City of St. Louis
FY 2013-14

April 17, 2013

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

April 17, 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

April 17, 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

April 17, 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	1,065,000
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**	**3,279,632**
	Department Total	**3,275,990**	**3,275,993**	**3,285,631**	**3,279,632**	**3,279,632**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1122

Dept 2100012 Director of 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	126,984
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**	**211,596**
	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**	**1,783,239**

City of St. Louis
FY 2013-14

April 17, 2013

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

April 17, 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 - 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
		Account Subtotal			**3.00**	**2.00**	**3.00**	**129,610**	**126,984**	**3.00**	**126,984**
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**	**157,235**
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**	**781,372**

City of St. Louis
FY 2013-14

April 17, 2013

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

April 17, 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

April 17, 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

April 17, 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

April 17, 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

April 17, 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	Labor Foreman II	13G	3125	3.00	3.00	3.00	147,680	150,644	3.00	150,644
1010	5101	Forestry Supervisor	13G	3622	3.00	3.00	3.00	124,670	127,166	3.00	127,166
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	Heavy Equipment Operator I	10G	3325	11.00	11.00	11.00	369,356	376,714	11.00	376,714
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	36,608	37,336	1.00	37,336
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	Urban Forestry Assistant	11G	3651	2.00	2.00	2.00	64,064	65,338	2.00	65,338
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	Forestry Foreman	11G	3641	1.00	1.00	1.00	35,828	30,394	1.00	30,394
1116	5101	Urban Forestry Assistant	11G	3651	1.00	1.00	1.00	30,394	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

April 17, 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

April 17, 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

April 17, 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

April 17, 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	4,910,057
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**	**7,945,213**
	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**	**10,346,265**

City of St. Louis
FY 2013-14

April 17, 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**

City of St. Louis
FY 2013-14

April 17, 2013

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

April 17, 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	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	Carpenter Foreman	39T	3213	1.00	1.00	1.00	56,186	57,304	1.00	57,304
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	Carpenter	36T	3211	6.00	6.00	6.00	300,664	299,936	6.00	299,936
1010	5101	Plumber	36T	3251	3.00	3.00	3.00	138,996	147,134	3.00	147,134
1010	5101	HVAC Mechanic	36T	3417	3.00	3.00	3.00	116,064	132,210	3.00	132,210
1010	5101	Painter	36T	3242	4.00	4.00	4.00	183,976	198,042	4.00	198,042
1010	5101	Electrician	36T	3223	1.00	1.00	1.00	36,478	42,640	1.00	42,640
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	Labor Foreman I	12G	3121	3.00	3.00	3.00	122,096	124,540	3.00	124,540
1010	5101	Microcomputer Support Specialist	11G	1328	1.00	1.00	1.00	45,058	45,968	1.00	45,968
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	46,280	47,216	1.00	47,216
1010	5101	Park Supervisor I	12G	3612	10.00	10.00	10.00	379,236	375,674	10.00	375,674
1010	5101	Heavy Equipment Operator I	10G	3325	5.00	5.00	5.00	160,316	152,230	5.00	152,230
1010	5101	Trades Helper	31T	3281	4.00	4.00	4.00	145,938	137,540	4.00	137,540
1010	5101	Gardener	10G	3632	1.00	1.00	1.00	27,924	28,470	1.00	28,470
1010	5101	Parkkeeper	11G	3611	5.00	5.00	5.00	210,522	180,258	5.00	180,258
1010	5101	Utility Worker	09G	3117	35.00	34.00	35.00	959,712	1,002,560	35.00	1,002,560
1010	5101	Park Ranger Supervisor I	11G	2133	4.00	4.00	4.00	132,210	134,862	4.00	134,862
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	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**	**4,910,057**
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**
1010	5172	Overtime	0	0	0.00	0.00	0.00	123,000	150,000	0.00	150,000

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 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
		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**	**5,712,682**
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	Fleet Maintenance Technician II	35T	3262	0.00	0.00	1.00	0	34,840	1.00	34,840
1122	5101	Parkkeeper	11G	3611	2.00	1.00	1.00	73,892	33,046	1.00	33,046
1122	5101	Gardener Supervisor	11G	3633	1.00	1.00	1.00	30,394	30,992	1.00	30,992
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	Clerk II	09G	1113	1.00	1.00	1.00	25,714	26,234	1.00	26,234
1122	5101	Utility Worker	09G	3117	17.00	17.00	18.00	458,354	493,246	18.00	493,246
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**	**7,087,818**

City of St. Louis
FY 2013-14

April 17, 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

April 17, 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

April 17, 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**