | | **20.00** | **20.00** | **20.00** | **1,187,307** | **1,149,664** | **20.00** | **1,136,838** |

**City of St. Louis**
**FY 2013-14**

June 28, 2013

Fund 1010

Dept 2140000 Division of Forestry

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries-Regular Employees | 3,513,707 | 3,551,604 | 3,589,970 | 3,661,184 | 3,661,184 |
| 5111000 | Salaries-Temporary Employees | 44,432 | 44,279 | 15,000 | 15,000 | 15,000 |
| 5112000 | Salaries-Per Performance Employe | 1,132,965 | 1,301,631 | 1,345,787 | 1,345,787 | 1,345,787 |
| 5136000 | Employer Social Security Coverage | 365,785 | 380,258 | 395,257 | 400,704 | 400,704 |
| 5137000 | Employees Health Insurance | 481,504 | 514,158 | 598,158 | 642,890 | 638,862 |
| 5138000 | Employee Retirement Plan | 414,342 | 445,147 | 512,289 | 567,483 | 569,680 |
| 5138100 | Employee Retirement - Debt Contri | 78,684 | 78,924 | 53,877 | 73,224 | 69,562 |
| 5142000 | Employees Life Insurance | 10,981 | 11,077 | 15,724 | 16,036 | 16,036 |
| 5144000 | Workers' Compensation - Disability | 53,349 | 40,528 | 20,000 | 20,000 | 20,000 |
| 5147000 | Workers Comp - Insurance & Admi | 42,164 | 42,619 | 43,079 | 43,935 | 43,935 |
| 5172000 | Overtime - Regular Employees | 318,038 | 279,098 | 231,000 | 231,000 | 231,000 |
| 5197000 | Reserve for Twenty-Seventh Pay | 14,169 | 14,243 | 14,719 | 15,011 | 15,011 |
| | **Subtotal** | **6,470,120** | **6,703,566** | **6,834,860** | **7,032,254** | **7,026,761** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 8,997 | 12,771 | 11,000 | 13,000 | 13,000 |
| 5237000 | Public Health and Safety | 14,760 | 16,318 | 18,000 | 20,000 | 17,000 |
| 5238000 | Facility and Grounds | 77,310 | 77,661 | 86,269 | 91,269 | 86,269 |
| 5246000 | Education and Training | 1,163 | 780 | 2,500 | 2,500 | 2,500 |
| | **Subtotal** | **102,230** | **107,530** | **117,769** | **126,769** | **118,769** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5335000 | Office and Computer | 3,050 | 3,050 | 3,000 | 5,000 | 3,000 |
| 5338000 | Facility and Grounds | 1,952 | 2,574 | 3,000 | 3,000 | 3,000 |
| 5339000 | Fleet | 50,879 | 52,290 | 47,000 | 55,000 | 50,000 |
| | **Subtotal** | **55,881** | **57,914** | **53,000** | **63,000** | **56,000** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 926 | 1,379 | 1,000 | 3,300 | 3,300 |
| 5636000 | Communications | 11,104 | 12,132 | 12,000 | 12,000 | 12,000 |
| 5637000 | Public Health and Safety | 135 | 0 | 0 | 0 | 0 |
| 5638000 | Facility and Grounds | 268,628 | 254,571 | 259,984 | 259,984 | 259,984 |
| 5646000 | Education and Training | 1,734 | 1,854 | 2,000 | 2,000 | 2,000 |
| 5647000 | Transportation | 17,548 | 24,119 | 22,811 | 25,846 | 25,846 |
| 5648000 | Membership Fees | 1,741 | 1,846 | 2,500 | 2,500 | 2,500 |
| 5653000 | Internal Service | 34,941 | 39,580 | 20,364 | 55,000 | 55,000 |
| 5655000 | Internal Service - Gasoline & Diese | 0 | 0 | 577,361 | 577,361 | 577,361 |
| | **Subtotal** | **336,757** | **335,481** | **898,020** | **937,991** | **937,991** |
| | **Department Total** | **6,964,988** | **7,204,491** | **7,903,649** | **8,160,014** | **8,139,521** |

**City of St. Louis**
**FY 2013-14**

June 28, 2013

Fund 1116

Dept 2140000 Division of Forestry

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries-Regular Employees | 146,083 | 163,836 | 163,800 | 158,912 | 158,912 |
| 5112000 | Salaries-Per Performance Employe | 13,015 | 8,880 | 4,500 | 4,500 | 4,500 |
| 5136000 | Employer Social Security Coverage | 11,670 | 12,232 | 13,257 | 12,884 | 12,884 |
| 5137000 | Employees Health Insurance | 20,736 | 24,502 | 28,215 | 30,325 | 30,135 |
| 5138000 | Employee Retirement Plan | 17,752 | 20,772 | 23,374 | 24,631 | 24,727 |
| 5138100 | Employee Retirement - Debt Contri | 3,371 | 3,683 | 2,458 | 3,178 | 3,019 |
| 5142000 | Employees Life Insurance | 455 | 505 | 717 | 696 | 696 |
| 5147000 | Workers Comp - Insurance & Admi | 1,753 | 1,966 | 1,966 | 1,907 | 1,907 |
| 5172000 | Overtime - Regular Employees | 2,648 | 1,608 | 5,000 | 5,000 | 5,000 |
| 5197000 | Reserve for Twenty-Seventh Pay | 649 | 672 | 672 | 652 | 652 |
| | **Subtotal** | **218,132** | **238,656** | **243,959** | **242,685** | **242,432** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 0 | 0 | 0 | 600 | 600 |
| 5237000 | Public Health and Safety | 0 | 0 | 0 | 600 | 600 |
| 5238000 | Facility and Grounds | 6,969 | 6,684 | 7,000 | 5,800 | 5,800 |
| | **Subtotal** | **6,969** | **6,684** | **7,000** | **7,000** | **7,000** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5646000 | Education and Training | 350 | 70 | 2,530 | 2,530 | 2,530 |
| | **Subtotal** | **350** | **70** | **2,530** | **2,530** | **2,530** |
| | **Department Total** | **225,451** | **245,410** | **253,489** | **252,215** | **251,962** |

# City of St. Louis
## Department Personnel Schedule
## FY 2014

June 28, 2013

**Dept 214 Division of Forestry**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2014 Req | Original Amt FY 2013 | FY 2014 Req Amt | FY 2014 Position | FY 2014 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Dept** | **2140000** | **Division of Forestry** | | | | | | | | | |
| 1010 | 5101 | Commissioner of Forestry | 19M | 3644 | 1.00 | 1.00 | 1.00 | 94,536 | 96,434 | 1.00 | 96,434 |
| 1010 | 5101 | Executive Assistant II | 17M | 1629 | 1.00 | 1.00 | 1.00 | 62,946 | 64,194 | 1.00 | 64,194 |
| 1010 | 5101 | Urban Forestry Superintendent | 16M | 3656 | 1.00 | 1.00 | 1.00 | 58,110 | 59,280 | 1.00 | 59,280 |
| 1010 | 5101 | Labor Supervisor | 14G | 3128 | 1.00 | 1.00 | 1.00 | 62,088 | 63,336 | 1.00 | 63,336 |
| 1010 | 5101 | Urban Forester | 14P | 3652 | 1.00 | 1.00 | 1.00 | 53,040 | 42,562 | 1.00 | 42,562 |
| 1010 | 5101 | Forestry Supervisor | 13G | 3622 | 3.00 | 3.00 | 3.00 | 124,670 | 127,166 | 3.00 | 127,166 |
| 1010 | 5101 | Labor Foreman II | 13G | 3125 | 3.00 | 3.00 | 3.00 | 147,680 | 150,644 | 3.00 | 150,644 |
| 1010 | 5101 | Construction Equipment Operator II | 36T | 3333 | 1.00 | 1.00 | 1.00 | 53,040 | 54,106 | 1.00 | 54,106 |
| 1010 | 5101 | Construction Equipment Operator I | 35T | 3332 | 11.00 | 11.00 | 11.00 | 477,100 | 485,576 | 11.00 | 485,576 |
| 1010 | 5101 | Labor Foreman I | 12G | 3121 | 5.00 | 5.00 | 5.00 | 182,052 | 185,640 | 5.00 | 185,640 |
| 1010 | 5101 | Forestry Foreman | 11G | 3641 | 6.00 | 6.00 | 6.00 | 183,924 | 193,128 | 6.00 | 193,128 |
| 1010 | 5101 | Executive Secretary I | 12G | 1134 | 1.00 | 1.00 | 1.00 | 36,608 | 37,336 | 1.00 | 37,336 |
| 1010 | 5101 | Heavy Equipment Operator I | 10G | 3325 | 11.00 | 11.00 | 11.00 | 369,356 | 376,714 | 11.00 | 376,714 |
| 1010 | 5101 | Urban Forestry Assistant | 11G | 3651 | 2.00 | 2.00 | 2.00 | 64,064 | 65,338 | 2.00 | 65,338 |
| 1010 | 5101 | Utility Worker | 09G | 3117 | 26.00 | 25.00 | 26.00 | 715,884 | 726,934 | 26.00 | 726,934 |
| 1010 | 5101 | Tree Trimmer | 10G | 3621 | 25.00 | 25.00 | 25.00 | 709,852 | 721,006 | 25.00 | 721,006 |
| 1010 | 5101 | Public Nuisance Inspector | 10G | 3861 | 3.00 | 3.00 | 3.00 | 90,610 | 92,404 | 3.00 | 92,404 |
| 1010 | 5101 | Customer Service Representative I | 10G | 1116 | 4.00 | 4.00 | 4.00 | 124,410 | 139,386 | 4.00 | 139,386 |
| 1010 | 5101 | Workers Compensation | 0 | 0 | 0.00 | 0.00 | 0.00 | -20,000 | -20,000 | 0.00 | -20,000 |
| | | **Account Subtotal** | | | **106.00** | **105.00** | **106.00** | **3,589,970** | **3,661,184** | **106.00** | **3,661,184** |
| 1010 | 5112 | Utility Worker | 09G | 3117 | 0.00 | 0.00 | 0.00 | 1,345,787 | 1,345,787 | 0.00 | 1,345,787 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **1,345,787** | **1,345,787** | **0.00** | **1,345,787** |
| 1010 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 231,000 | 231,000 | 0.00 | 231,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **231,000** | **231,000** | **0.00** | **231,000** |
| | | **Department 2140000 Total** | | | **106.00** | **105.00** | **106.00** | **5,166,757** | **5,237,971** | **106.00** | **5,237,971** |
| **Dept** | **2140000** | **Division of Forestry** | | | | | | | | | |
| 1116 | 5101 | Urban Forester | 14P | 3652 | 1.00 | 1.00 | 1.00 | 41,730 | 41,730 | 1.00 | 41,730 |
| 1116 | 5101 | Urban Forestry Assistant | 11G | 3651 | 1.00 | 1.00 | 1.00 | 30,394 | 30,394 | 1.00 | 30,394 |
| 1116 | 5101 | Forestry Foreman | 11G | 3641 | 1.00 | 1.00 | 1.00 | 35,828 | 30,394 | 1.00 | 30,394 |
| 1116 | 5101 | Tree Trimmer | 10G | 3621 | 2.00 | 2.00 | 2.00 | 55,848 | 56,394 | 2.00 | 56,394 |
| | | **Account Subtotal** | | | **5.00** | **5.00** | **5.00** | **163,800** | **158,912** | **5.00** | **158,912** |
| 1116 | 5112 | Per Performance Employees | 000 | 0000 | 0.00 | 0.00 | 0.00 | 4,500 | 4,500 | 0.00 | 4,500 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **4,500** | **4,500** | **0.00** | **4,500** |
| 1116 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 5,000 | 5,000 | 0.00 | 5,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **5,000** | **5,000** | **0.00** | **5,000** |

# City of St. Louis
## Department Personnel Schedule
## FY 2014

June 28, 2013

**Dept 214 Division of Forestry**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2014 Req | Original Amt FY 2013 | FY 2014 Req Amt | FY 2014 Position | FY 2014 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Department 2140000 Total** | | | **5.00** | **5.00** | **5.00** | **173,300** | **168,412** | **5.00** | **168,412** |
| **Dept 2140000 Division of Forestry - STL Works** | | | | | | | | | | | |
| 1215 | 5101 | Urban Forester | 14P | 3652 | 1.00 | 1.00 | 1.00 | 45,500 | 46,410 | 1.00 | 46,410 |
| | | **Account Subtotal** | | | **1.00** | **1.00** | **1.00** | **45,500** | **46,410** | **1.00** | **46,410** |
| 1215 | 5112 | Utility Worker | 09G | 3117 | 0.00 | 0.00 | 0.00 | 7,767 | 121,440 | 0.00 | 121,440 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **7,767** | **121,440** | **0.00** | **121,440** |
| | | **Department 2140000 Total** | | | **1.00** | **1.00** | **1.00** | **53,267** | **167,850** | **1.00** | **167,850** |
| **214** | | **Division of Forestry Total** | | | **112.00** | **111.00** | **112.00** | **5,393,324** | **5,574,233** | **112.00** | **5,574,233** |

**City of St. Louis**
**FY 2013-14**

June 28, 2013

Fund 1165

Dept 2150000 Operation Brightside

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries-Regular Employees | 133,170 | 136,968 | 136,968 | 139,698 | 139,698 |
| 5112000 | Salaries-Per Performance Employe | 80,713 | 76,593 | 48,576 | 48,576 | 48,576 |
| 5136000 | Employer Social Security Coverage | 16,070 | 16,033 | 14,194 | 14,403 | 14,403 |
| 5137000 | Employees Health Insurance | 14,313 | 15,049 | 16,929 | 18,195 | 18,081 |
| 5138000 | Employee Retirement Plan | 16,231 | 17,381 | 19,545 | 21,653 | 21,737 |
| 5138100 | Employee Retirement - Debt Contri | 3,082 | 3,082 | 2,056 | 2,794 | 2,654 |
| 5142000 | Employees Life Insurance | 431 | 431 | 600 | 612 | 612 |
| 5147000 | Workers Comp - Insurance & Admi | 1,598 | 1,644 | 1,644 | 1,676 | 1,676 |
| | **Subtotal** | **265,608** | **267,181** | **240,512** | **247,607** | **247,437** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 1,867 | 800 | 0 | 0 | 0 |
| 5235073 | Office Computers | 0 | 0 | 0 | 750 | 750 |
| 5238000 | Facility and Grounds | 34,425 | 12,632 | 7,232 | 21,487 | 21,487 |
| | **Subtotal** | **36,292** | **13,432** | **7,232** | **22,237** | **22,237** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5653000 | Internal Service | 20,695 | 8,629 | 0 | 0 | 0 |
| | **Subtotal** | **20,695** | **8,629** | **0** | **0** | **0** |
| | **Department Total** | **322,595** | **289,242** | **247,744** | **269,844** | **269,674** |

# City of St. Louis
## Department Personnel Schedule
## FY 2014

June 28, 2013

**Dept 215 Operation Brightside**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2014 Req | Original Amt FY 2013 | FY 2014 Req Amt | FY 2014 Position | FY 2014 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Dept** | **2150000** | **Operation Brightside** | | | | | | | | | |
| 1165 | 5101 | Program Manager II | 16M | 1694 | 1.00 | 1.00 | 1.00 | 60,528 | 61,750 | 1.00 | 61,750 |
| 1165 | 5101 | Administrative Assistant I | 13G | 1621 | 1.00 | 1.00 | 1.00 | 39,546 | 40,326 | 1.00 | 40,326 |
| 1165 | 5101 | Labor Foreman I | 12G | 3121 | 1.00 | 1.00 | 1.00 | 36,894 | 37,622 | 1.00 | 37,622 |
| | | **Account Subtotal** | | | **3.00** | **3.00** | **3.00** | **136,968** | **139,698** | **3.00** | **139,698** |
| 1165 | 5112 | Laborer | 08G | 3111 | 0.00 | 0.00 | 0.00 | 48,576 | 48,576 | 0.00 | 48,576 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **48,576** | **48,576** | **0.00** | **48,576** |
| | | **Department 2150000 Total** | | | **3.00** | **3.00** | **3.00** | **185,544** | **188,274** | **3.00** | **188,274** |
| **215** | | **Operation Brightside Total** | | | **3.00** | **3.00** | **3.00** | **185,544** | **188,274** | **3.00** | **188,274** |

**City of St. Louis**
**FY 2013-14**

June 28, 2013

Fund 1010

Dept 2200000 Division of Parks

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries-Regular Employees | 4,480,918 | 4,950,268 | 4,864,557 | 4,910,057 | 4,570,057 |
| 5112000 | Salaries-Per Performance Employe | 638,964 | 648,319 | 652,625 | 652,625 | 652,625 |
| 5136000 | Employer Social Security Coverage | 423,644 | 424,005 | 431,474 | 437,020 | 437,020 |
| 5137000 | Employees Health Insurance | 629,956 | 654,804 | 767,448 | 824,840 | 819,672 |
| 5138000 | Employee Retirement Plan | 584,602 | 614,315 | 694,173 | 761,058 | 764,005 |
| 5138100 | Employee Retirement - Debt Contri | 111,016 | 108,918 | 73,004 | 98,201 | 93,291 |
| 5142000 | Employees Life Insurance | 15,333 | 15,113 | 21,306 | 21,506 | 21,506 |
| 5144000 | Workers' Compensation - Disability | 23,957 | 14,198 | 17,985 | 17,985 | 17,985 |
| 5147000 | Workers Comp - Insurance & Admi | 58,691 | 59,403 | 58,375 | 58,921 | 58,921 |
| 5172000 | Overtime - Regular Employees | 202,749 | 152,257 | 123,000 | 150,000 | 150,000 |
| 5197000 | Reserve for Twenty-Seventh Pay | 20,133 | 19,438 | 19,944 | 20,131 | 20,131 |
| | **Subtotal** | **7,189,963** | **7,661,038** | **7,723,891** | **7,952,344** | **7,605,213** |
| | MATERIALS and SUPPLIES | | | | | |
| 5237000 | Public Health and Safety | 7,908 | 7,281 | 7,500 | 7,500 | 7,500 |
| 5238000 | Facility and Grounds | 243,773 | 277,786 | 276,136 | 276,136 | 256,136 |
| | **Subtotal** | **251,681** | **285,067** | **283,636** | **283,636** | **263,636** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5338000 | Facility and Grounds | 2,426 | 8,752 | 9,000 | 9,000 | 9,000 |
| | **Subtotal** | **2,426** | **8,752** | **9,000** | **9,000** | **9,000** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 221 | 125 | 2,000 | 500 | 500 |
| 5636000 | Communications | 39,937 | 46,197 | 48,000 | 56,000 | 56,000 |
| 5637000 | Public Health and Safety | 1,894 | 1,466 | 3,000 | 3,000 | 3,000 |
| 5638000 | Facility and Grounds | 33,683 | 6,889 | 20,000 | 20,000 | 15,000 |
| 5646000 | Education and Training | 915 | 4,050 | 3,000 | 1,500 | 1,500 |
| 5647000 | Transportation | 11,423 | 10,720 | 9,720 | 14,000 | 14,000 |
| 5648000 | Membership Fees | 0 | 155 | 250 | 250 | 250 |
| 5649000 | Utilities | 13,865 | 14,703 | 16,000 | 16,000 | 16,000 |
| 5653000 | Internal Service | 8,288 | 7,210 | 7,500 | 10,000 | 10,000 |
| 5655000 | Internal Service - Gasoline & Diese | 0 | 0 | 395,166 | 395,166 | 395,166 |
| 5659000 | Professional Services | 0 | 13,798 | 17,000 | 20,000 | 17,000 |
| 5662001 | Payment to Neighborhood Park Fu | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| | **Subtotal** | **1,710,226** | **1,705,313** | **2,121,636** | **2,136,416** | **2,128,416** |
| | **Department Total** | **9,154,296** | **9,660,170** | **10,138,163** | **10,381,396** | **10,006,265** |

**City of St. Louis**
**FY 2013-14**

June 28, 2013

Fund 1122

Dept 2200010 Parks Division - Barnes/City Trust

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries-Regular Employees | 810,375 | 865,281 | 896,104 | 937,236 | 937,236 |
| 5112000 | Salaries-Per Performance Employe | 306,482 | 376,990 | 387,900 | 387,900 | 387,900 |
| 5136000 | Employer Social Security Coverage | 89,279 | 96,389 | 102,051 | 105,198 | 105,198 |
| 5137000 | Employees Health Insurance | 124,230 | 136,016 | 174,933 | 194,080 | 192,864 |
| 5138000 | Employee Retirement Plan | 95,057 | 103,246 | 127,874 | 145,271 | 145,834 |
| 5138100 | Employee Retirement - Debt Contri | 18,051 | 18,305 | 13,448 | 18,745 | 17,808 |
| 5142000 | Employees Life Insurance | 2,544 | 2,610 | 3,925 | 4,105 | 4,105 |
| 5144000 | Workers' Compensation - Disability | 6,032 | -638 | 6,400 | 6,400 | 6,400 |
| 5147000 | Workers Comp - Insurance & Admi | 9,724 | 10,383 | 10,753 | 11,247 | 11,247 |
| 5172000 | Overtime - Regular Employees | 72,981 | 49,825 | 50,000 | 50,000 | 50,000 |
| 5197000 | Reserve for Twenty-Seventh Pay | 3,790 | 3,733 | 3,674 | 3,843 | 3,843 |
| | **Subtotal** | **1,538,545** | **1,662,140** | **1,777,062** | **1,864,025** | **1,862,435** |
| | MATERIALS and SUPPLIES | | | | | |
| 5237000 | Public Health and Safety | 3,237 | 4,356 | 11,100 | 11,100 | 11,100 |
| 5238000 | Facility and Grounds | 72,208 | 82,818 | 80,000 | 150,000 | 150,000 |
| | **Subtotal** | **75,445** | **87,174** | **91,100** | **161,100** | **161,100** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5338000 | Facility and Grounds | 0 | 578 | 4,000 | 4,000 | 4,000 |
| | **Subtotal** | **0** | **578** | **4,000** | **4,000** | **4,000** |
| | CAPITAL ASSETS | | | | | |
| 5539000 | Fleet | 0 | 101,589 | 0 | 550,000 | 550,000 |
| | **Subtotal** | **0** | **101,589** | **0** | **550,000** | **550,000** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 0 | 0 | 2,000 | 2,000 | 2,000 |
| 5646000 | Education and Training | 200 | 0 | 600 | 600 | 600 |
| 5647000 | Transportation | 1,348 | 4,146 | 3,600 | 5,000 | 5,000 |
| 5659000 | Professional Services | 154,616 | 151,876 | 155,000 | 0 | 0 |
| 5670000 | Prior Year Encumbrances | 0 | 1,429 | 0 | 0 | 0 |
| | **Subtotal** | **156,164** | **157,451** | **161,200** | **7,600** | **7,600** |
| | **Department Total** | **1,770,154** | **2,008,932** | **2,033,362** | **2,586,725** | **2,585,135** |

June 28, 2013

**City of St. Louis**
**FY 2013-14**

Fund 1116

Dept 2200011 Division of Parks - Downtown Vending District

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | MATERIALS and SUPPLIES | | | | | |
| 5238000 | Facility and Grounds | 0 | 0 | 5,100 | 0 | 0 |
| | **Subtotal** | **0** | **0** | **5,100** | **0** | **0** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5338000 | Facility and Grounds | 0 | 0 | 2,000 | 0 | 0 |
| | **Subtotal** | **0** | **0** | **2,000** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5652000 | Major Projects | 0 | 0 | 10,000 | 0 | 0 |
| 5659000 | Professional Services | 0 | 0 | 20,000 | 11,500 | 11,500 |
| | **Subtotal** | **0** | **0** | **30,000** | **11,500** | **11,500** |
| | **Department Total** | **0** | **0** | **37,100** | **11,500** | **11,500** |

# City of St. Louis
## Department Personnel Schedule
## FY 2014

June 28, 2013

**Dept 220 Division of Parks**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2014 Req | Original Amt FY 2013 | FY 2014 Req Amt | FY 2014 Position | FY 2014 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Dept** | **2200000** | **Division of Parks** | | | | | | | | | |
| 1010 | 5101 | Commissioner of Parks | 19M | 3645 | 1.00 | 1.00 | 1.00 | 110,578 | 112,788 | 1.00 | 112,788 |
| 1010 | 5101 | Deputy Commissioner of Parks | 17M | 3646 | 1.00 | 1.00 | 1.00 | 93,912 | 95,784 | 1.00 | 95,784 |
| 1010 | 5101 | Park Facilities Maintenance Superintende | 16M | 3617 | 1.00 | 1.00 | 1.00 | 76,024 | 77,532 | 1.00 | 77,532 |
| 1010 | 5101 | Civil Engineer I | 14P | 4241 | 1.00 | 1.00 | 1.00 | 41,730 | 42,562 | 1.00 | 42,562 |
| 1010 | 5101 | Carpenter Foreman | 39T | 3213 | 1.00 | 1.00 | 1.00 | 56,186 | 57,304 | 1.00 | 57,304 |
| 1010 | 5101 | Painter Foreman | 39T | 3245 | 1.00 | 1.00 | 1.00 | 54,626 | 55,718 | 1.00 | 55,718 |
| 1010 | 5101 | Plumber Foreman | 39T | 3253 | 1.00 | 1.00 | 1.00 | 62,010 | 63,258 | 1.00 | 63,258 |
| 1010 | 5101 | Administrative Assistant II | 14M | 1622 | 1.00 | 1.00 | 1.00 | 56,004 | 57,122 | 1.00 | 57,122 |
| 1010 | 5101 | Park Ranger Manager | 14M | 2135 | 1.00 | 1.00 | 1.00 | 44,226 | 45,110 | 1.00 | 45,110 |
| 1010 | 5101 | HVAC Foreman | 39T | 3418 | 1.00 | 1.00 | 1.00 | 57,954 | 59,124 | 1.00 | 59,124 |
| 1010 | 5101 | Plumber | 36T | 3251 | 3.00 | 3.00 | 3.00 | 138,996 | 147,134 | 3.00 | 147,134 |
| 1010 | 5101 | Painter | 36T | 3242 | 4.00 | 4.00 | 4.00 | 183,976 | 198,042 | 4.00 | 198,042 |
| 1010 | 5101 | HVAC Mechanic | 36T | 3417 | 3.00 | 3.00 | 3.00 | 116,064 | 132,210 | 3.00 | 132,210 |
| 1010 | 5101 | Electrician | 36T | 3223 | 1.00 | 1.00 | 1.00 | 36,478 | 42,640 | 1.00 | 42,640 |
| 1010 | 5101 | Carpenter | 36T | 3211 | 6.00 | 6.00 | 6.00 | 300,664 | 299,936 | 6.00 | 299,936 |
| 1010 | 5101 | Park Supervisor II | 13G | 3613 | 2.00 | 2.00 | 2.00 | 93,340 | 83,902 | 2.00 | 83,902 |
| 1010 | 5101 | Mechanical Maintenance Worker | 35T | 3413 | 5.00 | 5.00 | 5.00 | 230,074 | 217,074 | 5.00 | 217,074 |
| 1010 | 5101 | Microcomputer Support Specialist | 11G | 1328 | 1.00 | 1.00 | 1.00 | 45,058 | 45,968 | 1.00 | 45,968 |
| 1010 | 5101 | Labor Foreman I | 12G | 3121 | 3.00 | 3.00 | 3.00 | 122,096 | 124,540 | 3.00 | 124,540 |
| 1010 | 5101 | Executive Secretary I | 12G | 1134 | 1.00 | 1.00 | 1.00 | 46,280 | 47,216 | 1.00 | 47,216 |
| 1010 | 5101 | Heavy Equipment Operator I | 10G | 3325 | 5.00 | 5.00 | 5.00 | 160,316 | 152,230 | 5.00 | 152,230 |
| 1010 | 5101 | Park Supervisor I | 12G | 3612 | 10.00 | 10.00 | 10.00 | 379,236 | 375,674 | 10.00 | 375,674 |
| 1010 | 5101 | Trades Helper | 31T | 3281 | 4.00 | 4.00 | 4.00 | 145,938 | 137,540 | 4.00 | 137,540 |
| 1010 | 5101 | Parkkeeper | 11G | 3611 | 5.00 | 5.00 | 5.00 | 210,522 | 180,258 | 5.00 | 180,258 |
| 1010 | 5101 | Gardener | 10G | 3632 | 1.00 | 1.00 | 1.00 | 27,924 | 28,470 | 1.00 | 28,470 |
| 1010 | 5101 | Park Ranger Supervisor I | 11G | 2133 | 4.00 | 4.00 | 4.00 | 132,210 | 134,862 | 4.00 | 134,862 |
| 1010 | 5101 | Utility Worker | 09G | 3117 | 35.00 | 34.00 | 35.00 | 959,712 | 1,002,560 | 35.00 | 1,002,560 |
| 1010 | 5101 | Inventory Control Technician II | 09G | 1212 | 1.00 | 1.00 | 1.00 | 33,072 | 33,722 | 1.00 | 33,722 |
| 1010 | 5101 | Laborer | 08G | 3111 | 2.00 | 2.00 | 2.00 | 48,256 | 49,608 | 2.00 | 49,608 |
| 1010 | 5101 | Clerk Typist II | 09G | 1122 | 2.00 | 2.00 | 2.00 | 51,428 | 52,468 | 2.00 | 52,468 |
| 1010 | 5101 | Park Ranger | 10G | 2132 | 27.00 | 25.00 | 27.00 | 792,012 | 799,188 | 27.00 | 799,188 |
| 1010 | 5101 | Custodian | 06G | 3711 | 1.00 | 1.00 | 1.00 | 24,440 | 25,298 | 1.00 | 25,298 |
| 1010 | 5101 | Workers Compensation | 0 | 0 | 0.00 | 0.00 | 0.00 | -17,985 | -17,985 | 0.00 | -17,985 |
| 1010 | 5101 | Salary Savings Reduction | 00 | 00 | 0.00 | 0.00 | 0.00 | -100,000 | -100,000 | 0.00 | -100,000 |
| 1010 | 5101 | Salary Savings - Charges to Fund 1122 | 000 | 000 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0.00 | -340,000 |
| 1010 | 5101 | Shift Differential | 0 | 0 | 0.00 | 0.00 | 0.00 | 51,200 | 51,200 | 0.00 | 51,200 |
| | | **Account Subtotal** | | | **136.00** | **133.00** | **136.00** | **4,864,557** | **4,910,057** | **136.00** | **4,570,057** |
| 1010 | 5112 | Laborer (14 pays) | 08G | 3111 | 0.00 | 0.00 | 0.00 | 652,625 | 652,625 | 0.00 | 652,625 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **652,625** | **652,625** | **0.00** | **652,625** |

# City of St. Louis
## Department Personnel Schedule
## FY 2014

June 28, 2013

**Dept 220 Division of Parks**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2014 Req | Original Amt FY 2013 | FY 2014 Req Amt | FY 2014 Position | FY 2014 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1010 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 123,000 | 150,000 | 0.00 | 150,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **123,000** | **150,000** | **0.00** | **150,000** |
| | | **Department 2200000 Total** | | | **136.00** | **133.00** | **136.00** | **5,640,182** | **5,712,682** | **136.00** | **5,372,682** |
| **Dept 2200010 Parks Division - Barnes/City Trust** | | | | | | | | | | | |
| 1122 | 5101 | Park Supervisor II | 13G | 3613 | 1.00 | 1.00 | 1.00 | 54,132 | 55,224 | 1.00 | 55,224 |
| 1122 | 5101 | Park Supervisor I | 12G | 3612 | 2.00 | 2.00 | 2.00 | 81,224 | 86,710 | 2.00 | 86,710 |
| 1122 | 5101 | Gardener Supervisor | 11G | 3633 | 1.00 | 1.00 | 1.00 | 30,394 | 30,992 | 1.00 | 30,992 |
| 1122 | 5101 | Parkkeeper | 11G | 3611 | 2.00 | 1.00 | 1.00 | 73,892 | 33,046 | 1.00 | 33,046 |
| 1122 | 5101 | Fleet Maintenance Technician II | 35T | 3262 | 0.00 | 0.00 | 1.00 | 0 | 34,840 | 1.00 | 34,840 |
| 1122 | 5101 | Heavy Equipment Operator I | 10G | 3325 | 3.00 | 3.00 | 3.00 | 87,594 | 89,336 | 3.00 | 89,336 |
| 1122 | 5101 | Gardener | 10G | 3632 | 3.00 | 3.00 | 3.00 | 83,772 | 85,410 | 3.00 | 85,410 |
| 1122 | 5101 | Utility Worker | 09G | 3117 | 17.00 | 17.00 | 18.00 | 458,354 | 493,246 | 18.00 | 493,246 |
| 1122 | 5101 | Clerk II | 09G | 1113 | 1.00 | 1.00 | 1.00 | 25,714 | 26,234 | 1.00 | 26,234 |
| 1122 | 5101 | Laborer | 08G | 3111 | 1.00 | 1.00 | 1.00 | 24,128 | 25,298 | 1.00 | 25,298 |
| 1122 | 5101 | Workers Compensation | 0 | 0 | 0.00 | 0.00 | 0.00 | -6,400 | -6,400 | 0.00 | -6,400 |
| 1122 | 5101 | Salary Savings Reduction | 00 | 00 | 0.00 | 0.00 | 0.00 | -16,700 | -16,700 | 0.00 | -16,700 |
| | | **Account Subtotal** | | | **31.00** | **30.00** | **32.00** | **896,104** | **937,236** | **32.00** | **937,236** |
| 1122 | 5112 | Program Specialist II | 12G | 1691 | 0.00 | 0.00 | 0.00 | 17,000 | 17,000 | 0.00 | 17,000 |
| 1122 | 5112 | Fleet Maintenance Technician I | 31T | 3261 | 0.00 | 0.00 | 0.00 | 25,000 | 0 | 0.00 | 0 |
| 1122 | 5112 | Laborer | 08G | 3111 | 0.00 | 0.00 | 0.00 | 345,900 | 370,900 | 0.00 | 370,900 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **387,900** | **387,900** | **0.00** | **387,900** |
| 1122 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 50,000 | 50,000 | 0.00 | 50,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **50,000** | **50,000** | **0.00** | **50,000** |
| | | **Department 2200010 Total** | | | **31.00** | **30.00** | **32.00** | **1,334,004** | **1,375,136** | **32.00** | **1,375,136** |
| **220** | | **Division of Parks Total** | | | **167.00** | **163.00** | **168.00** | **6,974,186** | **7,087,818** | **168.00** | **6,747,818** |

**City of St. Louis**
**FY 2013-14**

June 28, 2013

Fund 1010

Dept 2250000 Soulard Market

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries-Regular Employees | 49,682 | 50,828 | 49,426 | 51,870 | 51,870 |
| 5112000 | Salaries-Per Performance Employe | 33,687 | 26,904 | 50,000 | 50,000 | 50,000 |
| 5136000 | Employer Social Security Coverage | 6,485 | 6,139 | 7,797 | 7,984 | 7,984 |
| 5137000 | Employees Health Insurance | 9,542 | 10,032 | 11,286 | 12,130 | 12,054 |
| 5138000 | Employee Retirement Plan | 5,989 | 6,416 | 7,053 | 8,040 | 8,071 |
| 5138100 | Employee Retirement - Debt Contri | 1,137 | 1,138 | 742 | 1,037 | 986 |
| 5142000 | Employees Life Insurance | 159 | 160 | 216 | 227 | 227 |
| 5147000 | Workers Comp - Insurance & Admi | 596 | 610 | 593 | 622 | 622 |
| 5172000 | Overtime - Regular Employees | 2,111 | 3,239 | 2,500 | 2,500 | 2,500 |
| 5197000 | Reserve for Twenty-Seventh Pay | 196 | 196 | 203 | 213 | 213 |
| | **Subtotal** | **109,584** | **105,662** | **129,816** | **134,623** | **134,527** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 215 | 420 | 900 | 900 | 900 |
| 5237000 | Public Health and Safety | 104 | 84 | 400 | 400 | 400 |
| 5238000 | Facility and Grounds | 7,002 | 6,662 | 8,000 | 8,000 | 8,000 |
| 5251000 | Recreation | 0 | 0 | 2,500 | 2,500 | 1,500 |
| | **Subtotal** | **7,321** | **7,166** | **11,800** | **11,800** | **10,800** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5338000 | Facility and Grounds | 0 | 0 | 100 | 100 | 100 |
| | **Subtotal** | **0** | **0** | **100** | **100** | **100** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5636000 | Communications | 77 | 77 | 130 | 130 | 130 |
| 5637000 | Public Health and Safety | 1,459 | 16,179 | 22,500 | 22,500 | 22,500 |
| 5638000 | Facility and Grounds | 49,077 | 50,198 | 59,500 | 59,500 | 59,500 |
| 5647000 | Transportation | 0 | 0 | 1,500 | 1,500 | 1,500 |
| 5648000 | Membership Fees | 0 | 0 | 150 | 150 | 150 |
| 5655000 | Internal Service - Gasoline & Diese | 0 | 0 | 151 | 500 | 500 |
| 5659000 | Professional Services | 2,671 | 8,807 | 5,000 | 5,000 | 5,000 |
| | **Subtotal** | **53,284** | **75,261** | **88,931** | **89,280** | **89,280** |
| | **Department Total** | **170,189** | **188,089** | **230,647** | **235,803** | **234,707** |

# City of St. Louis
## Department Personnel Schedule
## FY 2014

June 28, 2013

**Dept 225 Soulard Market**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2014 Req | Original Amt FY 2013 | FY 2014 Req Amt | FY 2014 Position | FY 2014 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Dept** | **2250000** | **Soulard Market** | | | | | | | | | |
| 1010 | 5101 | Custodian (Lead) | 07G | 3712 | 1.00 | 1.00 | 1.00 | 25,298 | 26,572 | 1.00 | 26,572 |
| 1010 | 5101 | Custodian | 06G | 3711 | 1.00 | 1.00 | 1.00 | 24,128 | 25,298 | 1.00 | 25,298 |
| | | **Account Subtotal** | | | **2.00** | **2.00** | **2.00** | **49,426** | **51,870** | **2.00** | **51,870** |
| 1010 | 5112 | Per Performance Employees | 000 | 0000 | 0.00 | 0.00 | 0.00 | 50,000 | 50,000 | 0.00 | 50,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **50,000** | **50,000** | **0.00** | **50,000** |
| 1010 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 2,500 | 2,500 | 0.00 | 2,500 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **2,500** | **2,500** | **0.00** | **2,500** |
| | | **Department 2250000 Total** | | | **2.00** | **2.00** | **2.00** | **101,926** | **104,370** | **2.00** | **104,370** |
| **225** | | **Soulard Market Total** | | | **2.00** | **2.00** | **2.00** | **101,926** | **104,370** | **2.00** | **104,370** |

**City of St. Louis**
**FY 2013-14**

June 28, 2013

Fund 1010

Dept 2500000 Tower Grove Park

| Acc | Account Name | Expend FY11 | Expend FY12 | Budget FY13 | Request FY14 | Budget FY14 |
|---|---|---|---|---|---|---|
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5666000 | Subsidy | 694,450 | 684,450 | 700,000 | 700,000 | 700,000 |
| | **Subtotal** | **694,450** | **684,450** | **700,000** | **700,000** | **700,000** |
| | **Department Total** | **694,450** | **684,450** | **700,000** | **700,000** | **700,000** |