City of St. Louis
FY 2015-16

Fund 1010

Dept 2100000 Director, Parks, Recreation & Forestry

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	327,213	346,349	390,624	416,572	416,572
5112000	Salaries-Per Performance Employees	17,951	17,556	18,000	63,000	63,000
5136000	Employer Social Security Coverage	25,483	26,755	31,260	36,687	36,687
5137000	Employees Health Insurance	33,858	37,553	44,394	55,808	55,008
5138000	Employee Retirement Plan	47,096	54,019	59,258	63,194	58,028
5138100	Employee Retirement - Debt Contribution	4,931	6,409	7,422	7,915	7,498
5142000	Employees Life Insurance	1,209	1,539	1,711	1,825	1,825
5144201	Long Term Disability	0	0	488	521	521
5147000	Workers Comp - Insurance & Admin.	3,927	4,156	4,687	4,999	4,999
5197000	Reserve for Twenty-Seventh Pay	1,340	1,369	1,602	1,708	1,708
	Subtotal	**463,008**	**495,705**	**559,446**	**652,229**	**645,846**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	24,042	23,046	25,000	25,000	25,000
	Subtotal	**24,042**	**23,046**	**25,000**	**25,000**	**25,000**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	7,853	7,928	8,000	8,000	8,000
5648000	Membership Fees	786	786	1,200	1,200	1,200
5653000	Internal Service	1,230	967	800	800	800
5655000	Internal Service - Gasoline & Diesel Fuel	1,667	1,478	1,660	1,660	1,660
	Subtotal	**11,536**	**11,159**	**11,660**	**11,660**	**11,660**
	Department Total	**498,586**	**529,910**	**596,106**	**688,889**	**682,506**

City of St. Louis
FY 2015-16

Fund 1116

Dept 2100000 Director PRF - Forest Park Fund

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,562	0	0	0	0
5237000	Public Health and Safety	6,766	0	0	0	0
5238000	Facility and Grounds	136,900	0	0	0	0
	Subtotal	**148,228**	**0**	**0**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	4,324	0	0	0	0
	Subtotal	**4,324**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,293	0	0	0	0
5636000	Communications	24,248	0	0	0	0
5638000	Facility and Grounds	22,277	0	0	0	0
5648000	Membership Fees	115,425	0	0	0	0
5649000	Utilities	5,767	5,120	0	0	0
5649110	Utilities - Electric	389,322	371,789	300,000	0	0
5649111	Utilities - Natural Gas	207,063	228,211	300,000	0	0
5652000	Major Projects	9,944	0	0	0	0
5653000	Internal Service	22,000	0	0	0	0
5659000	Professional Services	29,486	0	0	0	0
5668000	Lobbying	314	0	0	0	0
5670000	Prior Year Encumbrances	46,491	100	0	0	0
	Subtotal	**873,630**	**605,220**	**600,000**	**0**	**0**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5756814	Forest Park Debt Service	0	0	850,000	1,450,000	1,450,000
	Subtotal	**0**	**0**	**850,000**	**1,450,000**	**1,450,000**
	Department Total	**1,026,182**	**605,220**	**1,450,000**	**1,450,000**	**1,450,000**

City of St. Louis
FY 2015-16

Fund 1116

Dept 2100003 Director PRF Forest Park Maint.

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	7,904	5,000	5,000	5,000
5237000	Public Health and Safety	0	6,997	7,000	7,000	7,000
5238000	Facility and Grounds	0	123,174	145,000	145,000	145,000
	Subtotal	**0**	**138,075**	**157,000**	**157,000**	**157,000**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	0	1,971	10,000	10,000	10,000
	Subtotal	**0**	**1,971**	**10,000**	**10,000**	**10,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	682	2,000	2,000	2,000
5636000	Communications	0	18,327	15,000	15,000	15,000
5638000	Facility and Grounds	0	18,038	40,000	40,000	40,000
5648000	Membership Fees	0	108,377	125,000	125,000	125,000
5659000	Professional Services	0	92,261	260,000	260,000	260,000
5668000	Lobbying	0	29	1,000	1,000	1,000
	Subtotal	**0**	**237,714**	**443,000**	**443,000**	**443,000**
	Department Total	**0**	**377,760**	**610,000**	**610,000**	**610,000**

City of St. Louis
FY 2015-16

Fund 1116

Dept 2100006 Director PRF Lafayette Square Park Fund

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	MATERIALS and SUPPLIES					
5238000	Facility and Grounds	0	0	0	0	5,000
	Subtotal	**0**	**0**	**0**	**0**	**5,000**
	CONTRACTUAL and OTHER SERVICES					
5638000	Facility and Grounds	0	0	0	0	1,000
5652000	Major Projects	0	0	0	0	10,845
5659000	Professional Services	0	0	0	0	1,000
	Subtotal	**0**	**0**	**0**	**0**	**12,845**
	Department Total	**0**	**0**	**0**	**0**	**17,845**

April 15, 2015

City of St. Louis
FY 2015-16

Fund 1122

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

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755213	Rec Center Principal Payment	1,025,000	1,065,000	1,110,000	1,155,000	1,155,000
5756213	Rec Center Interest Payment	2,212,625	1,076,744	2,129,032	2,083,522	2,083,522
5757213	Rec Center Insurance & Admin Fees	55,106	47,855	52,000	53,000	53,000
	Subtotal	**3,292,731**	**2,189,599**	**3,291,032**	**3,291,522**	**3,291,522**
	Department Total	**3,292,731**	**2,189,599**	**3,291,032**	**3,291,522**	**3,291,522**

City of St. Louis
FY 2015-16

Fund 1122

Dept 2100012 Director of Parks - Parks & Rec Center Programs

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	100,284	450,074	133,485	132,964	133,614
5112000	Salaries-Per Performance Employees	38,278	30,591	6,400	6,400	6,400
5136000	Employer Social Security Coverage	10,489	10,838	10,701	10,661	10,711
5137000	Employees Health Insurance	12,371	12,750	19,026	20,928	20,628
5138000	Employee Retirement Plan	14,347	16,227	20,250	20,171	18,612
5138100	Employee Retirement - Debt Contribution	1,502	1,925	2,536	2,526	2,405
5142000	Employees Life Insurance	369	447	585	582	585
5144201	Long Term Disability	0	0	167	166	167
5147000	Workers Comp - Insurance & Admin.	1,203	1,321	1,602	1,596	1,603
	Subtotal	**178,843**	**524,173**	**194,752**	**195,994**	**194,725**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,209	1,289	3,000	3,000	3,000
5237000	Public Health and Safety	8,053	3,622	9,200	9,200	9,200
5238000	Facility and Grounds	3,665	361	1,000	1,000	1,000
5251000	Recreation	8,075	7,423	10,000	10,000	10,000
	Subtotal	**21,002**	**12,695**	**23,200**	**23,200**	**23,200**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	1,375	872	1,000	1,000	1,000
	Subtotal	**1,375**	**872**	**1,000**	**1,000**	**1,000**
	NON-CAPITAL EQUIPMENT					
5470000	Prior Year Encumbrances	0	3,000	0	0	0
	Subtotal	**0**	**3,000**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	1,440	1,560	2,160	2,160	2,160
5645000	Travel	250	0	0	0	0
5647000	Transportation	3,281	4,346	6,000	6,000	6,000
5651000	Recreation	191,430	179,952	369,046	390,840	371,915
5653000	Internal Service	541	386	1,000	1,000	1,000
5659000	Professional Services	0	7,053	0	0	0
5666000	Subsidy	105,000	0	0	0	0
5666213	Subsidy - Rec Center	0	1,210,000	0	0	0
5670000	Prior Year Encumbrances	599,480	135,285	0	0	0
	Subtotal	**901,422**	**1,538,582**	**378,206**	**400,000**	**381,075**
	Department Total	**1,102,642**	**2,079,322**	**597,158**	**620,194**	**600,000**

City of St. Louis
FY 2015-16

Fund 1122

Dept 2100014 Director of Parks-Neighborhood Park Fund

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5666000	Subsidy	0	0	1,210,000	1,210,000	1,210,000
	Subtotal	**0**	**0**	**1,210,000**	**1,210,000**	**1,210,000**
	Department Total	**0**	**0**	**1,210,000**	**1,210,000**	**1,210,000**

City of St. Louis
FY 2015-16

Fund 1122

Dept 2100020 Director of Parks - Neighborhood Park Fund

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5112000	Salaries-Per Performance Employees	168,974	177,119	223,388	223,388	223,388
5136000	Employer Social Security Coverage	12,927	13,550	17,089	17,089	17,089
	Subtotal	**181,901**	**190,669**	**240,477**	**240,477**	**240,477**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	85	1,047	0	0	0
5251000	Recreation	952	0	0	0	0
	Subtotal	**1,037**	**1,047**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	9,796	0	0	0	0
5646000	Education and Training	0	0	100,000	100,000	100,000
5647000	Transportation	861	0	0	0	0
5651000	Recreation	5,000	46,171	59,523	59,523	59,523
5652004	Major Projects - Neighborhood Parks Improveme	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
5670000	Prior Year Encumbrances	-121,278	76,000	0	0	0
	Subtotal	**1,094,379**	**1,322,171**	**1,359,523**	**1,359,523**	**1,359,523**
	Department Total	**1,277,317**	**1,513,887**	**1,600,000**	**1,600,000**	**1,600,000**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 210 Director, Parks, Recreation & Forestry

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 2100000		**Director, Parks, Recreation & Forestry**									
1010	5101	Director of Parks, Recreation and Forestry	21M	3649	1.00	1.00	1.00	132,626	123,006	1.00	123,006
1010	5101	Program Manager I	15M	1693	1.00	1.00	1.00	50,674	48,776	1.00	48,776
1010	5101	Accountant I	13G	1441	1.00	1.00	1.00	54,600	55,666	1.00	55,666
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	46,358	47,294	1.00	47,294
1010	5101	Program Specialist II	12G	1691	0.00	0.00	1.00	0	33,020	1.00	33,020
1010	5101	Payroll Specialist II	11G	1172	2.00	2.00	2.00	67,600	69,264	2.00	69,264
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	38,766	39,546	1.00	39,546
		Account Subtotal			**7.00**	**7.00**	**8.00**	**390,624**	**416,572**	**8.00**	**416,572**
1010	5112	Program Specialist I	11G	1696	0.00	0.00	0.00	0	45,000	0.00	45,000
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**	**63,000**	**0.00**	**63,000**
		Department 2100000 Total			**7.00**	**7.00**	**8.00**	**408,624**	**479,572**	**8.00**	**479,572**
Dept 2100012		**Director of Parks - Parks & Rec Center Programs**									
1122	5101	Program Manager II	16M	1694	1.00	1.00	1.00	57,071	58,214	1.00	58,214
1122	5101	Recreation Supervisor II	14G	7115	1.00	1.00	1.00	43,394	41,730	1.00	41,730
1122	5101	Recreation Supervisor I	12G	7114	1.00	1.00	1.00	33,020	33,020	1.00	33,670
		Account Subtotal			**3.00**	**3.00**	**3.00**	**133,485**	**132,964**	**3.00**	**133,614**
1122	5112	Intern	00	00	0.00	0.00	0.00	6,400	6,400	0.00	6,400
		Account Subtotal			**0.00**	**0.00**	**0.00**	**6,400**	**6,400**	**0.00**	**6,400**
		Department 2100012 Total			**3.00**	**3.00**	**3.00**	**139,885**	**139,364**	**3.00**	**140,014**
Dept 2100020		**Director of Parks - Neighborhood Park Fund**									
1122	5112	Recreation Leader	10G	7117	0.00	0.00	0.00	55,925	55,925	0.00	55,925
1122	5112	Recreation Assistant	07G	7116	0.00	0.00	0.00	167,463	167,463	0.00	167,463
		Account Subtotal			**0.00**	**0.00**	**0.00**	**223,388**	**223,388**	**0.00**	**223,388**
		Department 2100020 Total			**0.00**	**0.00**	**0.00**	**223,388**	**223,388**	**0.00**	**223,388**
210		**Director, Parks, Recreation & Forestry Total**			**10.00**	**10.00**	**11.00**	**771,897**	**842,324**	**11.00**	**842,974**

City of St. Louis
FY 2015-16

Fund 1010

Dept 2130000 Division of Recreation

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	699,926	699,704	680,108	697,182	697,182
5112000	Salaries-Per Performance Employees	279,649	273,029	261,000	261,000	261,000
5136000	Employer Social Security Coverage	72,674	72,392	72,454	73,683	73,683
5137000	Employees Health Insurance	106,567	114,514	120,498	132,544	130,644
5138000	Employee Retirement Plan	97,639	109,005	103,172	105,763	97,117
5138100	Employee Retirement - Debt Contribution	10,223	12,932	12,922	13,246	12,550
5142000	Employees Life Insurance	2,417	2,941	2,978	3,054	3,054
5144201	Long Term Disability	0	0	850	871	871
5147000	Workers Comp - Insurance & Admin.	8,399	8,396	8,161	8,366	8,366
5172000	Overtime - Regular Employees	0	508	6,000	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	2,736	2,797	2,789	2,858	2,858
	Subtotal	**1,280,230**	**1,296,218**	**1,270,932**	**1,303,567**	**1,292,325**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,167	2,866	2,000	2,000	2,000
5237000	Public Health and Safety	6,957	15,924	20,800	20,800	20,800
5238000	Facility and Grounds	84,002	45,151	36,000	36,000	36,000
5251000	Recreation	1,149	5,388	9,800	9,800	9,800
	Subtotal	**96,275**	**69,329**	**68,600**	**68,600**	**68,600**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	340	680	500	500	500
	Subtotal	**340**	**680**	**500**	**500**	**500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	1,000	1,000	1,000
5636000	Communications	37,922	38,481	25,000	25,000	25,000
5638000	Facility and Grounds	15,000	8,000	8,500	8,500	8,500
5645000	Travel	1,726	585	3,000	3,000	3,000
5647000	Transportation	0	2,935	6,000	6,000	6,000
5648000	Membership Fees	256	256	2,250	2,250	2,250
5653000	Internal Service	819	442	1,000	1,000	1,000
5654000	Healthcare Service	2,650	2,400	1,750	1,750	1,750
5655000	Internal Service - Gasoline & Diesel Fuel	4,609	4,557	4,500	4,500	4,500
	Subtotal	**62,982**	**57,656**	**53,000**	**53,000**	**53,000**
	Department Total	**1,439,827**	**1,423,883**	**1,393,032**	**1,425,667**	**1,414,425**

City of St. Louis
FY 2015-16

Fund 1165

Dept 2130000 Division of Recreation

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	42,221	43,156	43,420	44,278	44,278
5112000	Salaries-Per Performance Employees	259,376	218,957	193,000	178,000	178,000
5136000	Employer Social Security Coverage	22,997	19,988	18,086	17,004	17,004
5137000	Employees Health Insurance	5,209	6,027	6,342	6,976	6,876
5138000	Civilian Employee Retirement System	6,038	6,736	6,587	6,717	6,168
5138100	Employee Retirement - Debt Contribution	608	799	825	841	797
5142000	Employees Life Insurance	142	192	190	194	194
5144201	Long Term Disability	0	0	54	55	55
5147000	Workers Comp - Insurance & Admin.	487	518	521	531	531
	Subtotal	**337,078**	**296,373**	**269,025**	**254,596**	**253,903**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	1,995	5,000	5,000	5,000
5238000	Facility and Grounds	2,179	0	10,000	10,000	10,000
5251000	Recreation	1,168	11,735	17,012	17,545	17,545
	Subtotal	**3,347**	**13,730**	**32,012**	**32,545**	**32,545**
	CONTRACTUAL and OTHER SERVICES					
5647000	Transportation	2,851	0	0	0	0
5648000	Membership Fees	280	0	14,000	14,000	14,000
5651000	Recreation	5,180	40,665	3,000	3,000	3,000
	Subtotal	**8,311**	**40,665**	**17,000**	**17,000**	**17,000**
	Department Total	**348,736**	**350,768**	**318,037**	**304,141**	**303,448**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 213 Division of Recreation

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 2130000		**Division of Recreation**									
1010	5101	Commissioner of Recreation	19M	7137	1.00	1.00	1.00	102,622	102,622	1.00	102,622
1010	5101	Recreation Supervisor II	14G	7115	1.00	1.00	1.00	48,776	49,764	1.00	49,764
1010	5101	Recreation Supervisor I	12G	7114	4.00	4.00	4.00	149,500	152,490	4.00	152,490
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	28,288	28,860	1.00	28,860
1010	5101	Recreation Leader	10G	7117	6.00	6.00	6.00	194,532	196,456	6.00	196,456
1010	5101	Custodian	06G	3711	6.00	6.00	6.00	156,390	158,990	6.00	158,990
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	0	8,000	0.00	8,000
		Account Subtotal			**19.00**	**19.00**	**19.00**	**680,108**	**697,182**	**19.00**	**697,182**
1010	5112	Recreation Assistant	07G	7116	0.00	0.00	0.00	193,000	193,000	0.00	193,000
1010	5112	Lifeguard	05G	7111	0.00	0.00	0.00	68,000	68,000	0.00	68,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**261,000**	**261,000**	**0.00**	**261,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	6,000	5,000	0.00	5,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**6,000**	**5,000**	**0.00**	**5,000**
		Department 2130000 Total			**19.00**	**19.00**	**19.00**	**947,108**	**963,182**	**19.00**	**963,182**
Dept 2130000		**Division of Recreation**									
1165	5101	Community Development Specialist II	14G	4124	1.00	1.00	1.00	43,420	44,278	1.00	44,278
		Account Subtotal			**1.00**	**1.00**	**1.00**	**43,420**	**44,278**	**1.00**	**44,278**
1165	5112	Recreation Assistant	07G	7116	0.00	0.00	0.00	193,000	178,000	0.00	178,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**193,000**	**178,000**	**0.00**	**178,000**
		Department 2130000 Total			**1.00**	**1.00**	**1.00**	**236,420**	**222,278**	**1.00**	**222,278**
213		**Division of Recreation Total**			**20.00**	**20.00**	**20.00**	**1,183,528**	**1,185,460**	**20.00**	**1,185,460**

City of St. Louis
FY 2015-16

Fund 1010

Dept 2140000 Division of Forestry

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	3,635,017	3,630,931	3,703,512	3,648,736	3,628,736
5111000	Salaries-Temporary Employees	59,927	62,078	30,000	30,000	30,000
5112000	Salaries-Per Performance Employees	1,255,124	1,242,513	1,262,692	1,262,692	1,262,692
5136000	Employer Social Security Coverage	375,312	376,458	397,586	393,395	391,865
5137000	Employees Health Insurance	582,752	623,105	672,252	739,456	728,856
5138000	Employee Retirement Plan	511,003	564,126	561,823	553,514	505,482
5138100	Employee Retirement - Debt Contribution	53,507	66,923	70,368	69,326	65,317
5142000	Employees Life Insurance	13,123	16,075	16,222	15,981	15,894
5144000	Workers' Compensation - Disability	38,394	52,311	20,000	20,000	20,000
5144201	Long Term Disability	0	0	4,629	4,561	4,536
5145000	Workers' Compensation - Settlements	0	0	430,000	430,000	590,000
5147000	Workers Comp - Insurance & Admin.	43,620	43,571	44,443	43,786	43,546
5172000	Overtime - Regular Employees	212,965	255,253	231,000	231,000	231,000
5197000	Reserve for Twenty-Seventh Pay	14,719	15,011	15,185	14,960	14,878
	Subtotal	**6,795,463**	**6,948,355**	**7,459,712**	**7,457,407**	**7,532,802**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	6,429	10,789	16,000	16,000	16,000
5237000	Public Health and Safety	15,245	20,121	17,000	17,000	17,000
5238000	Facility and Grounds	80,312	81,852	86,269	86,269	86,269
5246000	Education and Training	1,018	676	2,500	2,500	2,500
	Subtotal	**103,004**	**113,438**	**121,769**	**121,769**	**121,769**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,255	1,826	3,000	3,000	3,000
5338000	Facility and Grounds	2,156	2,786	3,000	3,000	3,000
5339000	Fleet	55,650	50,058	50,000	50,000	50,000
	Subtotal	**60,061**	**54,670**	**56,000**	**56,000**	**56,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	1,461	0	0	0	0
	Subtotal	**1,461**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	787	997	3,300	3,300	3,300
5636000	Communications	14,997	13,229	12,000	12,000	12,000
5637000	Public Health and Safety	0	52	0	0	0
5638000	Facility and Grounds	156,006	142,589	259,984	289,984	289,984
5646000	Education and Training	1,635	1,525	2,000	2,000	2,000
5647000	Transportation	25,180	27,281	25,846	25,846	25,846
5648000	Membership Fees	859	1,318	2,500	2,500	2,500
5653000	Internal Service	65,643	43,165	55,000	55,000	55,000
5655000	Internal Service - Gasoline & Diesel Fuel	523,410	455,871	523,410	523,410	378,410
	Subtotal	**788,517**	**686,027**	**884,040**	**914,040**	**769,040**
	Department Total	**7,748,506**	**7,802,490**	**8,521,521**	**8,549,216**	**8,479,611**

April 15, 2015

City of St. Louis
FY 2015-16

Fund 1116

Dept 2140000 Division of Forestry

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	142,897	147,906	162,890	158,470	158,470
5112000	Salaries-Per Performance Employees	0	0	4,500	4,500	4,500
5136000	Employer Social Security Coverage	10,167	10,824	13,188	12,850	12,850
5137000	Employees Health Insurance	24,526	27,354	31,710	34,880	34,380
5138000	Employee Retirement Plan	21,074	22,902	24,710	24,040	22,075
5138100	Employee Retirement - Debt Contribution	2,206	2,716	3,095	3,011	2,852
5142000	Employees Life Insurance	525	653	713	694	694
5144201	Long Term Disability	0	0	204	198	198
5147000	Workers Comp - Insurance & Admin.	1,715	1,775	1,955	1,902	1,902
5172000	Overtime - Regular Employees	1,029	21	5,000	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	672	652	668	650	650
	Subtotal	**204,811**	**214,803**	**248,633**	**246,195**	**243,571**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	568	600	600	600
5237000	Public Health and Safety	0	508	600	600	600
5238000	Facility and Grounds	6,902	5,175	5,800	5,800	5,800
	Subtotal	**6,902**	**6,251**	**7,000**	**7,000**	**7,000**
	CONTRACTUAL and OTHER SERVICES					
5638000	Facility and Grounds	0	0	30,000	0	0
5646000	Education and Training	1,794	1,450	2,530	2,530	2,530
	Subtotal	**1,794**	**1,450**	**32,530**	**2,530**	**2,530**
	Department Total	**213,507**	**222,504**	**288,163**	**255,725**	**253,101**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 214 Division of Forestry

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 2140000		**Division of Forestry**									
1010	5101	Commissioner of Forestry	19M	3644	1.00	0.00	1.00	98,358	82,914	1.00	82,914
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	65,468	65,468	1.00	65,468
1010	5101	Urban Forestry Superintendent	16M	3656	1.00	1.00	1.00	60,476	61,698	1.00	61,698
1010	5101	Labor Supervisor	14G	3128	1.00	0.00	1.00	64,584	41,730	1.00	41,730
1010	5101	Urban Forester	14P	3652	1.00	1.00	1.00	44,278	44,278	1.00	44,278
1010	5101	Labor Foreman II	13G	3125	3.00	3.00	3.00	153,686	153,608	3.00	153,608
1010	5101	Forestry Supervisor	13G	3622	3.00	3.00	3.00	130,806	113,880	3.00	113,880
1010	5101	Construction Equipment Operator I	35T	3332	10.00	10.00	10.00	459,186	456,222	10.00	456,222
1010	5101	Construction Equipment Operator II	36T	3333	1.00	1.00	1.00	55,198	55,198	1.00	55,198
1010	5101	Labor Foreman I	12G	3121	5.00	5.00	5.00	188,656	190,034	5.00	190,034
1010	5101	Forestry Foreman	11G	3641	6.00	6.00	6.00	196,378	196,716	6.00	196,716
1010	5101	Heavy Equipment Operator I	10G	3325	11.00	10.00	11.00	370,500	355,914	11.00	355,914
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	38,064	33,514	1.00	33,514
1010	5101	Urban Forestry Assistant	11G	3651	2.00	2.00	2.00	66,638	67,340	2.00	67,340
1010	5101	Tree Trimmer	10G	3621	26.00	21.00	26.00	756,444	757,718	26.00	757,718
1010	5101	Utility Worker	09G	3117	26.00	25.00	26.00	742,144	739,674	26.00	739,674
1010	5101	Customer Service Representative I	10G	1116	4.00	4.00	4.00	138,372	138,554	4.00	138,554
1010	5101	Public Nuisance Inspector	10G	3861	3.00	3.00	3.00	94,276	94,276	3.00	94,276
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-20,000	0	0.00	-20,000
		Account Subtotal			**106.00**	**97.00**	**106.00**	**3,703,512**	**3,648,736**	**106.00**	**3,628,736**
1010	5112	Utility Worker	09G	3117	0.00	0.00	0.00	1,262,692	1,262,692	0.00	1,262,692
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,262,692**	**1,262,692**	**0.00**	**1,262,692**
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**	**97.00**	**106.00**	**5,197,204**	**5,142,428**	**106.00**	**5,122,428**
Dept 2140000		**Division of Forestry**									
1116	5101	Urban Forester	14P	3652	1.00	0.00	1.00	43,420	41,730	1.00	41,730
1116	5101	Urban Forestry Assistant	11G	3651	1.00	1.00	1.00	30,992	30,394	1.00	30,394
1116	5101	Forestry Foreman	11G	3641	1.00	1.00	1.00	30,394	30,498	1.00	30,498
1116	5101	Tree Trimmer	10G	3621	2.00	1.00	2.00	58,084	55,848	2.00	55,848
		Account Subtotal			**5.00**	**3.00**	**5.00**	**162,890**	**158,470**	**5.00**	**158,470**
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 2016

Dept 214 Division of Forestry

Fund	Acct	Position		Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
		Department	**2140000**	**Total**		**5.00**	**3.00**	**5.00**	**172,390**	**167,970**	**5.00**	**167,970**
Dept	**2140000**	**Division of Forestry - STL Works**										
1215	5101	Urban Forester		14P	3652	1.00	1.00	1.00	47,346	47,346	1.00	47,346
			Account Subtotal			**1.00**	**1.00**	**1.00**	**47,346**	**47,346**	**1.00**	**47,346**
1215	5112	Utility Worker		09G	3117	0.00	0.00	0.00	121,440	121,440	0.00	121,440
			Account Subtotal			**0.00**	**0.00**	**0.00**	**121,440**	**121,440**	**0.00**	**121,440**
		Department	**2140000**	**Total**		**1.00**	**1.00**	**1.00**	**168,786**	**168,786**	**1.00**	**168,786**
214		**Division of Forestry**			**Total**	**112.00**	**101.00**	**112.00**	**5,538,380**	**5,479,184**	**112.00**	**5,459,184**

City of St. Louis
FY 2015-16

April 15, 2015

Fund 1165

Dept 2150000 Operation Brightside

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	138,304	139,811	143,752	145,366	145,366
5112000	Salaries-Per Performance Employees	73,389	75,875	75,900	75,887	75,887
5136000	Employer Social Security Coverage	15,860	16,161	16,803	16,926	16,926
5137000	Employees Health Insurance	16,929	18,081	19,026	20,928	20,628
5138000	Employee Retirement Plan	19,803	21,811	21,807	22,052	20,249
5138100	Employee Retirement - Debt Contribution	2,073	2,587	2,731	2,762	2,617
5142000	Employees Life Insurance	507	624	630	637	637
5144201	Long Term Disability	0	0	180	182	182
5147000	Workers Comp - Insurance & Admin.	1,660	1,678	1,725	1,744	1,744
	Subtotal	**268,525**	**276,628**	**282,554**	**286,484**	**284,236**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	948	1,536	0	0	0
5235073	Office Computers	0	0	1,000	0	0
5238000	Facility and Grounds	15,605	32,171	18,817	15,855	15,855
	Subtotal	**16,553**	**33,707**	**19,817**	**15,855**	**15,855**
	CONTRACTUAL and OTHER SERVICES					
5653000	Internal Service	4,559	0	2,500	0	0
	Subtotal	**4,559**	**0**	**2,500**	**0**	**0**
	Department Total	**289,637**	**310,335**	**304,871**	**302,339**	**300,091**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 215 Operation Brightside

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**2150000**	**Operation Brightside**									
1165	5101	Program Manager II	16M	1694	1.00	1.00	1.00	64,246	64,246	1.00	64,246
1165	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	41,132	41,964	1.00	41,964
1165	5101	Labor Foreman I	12G	3121	1.00	1.00	1.00	38,374	39,156	1.00	39,156
		Account Subtotal			**3.00**	**3.00**	**3.00**	**143,752**	**145,366**	**3.00**	**145,366**
1165	5112	Laborer	08G	3111	0.00	0.00	0.00	75,900	75,887	0.00	75,887
		Account Subtotal			**0.00**	**0.00**	**0.00**	**75,900**	**75,887**	**0.00**	**75,887**
		Department 2150000 Total			**3.00**	**3.00**	**3.00**	**219,652**	**221,253**	**3.00**	**221,253**
215		**Operation Brightside Total**			**3.00**	**3.00**	**3.00**	**219,652**	**221,253**	**3.00**	**221,253**

City of St. Louis
FY 2015-16

Fund 1010

Dept 2200000 Division of Parks

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	4,971,684	4,552,027	3,865,229	3,810,083	3,808,393
5112000	Salaries-Per Performance Employees	628,870	617,705	652,625	682,625	682,625
5136000	Employer Social Security Coverage	427,020	421,498	349,747	347,057	346,928
5137000	Employees Health Insurance	737,285	777,259	659,568	718,528	708,228
5138000	Employee Retirement Plan	693,158	750,389	586,355	577,990	530,509
5138100	Employee Retirement - Debt Contribution	72,583	89,022	73,440	72,392	68,551
5142000	Employees Life Insurance	17,593	21,006	16,929	16,688	16,681
5144000	Workers' Compensation - Disability	7,380	32,471	17,985	17,985	17,985
5144201	Long Term Disability	0	0	4,832	4,762	4,760
5145000	Workers' Compensation - Settlements	0	0	320,000	320,000	312,000
5147000	Workers Comp - Insurance & Admin.	59,660	58,704	46,384	45,721	45,701
5172000	Overtime - Regular Employees	204,892	211,472	44,000	44,000	44,000
5197000	Reserve for Twenty-Seventh Pay	19,944	20,131	15,846	15,621	15,614
	Subtotal	**7,840,069**	**7,551,684**	**6,652,940**	**6,673,452**	**6,601,975**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	5,896	3,876	3,900	3,900	3,900
5238000	Facility and Grounds	234,690	243,313	261,863	259,863	259,863
	Subtotal	**240,586**	**247,189**	**265,763**	**263,763**	**263,763**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	6,591	8,187	9,000	9,000	9,000
	Subtotal	**6,591**	**8,187**	**9,000**	**9,000**	**9,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	500	500	500
5636000	Communications	48,310	59,458	56,000	60,000	60,000
5637000	Public Health and Safety	3,169	1,231	3,000	3,000	3,000
5638000	Facility and Grounds	5,854	6,383	15,000	15,000	15,000
5646000	Education and Training	100	360	1,500	500	500
5647000	Transportation	14,649	8,247	14,000	13,000	13,000
5648000	Membership Fees	160	0	250	250	250
5649000	Utilities	15,749	317	0	0	0
5653000	Internal Service	9,650	4,229	10,000	10,000	10,000
5655000	Internal Service - Gasoline & Diesel Fuel	378,156	383,398	378,156	378,156	270,156
5659000	Professional Services	13,798	13,798	17,000	17,000	17,000
5662001	Payment to Neighborhood Park Fund	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
	Subtotal	**2,089,595**	**2,077,421**	**2,095,406**	**2,097,406**	**1,989,406**
	Department Total	**10,176,841**	**9,884,481**	**9,023,109**	**9,043,621**	**8,864,144**

City of St. Louis
FY 2015-16

Fund 1116

Dept 2200000 Div. Of Parks - Forest Park Maint Fund

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	0	43,446	43,446
5112000	Salaries-Per Performance Employees	0	0	0	60,000	60,000
5136000	Employer Social Security Coverage	0	0	0	7,914	7,914
5137000	Employees Health Insurance	0	0	0	6,976	6,876
5138000	Employee Retirement Plan	0	0	0	6,591	6,052
5138100	Employee Retirement - Debt Contribution	0	0	0	825	782
5142000	Employees Life Insurance	0	0	0	190	190
5144201	Long Term Disability	0	0	0	54	54
5147000	Workers Comp - Insurance & Admin.	0	0	0	521	521
5197000	Reserve for Twenty-Seventh Pay	0	0	0	178	178
	Subtotal	**0**	**0**	**0**	**126,695**	**126,013**
	Department Total	**0**	**0**	**0**	**126,695**	**126,013**

City of St. Louis
FY 2015-16

Fund 1122

Dept 2200010 Parks Division - Barnes/City Trust

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	892,890	909,008	939,082	938,536	938,536
5112000	Salaries-Per Performance Employees	373,606	376,523	387,900	464,304	464,304
5136000	Employer Social Security Coverage	98,737	101,678	105,340	111,142	111,142
5137000	Employees Health Insurance	165,167	176,871	202,944	223,232	220,032
5138000	Employee Retirement Plan	125,797	139,437	142,458	142,376	130,738
5138100	Employee Retirement - Debt Contribution	13,172	16,539	17,843	17,832	16,893
5142000	Employees Life Insurance	3,249	3,961	4,113	4,111	4,111
5144000	Workers' Compensation - Disability	693	12,742	6,400	6,400	6,400
5144201	Long Term Disability	0	0	1,173	1,173	1,173
5145000	Workers' Compensation - Settlements	0	0	0	0	98,000
5147000	Workers Comp - Insurance & Admin.	10,715	10,908	11,269	11,262	11,262
5172000	Overtime - Regular Employees	58,753	77,512	50,000	50,000	50,000
5197000	Reserve for Twenty-Seventh Pay	3,674	3,843	3,851	3,848	3,848
	Subtotal	**1,746,453**	**1,829,022**	**1,872,373**	**1,974,216**	**2,056,439**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	8,886	1,476	11,100	11,100	11,100
5238000	Facility and Grounds	77,813	140,193	150,000	150,000	150,000
5270000	Prior Year Encumbrances	1,870	1,606	0	0	0
	Subtotal	**88,569**	**143,275**	**161,100**	**161,100**	**161,100**
	RENTAL and NON-CAPITAL LEASES					
5338000	Facility and Grounds	664	0	4,000	4,000	4,000
	Subtotal	**664**	**0**	**4,000**	**4,000**	**4,000**
	CAPITAL ASSETS					
5539000	Fleet	0	0	0	300,000	300,000
5570000	Prior Year Encumbrances	423,823	0	0	0	0
	Subtotal	**423,823**	**0**	**0**	**300,000**	**300,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	2,000	2,000	2,000
5646000	Education and Training	220	0	600	600	600
5647000	Transportation	4,306	3,944	5,000	5,000	5,000
5652000	Major Projects	0	92,461	0	0	0
5659000	Professional Services	147,246	1,060	0	0	0
5670000	Prior Year Encumbrances	4,169	0	0	0	0
	Subtotal	**155,941**	**97,465**	**7,600**	**7,600**	**7,600**
	Department Total	**2,415,450**	**2,069,762**	**2,045,073**	**2,446,916**	**2,529,139**

April 15, 2015

City of St. Louis
FY 2015-16

Fund 1116

Dept 2200011 Division of Parks - Downtown Vending District

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	7,907	8,436	7,500	7,500	7,500
	Subtotal	**7,907**	**8,436**	**7,500**	**7,500**	**7,500**
	Department Total	**7,907**	**8,436**	**7,500**	**7,500**	**7,500**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 220 Division of Parks

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**2200000**	**Division of Parks**									
1010	5101	Commissioner of Parks	19M	3645	1.00	1.00	1.00	115,050	117,364	1.00	117,364
1010	5101	Park Maintenance Manager	16M	3618	1.00	1.00	1.00	58,266	59,436	1.00	59,436
1010	5101	Park Facilities Maintenance Superintende	16M	3617	1.00	1.00	1.00	79,092	80,678	1.00	80,678
1010	5101	Carpenter Foreman	39T	3213	1.00	1.00	1.00	58,448	58,448	1.00	58,448
1010	5101	Plumber Foreman	39T	3253	1.00	1.00	1.00	64,532	64,532	1.00	64,532
1010	5101	Painter Foreman	39T	3245	1.00	1.00	1.00	56,836	57,980	1.00	57,980
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	58,266	62,036	1.00	59,436
1010	5101	HVAC Foreman	39T	3418	1.00	1.00	1.00	60,294	61,490	1.00	61,490
1010	5101	Painter	36T	3242	4.00	4.00	4.00	201,994	204,932	4.00	204,932
1010	5101	Electrician	36T	3223	1.00	1.00	1.00	43,498	44,356	1.00	44,356
1010	5101	Carpenter	36T	3211	6.00	6.00	6.00	311,220	313,170	6.00	313,170
1010	5101	HVAC Mechanic	36T	3417	3.00	2.00	3.00	134,888	116,974	3.00	116,974
1010	5101	Plumber	36T	3251	3.00	3.00	3.00	150,046	151,034	3.00	151,034
1010	5101	Park Supervisor II	13G	3613	2.00	2.00	2.00	85,592	87,282	2.00	87,282
1010	5101	Mechanical Maintenance Worker	35T	3413	5.00	5.00	5.00	222,846	225,888	5.00	225,888
1010	5101	Labor Foreman I	12G	3121	3.00	2.00	3.00	127,036	114,946	3.00	114,946
1010	5101	Microcomputer Support Specialist	11G	1328	1.00	1.00	1.00	33,124	33,774	1.00	33,774
1010	5101	Park Supervisor I	12G	3612	10.00	10.00	10.00	373,568	394,056	10.00	394,056
1010	5101	Heavy Equipment Operator I	10G	3325	5.00	5.00	5.00	155,740	154,258	5.00	154,258
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	48,152	49,114	1.00	49,114
1010	5101	Trades Helper	31T	3281	4.00	4.00	4.00	119,964	122,356	4.00	122,356
1010	5101	Parkkeeper	11G	3611	5.00	3.00	3.00	183,612	104,416	3.00	104,416
1010	5101	Gardener	10G	3632	1.00	1.00	1.00	29,042	29,042	1.00	29,042
1010	5101	Utility Worker	09G	3117	35.00	29.00	37.00	1,013,194	1,050,452	37.00	1,050,452
1010	5101	Laborer	08G	3111	2.00	1.00	2.00	51,844	51,844	2.00	51,844
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	1.00	34,398	34,398	1.00	34,398
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	53,508	53,690	2.00	54,600
1010	5101	Park Ranger	10G	2132	1.00	1.00	0.00	29,042	0	0.00	0
1010	5101	Custodian	06G	3711	1.00	1.00	1.00	25,922	25,922	1.00	25,922
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	Shift Differential	0	0	0.00	0.00	0.00	4,200	4,200	0.00	4,200
		Account Subtotal			**104.00**	**93.00**	**103.00**	**3,865,229**	**3,810,083**	**103.00**	**3,808,393**
1010	5112	Laborer (14 pays)	08G	3111	0.00	0.00	0.00	652,625	682,625	0.00	682,625
		Account Subtotal			**0.00**	**0.00**	**0.00**	**652,625**	**682,625**	**0.00**	**682,625**
1010	5172	Overtime	0	0	0.00	0.00	0.00	44,000	44,000	0.00	44,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**44,000**	**44,000**	**0.00**	**44,000**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 220 Division of Parks

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
		Department 2200000 Total			**104.00**	**93.00**	**103.00**	**4,561,854**	**4,536,708**	**103.00**	**4,535,018**
Dept 2200000		**Div. Of Parks - Forest Park Maint Fund**									
1116	5101	Plumber	36T	3251	0.00	0.00	1.00	0	43,446	1.00	43,446
		Account Subtotal			**0.00**	**0.00**	**1.00**	**0**	**43,446**	**1.00**	**43,446**
1116	5112	Laborer	08G	3111	0.00	0.00	0.00	0	60,000	0.00	60,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**60,000**	**0.00**	**60,000**
		Department 2200000 Total			**0.00**	**0.00**	**1.00**	**0**	**103,446**	**1.00**	**103,446**
Dept 2200010		**Parks Division - Barnes/City Trust**									
1122	5101	Fleet Maintenance Technician II	35T	3262	1.00	1.00	1.00	34,840	35,542	1.00	35,542
1122	5101	Park Supervisor II	13G	3613	1.00	1.00	1.00	56,342	55,224	1.00	55,224
1122	5101	Park Supervisor I	12G	3612	2.00	2.00	2.00	88,452	89,388	2.00	89,388
1122	5101	Gardener Supervisor	11G	3633	1.00	1.00	1.00	31,616	32,240	1.00	32,240
1122	5101	Parkkeeper	11G	3611	1.00	1.00	1.00	33,696	33,696	1.00	33,696
1122	5101	Heavy Equipment Operator I	10G	3325	3.00	3.00	3.00	91,104	92,352	3.00	92,352
1122	5101	Gardener	10G	3632	3.00	3.00	3.00	87,126	86,580	3.00	86,580
1122	5101	Clerk II	09G	1113	1.00	1.00	1.00	26,754	27,300	1.00	27,300
1122	5101	Utility Worker	09G	3117	18.00	15.00	18.00	486,330	482,872	18.00	482,872
1122	5101	Laborer	08G	3111	1.00	1.00	1.00	25,922	26,442	1.00	26,442
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			**32.00**	**29.00**	**32.00**	**939,082**	**938,536**	**32.00**	**938,536**
1122	5112	Program Specialist II	12G	1691	0.00	0.00	0.00	17,000	17,000	0.00	17,000
1122	5112	Laborer	08G	3111	0.00	0.00	0.00	370,900	447,304	0.00	447,304
		Account Subtotal			**0.00**	**0.00**	**0.00**	**387,900**	**464,304**	**0.00**	**464,304**
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			**32.00**	**29.00**	**32.00**	**1,376,982**	**1,452,840**	**32.00**	**1,452,840**
220		**Division of Parks Total**			**136.00**	**122.00**	**136.00**	**5,938,836**	**6,092,994**	**136.00**	**6,091,304**

City of St. Louis
FY 2015-16

Fund 1010

Dept 2250000 Soulard Market

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	50,469	42,571	51,324	51,844	51,844
5112000	Salaries-Per Performance Employees	36,083	55,748	50,000	50,000	50,000
5136000	Employer Social Security Coverage	6,843	7,525	7,178	7,982	7,982
5137000	Employees Health Insurance	11,286	9,041	12,684	13,952	13,752
5138000	Employee Retirement Plan	7,244	6,566	7,786	7,865	7,222
5138100	Employee Retirement - Debt Contribution	759	780	975	985	933
5142000	Employees Life Insurance	190	171	225	227	227
5144201	Long Term Disability	0	0	64	65	65
5147000	Workers Comp - Insurance & Admin.	606	511	616	622	622
5172000	Overtime - Regular Employees	3,715	1,719	2,500	2,500	2,500
5197000	Reserve for Twenty-Seventh Pay	203	213	210	213	213
	Subtotal	**117,398**	**124,845**	**133,562**	**136,255**	**135,360**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	399	585	900	900	900
5237000	Public Health and Safety	0	54	400	400	400
5238000	Facility and Grounds	4,691	6,790	8,000	8,000	8,000
5251000	Recreation	0	0	1,500	1,500	1,500
	Subtotal	**5,090**	**7,429**	**10,800**	**10,800**	**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	29	130	130	130
5637000	Public Health and Safety	6,563	0	22,500	22,000	22,000
5638000	Facility and Grounds	46,073	50,493	55,000	49,565	49,565
5647000	Transportation	0	0	1,500	1,500	1,500
5648000	Membership Fees	0	0	150	150	150
5655000	Internal Service - Gasoline & Diesel Fuel	255	399	500	500	500
5659000	Professional Services	6,351	8,353	5,000	5,000	5,000
	Subtotal	**59,319**	**59,274**	**84,780**	**78,845**	**78,845**
	Department Total	**181,807**	**191,548**	**229,242**	**226,000**	**225,105**

City of St. Louis
Department Personnel Schedule
FY 2016

April 15, 2015

Dept 225 Soulard Market

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**2250000**	**Soulard Market**									
1010	5101	Custodian	06G	3711	2.00	2.00	2.00	51,324	51,844	2.00	51,844
		Account Subtotal			**2.00**	**2.00**	**2.00**	**51,324**	**51,844**	**2.00**	**51,844**
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**	**103,824**	**104,344**	**2.00**	**104,344**
225		**Soulard Market Total**			**2.00**	**2.00**	**2.00**	**103,824**	**104,344**	**2.00**	**104,344**

City of St. Louis
FY 2015-16

Fund 1010

Dept 2500000 Tower Grove Park

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5666000	Subsidy	700,000	700,000	710,000	725,000	715,000
	Subtotal	**700,000**	**700,000**	**710,000**	**725,000**	**715,000**
	Department Total	**700,000**	**700,000**	**710,000**	**725,000**	**715,000**