City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6100000 Director of Public Safety

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	470,548	490,980	490,230	436,800	436,800
5136000	Employer Social Security Coverage	35,212	36,497	37,503	33,416	33,416
5137000	Employees Health Insurance	37,818	40,129	45,144	42,455	42,189
5138000	Employee Retirement Plan	57,762	62,210	69,956	67,704	67,966
5138100	Employee Retirement - Debt Contri	10,984	11,030	7,357	8,736	8,299
5142000	Employees Life Insurance	1,529	1,541	2,147	1,913	1,913
5147000	Workers Comp - Insurance & Admi	5,708	5,892	5,882	5,241	5,241
5172000	Overtime - Regular Employees	0	97	0	0	0
5197000	Reserve for Twenty-Seventh Pay	1,940	1,940	2,010	1,790	1,790
	Subtotal	**621,501**	**650,316**	**660,229**	**598,055**	**597,614**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,937	2,814	4,300	5,400	5,400
5237000	Public Health and Safety	0	63	500	0	0
5246094	Subscriptions	153	174	500	500	500
5246097	Training Materials	0	0	300	0	0
	Subtotal	**4,090**	**3,051**	**5,600**	**5,900**	**5,900**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	4,195	3,808	3,500	3,500	3,500
	Subtotal	**4,195**	**3,808**	**3,500**	**3,500**	**3,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	539	973	1,400	1,400	1,400
5645000	Travel	564	0	1,000	1,000	1,000
5646000	Education and Training	365	50	700	700	700
5647000	Transportation	379	769	500	500	500
5653000	Internal Service	1,802	2,350	3,500	3,500	3,500
5655000	Internal Service - Gasoline & Diese	0	0	1,134	1,134	1,134
5659006	Advertising Services	0	0	500	1,500	1,500
5660000	Legal Services	999	404	1,000	1,000	1,000
	Subtotal	**4,648**	**4,546**	**9,734**	**10,734**	**10,734**
	Department Total	**634,434**	**661,721**	**679,063**	**618,189**	**617,748**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1123

Dept 6100000 Public Safety Sales Tax - Crime Prevention Programs

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	0	0	33,020	35,022	35,022
5136000	Employer Social Security Coverage	912	0	2,526	2,679	2,679
5137000	Employees Health Insurance	0	0	5,643	6,065	6,027
5138000	Employee Retirement Plan	0	0	4,712	5,428	5,449
5138100	Employee Retirement - Debt Contri	0	0	496	700	665
5142000	Employees Life Insurance	0	0	145	153	153
5147000	Workers Comp - Insurance & Admi	0	0	396	420	420
5172000	Overtime - Regular Employees	11,800	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	0	144	0
	Subtotal	**12,712**	**0**	**46,938**	**50,611**	**50,415**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	1,792	0	0	0
5270000	Prior Year Encumbrances	12,397	7,957	0	0	0
	Subtotal	**12,397**	**9,749**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5470000	Prior Year Encumbrances	3,306	0	0	0	0
	Subtotal	**3,306**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	267,029	134,176	616,737	612,811	500,000
5659006	Advertising Services	0	0	1,000	1,500	1,500
5659547	Drug Court - Subsidy	0	0	335,078	335,078	448,085
5659562	Family Court	1,952	69	0	0	0
5670000	Prior Year Encumbrances	202,388	386,821	0	0	0
	Subtotal	**471,369**	**521,066**	**952,815**	**949,389**	**949,585**
	Department Total	**499,784**	**530,815**	**999,753**	**1,000,000**	**1,000,000**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1169

Dept 6100000 Director of Public Safety

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	MATERIALS and SUPPLIES					
5237083	Protective Clothing	0	0	25,000	26,000	26,000
	Subtotal	**0**	**0**	**25,000**	**26,000**	**26,000**
	CONTRACTUAL and OTHER SERVICES					
5659300	Police Overtime - Enhance Supervi	0	0	150,000	155,000	155,000
5659304	Juvenile Court - Nightwatch/Lifeskil	0	0	115,000	115,000	115,000
	Subtotal	**0**	**0**	**265,000**	**270,000**	**270,000**
	Department Total	**0**	**0**	**290,000**	**296,000**	**296,000**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 610 Director of Public Safety

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	**6100000**	**Director of Public Safety**									
1010	5101	Director of Public Safety	22M	2151	1.00	1.00	1.00	110,838	110,838	1.00	110,838
1010	5101	Deputy Director of Public Safety	20M	2152	1.00	0.00	1.00	95,212	97,110	1.00	97,110
1010	5101	Administrative Assistant III	15M	1623	0.00	0.00	1.00	0	47,814	1.00	47,814
1010	5101	Public Safety Specialist	15P	2136	1.00	0.00	0.00	59,826	0	0.00	0
1010	5101	Correctional Investigator	12G	2339	2.00	2.00	1.00	89,284	43,264	1.00	43,264
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	44,564	45,448	1.00	45,448
1010	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	50,336	51,350	1.00	51,350
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	40,170	40,976	1.00	40,976
		Account Subtotal			**8.00**	**6.00**	**7.00**	**490,230**	**436,800**	**7.00**	**436,800**
		Department 6100000 Total			**8.00**	**6.00**	**7.00**	**490,230**	**436,800**	**7.00**	**436,800**
Dept	**6100000**	**Public Safety Sales Tax - Crime Prevention Programs**									
1123	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	33,020	35,022	1.00	35,022
		Account Subtotal			**1.00**	**1.00**	**1.00**	**33,020**	**35,022**	**1.00**	**35,022**
		Department 6100000 Total			**1.00**	**1.00**	**1.00**	**33,020**	**35,022**	**1.00**	**35,022**
610		**Director of Public Safety Total**			**9.00**	**7.00**	**8.00**	**523,250**	**471,822**	**8.00**	**471,822**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6110000 Fire Department

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	42,169,580	39,119,874	38,479,778	44,567,280	39,869,727
5111000	Salaries-Temporary Employees	0	10,041	0	0	0
5112000	Salaries-Per Performance Employe	119,520	128,850	106,309	113,047	113,047
5136000	Employer Social Security Coverage	1,046,500	1,013,665	1,065,592	1,076,454	1,135,312
5137000	Employees Health Insurance	3,808,359	3,713,710	4,151,607	4,803,481	4,586,547
5138000	Employee Retirement Plan	889,305	926,521	1,007,543	1,112,862	1,273,762
5138100	Employee Retirement - Debt Contri	168,879	164,272	105,270	143,925	155,536
5142000	Employees Life Insurance	130,068	121,777	173,060	184,731	174,629
5144000	Workers' Compensation - Disability	2,113	3,381	0	0	0
5147000	Workers Comp - Insurance & Admi	509,992	478,438	481,360	506,358	478,436
5172000	Overtime - Regular Employees	990,954	1,282,428	900,240	2,128,740	920,000
5197000	Reserve for Twenty-Seventh Pay	164,048	162,978	164,465	173,005	163,465
	Subtotal	**49,999,318**	**47,125,935**	**46,635,224**	**54,809,883**	**48,870,461**
	MATERIALS and SUPPLIES					
5235023	Computer Supplies	2,294	3,907	6,000	6,000	6,000
5235070	Microfilm/Film Processing	0	0	300	300	300
5235075	Office Supplies	25,320	29,018	28,900	41,200	35,200
5235106	Wearing Apparel	0	0	1,100	1,100	1,100
5236000	Communications	16,977	19,500	19,000	20,240	20,240
5237000	Public Health and Safety	7,129	7,075	7,000	7,000	7,000
5237031	Drugs & Medicines	120,781	57,543	121,000	121,000	121,000
5237044	Fire Suppression	49,816	30,003	38,800	93,800	48,800
5237055	Hazardous Materials	20,065	16,508	30,000	30,000	30,000
5237068	Emergency Systems	412,804	383,656	428,406	453,406	453,406
5237083	Protective Clothing	201,570	185,841	210,349	306,709	306,709
5237092	Small Tools	1,978	1,583	10,000	11,000	6,000
5237106	Wearing Apparel	98,778	79,621	123,630	145,810	125,810
5237147	Breathing Apparatus	23,349	9,570	50,000	50,000	50,000
5238000	Facility and Grounds	39,711	40,030	55,000	55,000	45,000
5246000	Education and Training	822	598	1,300	1,300	1,300
5246044	Fire Suppression	10,915	9,621	11,400	13,780	13,780
5246068	Emergency Systems	5,152	3,183	5,600	5,600	5,600
	Subtotal	**1,037,461**	**877,257**	**1,147,785**	**1,363,245**	**1,277,245**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	13,571	10,684	14,402	18,402	18,402
5337044	Fire Suppression	164	296	1,350	1,350	1,350
5337068	Emergency Systems	25,471	29,733	23,000	23,000	23,000
	Subtotal	**39,206**	**40,713**	**38,752**	**42,752**	**42,752**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	9,748	7,317	64,900	26,000	0
5437000	Public Health and Safety	0	0	0	11,000	0
5446000	Education and Training	2,360	0	0	43,600	0

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6110000 Fire Department

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	Subtotal	**12,108**	**7,317**	**64,900**	**80,600**	**0**
	CAPITAL ASSETS					
5536000	Communications	0	0	96,400	20,000	20,000
5538000	Facility and Grounds	0	0	0	18,000	0
5539000	Fleet	0	0	0	70,952	0
	Subtotal	**0**	**0**	**96,400**	**108,952**	**20,000**
	CONTRACTUAL and OTHER SERVICES					
5635144	Maintenance Contracts	7,182	9,301	9,700	15,700	9,700
5636000	Communications	275,858	311,204	310,904	342,725	315,000
5637000	Public Health and Safety	244	10	0	339,818	0
5637044	Fire Suppression	11,850	11,283	22,064	22,064	13,000
5637055	Hazard Material Services	3,651	24,604	20,468	0	20,468
5637068	Emergency Systems	21,735	16,354	25,000	25,000	25,000
5637070	Microfilm/Film Processing	0	140	500	500	500
5637106	Wearing Apparel	1,273	99	1,355	1,355	1,355
5637144	Maintenance Contracts	2,150	0	0	0	0
5637147	Maintenance - Breathing Apparatus	218,530	213,157	307,920	0	245,000
5638000	Facility and Grounds	8,165	12,057	12,000	12,000	12,000
5639000	Fleet	0	0	0	50,000	0
5645044	Fire Suppression	2,254	14,229	16,500	18,000	18,000
5645068	Emergency Systems	4,367	1,937	16,400	16,400	16,400
5646044	Fire Suppression	5,470	1,925	9,650	73,973	10,000
5646068	Emergency Systems	1,040	95	5,000	5,000	5,000
5647000	Transportation	23,490	22,140	22,680	22,680	22,680
5648000	Membership Fees	2,175	2,746	3,800	4,100	4,100
5653000	Internal Service	93,343	115,094	8,300	11,000	11,000
5654000	Healthcare Service	35,554	32,463	35,500	35,500	35,500
5655000	Internal Service - Gasoline & Diese	0	0	1,053,820	1,053,820	1,053,820
5659000	Professional Services	159,005	188,890	231,860	273,210	243,210
	Subtotal	**877,336**	**977,728**	**2,113,421**	**2,322,845**	**2,061,733**
	Department Total	**51,965,429**	**49,028,950**	**50,096,482**	**58,728,277**	**52,272,191**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1121

Dept 6110000 Fire Department - Riverfront Gaming

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	4,702	3,289	10,000	10,000	10,000
	Subtotal	**4,702**	**3,289**	**10,000**	**10,000**	**10,000**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	0	0	10,000	10,000	10,000
	Subtotal	**0**	**0**	**10,000**	**10,000**	**10,000**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	0	1,341	0	0	0
5645044	Fire Suppression	0	0	1,500	1,500	1,500
5646000	Education and Training	15,006	5,214	0	0	0
5646044	Fire Suppression	0	0	3,500	3,500	3,500
	Subtotal	**15,006**	**6,555**	**5,000**	**5,000**	**5,000**
	Department Total	**19,708**	**9,844**	**25,000**	**25,000**	**25,000**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1169

Dept 6110000 Fire Department - SAFER Grant

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	172,906	1,134,271	1,259,910	1,163,286	1,163,286
5136000	Employer Social Security Coverage	2,792	16,062	16,326	16,868	16,868
5137000	Employees Health Insurance	21,286	144,890	145,464	121,300	121,300
5140000	Firefighter's Retirement Plan	0	284,067	284,067	277,429	277,429
5142000	Employees Life Insurance	543	3,515	3,682	3,806	3,806
5147000	Workers Comp - Insurance & Admi	2,075	13,611	0	13,959	13,959
5172000	Overtime - Regular Employees	4,782	19,305	0	20,885	20,885
	Subtotal	**204,384**	**1,615,721**	**1,709,449**	**1,617,533**	**1,617,533**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,086	2,588	0	0	0
5237000	Public Health and Safety	127,407	123,000	0	0	0
5246000	Education and Training	16,226	49,638	0	0	0
	Subtotal	**144,719**	**175,226**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	80,642	78,901	0	0	0
5437000	Public Health and Safety	0	265,706	0	0	0
	Subtotal	**80,642**	**344,607**	**0**	**0**	**0**
	CAPITAL ASSETS					
5537000	Public Health and Safety	293,270	0	0	0	0
5539000	Fleet	563,200	15,837	0	0	0
	Subtotal	**856,470**	**15,837**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5645000	Travel	1,690	920	0	0	0
5646000	Education and Training	13,637	47,304	0	0	0
5659000	Professional Services	17,001	0	0	0	0
	Subtotal	**32,328**	**48,224**	**0**	**0**	**0**
	Department Total	**1,318,543**	**2,199,615**	**1,709,449**	**1,617,533**	**1,617,533**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1169

Dept 6110003 Fire Department -2011 Communications Grant

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	259,600	0	0
	Subtotal	**0**	**0**	**259,600**	**0**	**0**
	CAPITAL ASSETS					
5536000	Communications	0	0	385,600	0	0
	Subtotal	**0**	**0**	**385,600**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	0	0	144,000	0	0
	Subtotal	**0**	**0**	**144,000**	**0**	**0**
	Department Total	**0**	**0**	**789,200**	**0**	**0**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1123

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

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	330,000	750,000	1,000,000	825,000	825,000
	Subtotal	**330,000**	**750,000**	**1,000,000**	**825,000**	**825,000**
	Department Total	**330,000**	**750,000**	**1,000,000**	**825,000**	**825,000**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 611 Fire Department

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	**6110000**	**Fire Department**									
1010	5101	Fire Chief	83F	2239	1.00	1.00	1.00	127,000	127,000	1.00	127,000
1010	5101	Deputy Fire Chief	78F	2231	5.00	5.00	5.00	445,807	446,207	5.00	446,207
1010	5101	Battalion Fire Chief	77F	2227	19.00	17.00	19.00	1,597,838	1,603,552	19.00	1,601,011
1010	5101	Fire Alarm Manager	74F	2216	1.00	0.00	1.00	76,687	77,059	1.00	76,877
1010	5101	Fire Captain	72F	2226	112.00	101.00	112.00	7,914,961	7,884,401	112.00	7,878,208
1010	5101	Senior Fire Equipment Dispatcher	72F	2215	4.00	4.00	4.00	277,081	277,552	4.00	277,189
1010	5101	Fire Private	69F	2222	423.00	413.00	458.00	22,146,557	24,077,327	435.00	22,704,945
1010	5101	Probationary Fire Private	69F	2221	0.00	0.00	20.00	0	913,450	0.00	0
1010	5101	Chief Paramedic	17M	5721	0.00	0.00	1.00	0	80,015	0.00	0
1010	5101	Program Manager I	15M	1693	1.00	1.00	1.00	50,674	51,687	1.00	51,687
1010	5101	EMS Chief	16M	5726	0.00	0.00	0.00	0	0	1.00	67,626
1010	5101	EMS Deputy Chief	15M	5725	1.00	0.00	1.00	65,000	67,626	0.00	0
1010	5101	Paramedic Supervisor	15G	5716	9.00	9.00	9.00	552,578	571,135	9.00	571,135
1010	5101	Fire Equipment Dispatcher	69F	2212	10.00	10.00	10.00	480,651	486,736	10.00	485,641
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	58,474	62,088	1.00	62,088
1010	5101	Accountant I	13G	1441	0.00	0.00	2.00	0	72,800	1.00	36,400
1010	5101	Paramedic Crew Chief	14G	5718	12.00	12.00	12.00	726,856	594,419	12.00	594,419
1010	5101	EMS Communication Supervisor	14G	5723	1.00	1.00	1.00	41,730	43,413	1.00	43,413
1010	5101	EMS Training Specialist	14G	5719	2.00	2.00	2.00	110,032	113,240	2.00	113,240
1010	5101	Paramedic	13G	5717	55.00	54.00	56.00	2,010,034	2,219,963	55.00	2,181,005
1010	5101	Program Analyst II	17P	1342	0.00	0.00	1.00	0	54,860	0.00	0
1010	5101	Electronic Instrument Technician	36T	3443	1.00	1.00	2.00	47,190	84,612	1.00	48,134
1010	5101	Payroll Supervisor	14M	1173	1.00	0.00	0.00	49,426	0	0.00	0
1010	5101	Technical Support Specialist I	15P	1371	0.00	0.00	2.00	0	95,628	0.00	0
1010	5101	EMS Inventory Supervisor	12G	5722	1.00	1.00	1.00	45,084	46,914	1.00	46,914
1010	5101	EMT (Emergency Medical Technician)	11G	5714	53.00	48.00	53.00	1,779,076	1,844,890	53.00	1,844,890
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	45,396	49,010	1.00	49,010
1010	5101	EMS Lead Dispatcher	12G	5732	4.00	4.00	4.00	135,174	140,609	4.00	140,609
1010	5101	EMS Dispatcher	11G	5731	15.00	14.00	15.00	495,352	510,165	15.00	510,165
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	30,394	31,002	1.00	31,002
1010	5101	Program Specialist I	11G	1696	0.00	0.00	1.00	0	30,394	0.00	0
1010	5101	Payroll Specialist II	11G	1172	0.00	0.00	1.00	0	30,394	1.00	30,394
1010	5101	Payroll Specialist I	10G	1171	2.00	2.00	2.00	66,690	67,465	2.00	67,465
1010	5101	Inventory Control Technician II	09G	1212	2.00	1.00	1.00	51,428	26,229	1.00	26,229
1010	5101	Secretary I	09G	1131	3.00	3.00	3.00	97,864	99,259	3.00	99,259
1010	5101	Receptionist	08G	1161	1.00	1.00	1.00	24,076	24,558	1.00	24,558
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	27,196	28,297	1.00	28,297
1010	5101	Inventory Control Specialist	08G	1214	3.00	3.00	3.00	75,608	79,613	3.00	79,613
1010	5101	Custodian	06G	3711	3.00	3.00	3.00	75,504	75,906	3.00	75,906
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	81,120	14,560	0.00	14,560

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 611 Fire Department

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	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-971,800	-300,900	0.00	-600,900
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	182,422	1,086,038	0.00	182,422
1010	5101	Attendance Bonus	0	0	0.00	0.00	0.00	0	118,950	0.00	118,950
1010	5101	Education Incentive	0	0	0.00	0.00	0.00	256,828	267,670	0.00	267,670
1010	5101	Holiday Pay	0	0	0.00	0.00	0.00	298,790	291,489	0.00	291,489
1010	5101	Salary Charges to Fund 1123	000	000	0.00	0.00	0.00	-1,000,000	0	0.00	-825,000
1010	5101	Salary Savings - Matrix	000	000	0.00	0.00	0.00	-95,000	0	0.00	0
		Account Subtotal			**749.00**	**715.00**	**812.00**	**38,479,778**	**44,567,282**	**761.00**	**39,869,727**
1010	5112	Physician	18P	5553	0.00	0.00	0.00	23,067	50,000	0.00	50,000
1010	5112	Accountant I	13G	1441	0.00	0.00	0.00	0	20,801	0.00	20,801
1010	5112	Paramedic	13G	5717	0.00	0.00	0.00	60,996	20,000	0.00	20,000
1010	5112	EMS Dispatcher	11G	5731	0.00	0.00	0.00	8,830	8,830	0.00	8,830
1010	5112	Fire Equipment Dispatcher	69F	2212	0.00	0.00	0.00	13,416	13,416	0.00	13,416
		Account Subtotal			**0.00**	**0.00**	**0.00**	**106,309**	**113,047**	**0.00**	**113,047**
1010	5172	Overtime	0	0	0.00	0.00	0.00	900,240	2,128,740	0.00	920,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**900,240**	**2,128,740**	**0.00**	**920,000**
		Department 6110000 Total			**749.00**	**715.00**	**812.00**	**39,486,327**	**46,809,069**	**761.00**	**40,902,774**
Dept 6110000 Fire Department - SAFER Grant											
1169	5101	Fire Private	69F	2222	29.00	28.00	0.00	1,259,910	0	0.00	0
1169	5101	Fire Private	69F	2222	0.00	20.00	20.00	0	1,163,286	20.00	1,163,286
		Account Subtotal			**29.00**	**48.00**	**20.00**	**1,259,910**	**1,163,286**	**20.00**	**1,163,286**
		Department 6110000 Total			**29.00**	**48.00**	**20.00**	**1,259,910**	**1,163,286**	**20.00**	**1,163,286**
611 Fire Department Total					**778.00**	**763.00**	**832.00**	**40,746,237**	**47,972,355**	**781.00**	**42,066,060**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6120000 Firefighters Retirement System

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5140000	Firefighter's Retirement Plan	16,069,091	15,202,837	18,775,020	18,599,075	18,321,646
	Subtotal	**16,069,091**	**15,202,837**	**18,775,020**	**18,599,075**	**18,321,646**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755612	EAN Debt Payment	0	0	1,440,000	1,308,794	1,308,794
5755805	Carnahan Courthouse Principal Pa	0	316,444	0	0	0
5756805	Fire Pension Obligation Bonds Deb	313,793	0	317,864	320,670	320,670
	Subtotal	**313,793**	**316,444**	**1,757,864**	**1,629,464**	**1,629,464**
	Department Total	**16,382,884**	**15,519,281**	**20,532,884**	**20,228,539**	**19,951,110**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1123

Dept 6120023 Firemen Public Safety Pension Trust

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	1,713,551	1,490,553	0	0	0
5756000	Interest Payments	3,790,423	4,009,414	0	0	0
5756810	Pension Obligation Bonds Debt Ser	0	0	5,500,000	5,500,000	5,500,000
	Subtotal	**5,503,974**	**5,499,967**	**5,500,000**	**5,500,000**	**5,500,000**
	Department Total	**5,503,974**	**5,499,967**	**5,500,000**	**5,500,000**	**5,500,000**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6140000 Office of Special Events

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	124,332	128,714	128,414	130,988	130,988
5136000	Employer Social Security Coverage	9,327	9,638	9,824	10,021	10,021
5137000	Employees Health Insurance	9,542	10,032	11,286	12,130	12,054
5138000	Employee Retirement Plan	15,217	16,296	18,325	20,303	20,382
5138100	Employee Retirement - Debt Contri	2,890	2,889	1,927	2,620	2,489
5142000	Employees Life Insurance	364	311	562	574	574
5147000	Workers Comp - Insurance & Admi	1,492	1,545	1,541	1,572	1,572
5197000	Reserve for Twenty-Seventh Pay	508	508	526	537	537
	Subtotal	**163,672**	**169,933**	**172,405**	**178,745**	**178,617**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	179	197	200	200	200
	Subtotal	**179**	**197**	**200**	**200**	**200**
	CONTRACTUAL and OTHER SERVICES					
5653000	Internal Service	83	24	200	200	200
	Subtotal	**83**	**24**	**200**	**200**	**200**
	Department Total	**163,934**	**170,154**	**172,805**	**179,145**	**179,017**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 614 Office of Special Events

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	**6140000**	**Office of Special Events**									
1010	5101	Special Events Program Executive	18P	1697	1.00	1.00	1.00	83,850	85,540	1.00	85,540
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	44,564	45,448	1.00	45,448
		Account Subtotal			**2.00**	**2.00**	**2.00**	**128,414**	**130,988**	**2.00**	**130,988**
		Department 6140000 Total			**2.00**	**2.00**	**2.00**	**128,414**	**130,988**	**2.00**	**130,988**
614		**Office of Special Events Total**			**2.00**	**2.00**	**2.00**	**128,414**	**130,988**	**2.00**	**130,988**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6160000 Excise Commissioner

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	273,108	279,416	283,868	289,562	289,562
5136000	Employer Social Security Coverage	21,157	21,855	22,710	23,299	23,299
5137000	Employees Health Insurance	28,076	30,097	33,858	36,390	36,162
5138000	Employee Retirement Plan	33,222	35,993	40,508	44,882	45,056
5138100	Employee Retirement - Debt Contri	6,309	6,382	4,260	5,791	5,502
5142000	Employees Life Insurance	884	895	1,243	1,268	1,268
5144000	Workers' Compensation - Disability	0	3,363	0	0	0
5147000	Workers Comp - Insurance & Admi	3,277	3,353	3,406	3,475	3,475
5172000	Overtime - Regular Employees	12,391	15,451	13,000	15,000	15,000
5197000	Reserve for Twenty-Seventh Pay	1,147	1,123	1,164	1,187	1,187
	Subtotal	**379,571**	**397,928**	**404,017**	**420,854**	**420,511**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,206	3,385	4,000	4,000	4,000
5237000	Public Health and Safety	456	285	2,000	2,000	2,000
5246000	Education and Training	253	163	300	300	300
	Subtotal	**4,915**	**3,833**	**6,300**	**6,300**	**6,300**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,031	3,843	3,747	2,076	2,076
	Subtotal	**3,031**	**3,843**	**3,747**	**2,076**	**2,076**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,714	3,070	3,523	2,100	2,100
5636000	Communications	1,263	1,188	1,560	1,560	1,560
5646000	Education and Training	0	0	800	800	800
5653000	Internal Service	4,433	3,964	4,000	4,000	4,000
5655000	Internal Service - Gasoline & Diese	0	0	2,933	3,000	3,000
	Subtotal	**7,410**	**8,222**	**12,816**	**11,460**	**11,460**
	Department Total	**394,927**	**413,826**	**426,880**	**440,690**	**440,347**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 616 Excise Commissioner

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	**6160000**	**Excise Commissioner**									
1010	5101	Commissioner of Excise	17M	2193	1.00	1.00	1.00	93,262	95,134	1.00	95,134
1010	5101	Liquor Control Supervisor	14G	2192	1.00	1.00	1.00	56,784	57,928	1.00	57,928
1010	5101	Liquor Control Officer	11G	2191	2.00	2.00	2.00	66,716	68,042	2.00	68,042
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	33,202	33,878	1.00	33,878
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	33,904	34,580	1.00	34,580
		Account Subtotal			**6.00**	**6.00**	**6.00**	**283,868**	**289,562**	**6.00**	**289,562**
1010	5172	Overtime	0	0	0.00	0.00	0.00	13,000	15,000	0.00	15,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**13,000**	**15,000**	**0.00**	**15,000**
		Department 6160000 Total			**6.00**	**6.00**	**6.00**	**296,868**	**304,562**	**6.00**	**304,562**
616		**Excise Commissioner Total**			**6.00**	**6.00**	**6.00**	**296,868**	**304,562**	**6.00**	**304,562**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6200000 Building Commissioner

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	5,085,865	5,557,586	4,894,524	5,065,882	5,066,047
5111000	Salaries-Temporary Employees	0	8,308	0	0	0
5112000	Salaries-Per Performance Employe	23,550	0	29,172	29,755	29,755
5135000	Members - Various Boards	31,462	30,211	30,000	30,000	30,000
5136000	Employer Social Security Coverage	395,196	387,360	381,405	392,264	391,796
5137000	Employees Health Insurance	524,570	528,242	620,730	697,475	673,633
5138000	Employee Retirement Plan	606,031	620,480	698,448	785,212	784,187
5138100	Employee Retirement - Debt Contri	115,085	110,011	73,455	101,319	95,756
5142000	Employees Life Insurance	16,002	15,295	21,437	22,188	22,073
5144000	Workers' Compensation - Disability	0	1,881	0	0	0
5147000	Workers Comp - Insurance & Admi	61,030	60,265	58,736	60,791	60,476
5172000	Overtime - Regular Employees	20,965	9,936	32,000	32,000	22,000
5197000	Reserve for Twenty-Seventh Pay	20,164	19,953	20,067	20,770	20,664
	Subtotal	**6,899,920**	**7,349,528**	**6,859,974**	**7,237,656**	**7,196,387**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	41,077	41,060	41,100	41,100	41,100
5237000	Public Health and Safety	4,930	35,611	27,100	27,100	27,100
5246000	Education and Training	8,955	1,886	9,700	9,700	7,700
	Subtotal	**54,962**	**78,557**	**77,900**	**77,900**	**75,900**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	17,631	22,142	30,000	30,000	21,000
	Subtotal	**17,631**	**22,142**	**30,000**	**30,000**	**21,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	16,440	18,865	15,500	15,500	15,500
5636000	Communications	42,669	41,161	45,120	45,120	45,120
5637000	Public Health and Safety	0	80	1,000	1,000	1,000
5639000	Fleet	0	200	0	0	0
5646000	Education and Training	11,462	7,417	11,128	11,128	11,128
5647000	Transportation	139,562	138,082	120,220	120,220	120,220
5648000	Membership Fees	6,379	6,079	8,400	8,400	8,400
5652000	Major Projects	0	152,250	0	0	0
5653000	Internal Service	69,467	90,410	37,000	37,000	37,000
5655000	Internal Service - Gasoline & Diese	0	0	138,481	138,481	138,481
5659000	Professional Services	900	0	0	0	0
5660000	Legal Services	6,425	11,811	12,000	12,000	12,000
	Subtotal	**293,304**	**466,355**	**388,849**	**388,849**	**388,849**
	Department Total	**7,265,817**	**7,916,582**	**7,356,723**	**7,734,405**	**7,682,136**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1164

Dept 6200000 Building Commissioner

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	600,613	28,164	162,084	164,788	164,788
5136000	Employer Social Security Coverage	44,966	2,642	12,399	12,606	12,606
5137000	Employees Health Insurance	79,272	8,937	22,572	24,260	24,108
5138000	Employee Retirement Plan	73,684	7,632	23,129	25,542	25,641
5138100	Employee Retirement - Debt Contri	13,993	1,353	2,433	3,296	3,131
5142000	Employees Life Insurance	1,916	187	710	722	722
5147000	Workers Comp - Insurance & Admi	7,207	205	1,945	1,977	1,977
	Subtotal	**821,651**	**49,120**	**225,272**	**233,191**	**232,973**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	3,947	-6,434	1,110	1,110	1,110
	Subtotal	**3,947**	**-6,434**	**1,110**	**1,110**	**1,110**
	NON-CAPITAL EQUIPMENT					
5450000	Environmental	0	0	34,000	0	0
	Subtotal	**0**	**0**	**34,000**	**0**	**0**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	27,432	0	0	0
	Subtotal	**0**	**27,432**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	1,996	281	1,349	1,349	1,349
5637000	Public Health and Safety	40,038	7,847	21,667	21,667	21,667
5645000	Travel	1,812	1,331	0	0	0
5647000	Transportation	8,640	-270	4,700	4,700	4,700
5650000	Environmental	56	9,365	0	0	0
5659610	Prof Serv - Home Repairs	-12,080	39,870	369,730	369,730	369,730
5659710	Transitional Housing	0	0	9,167	9,167	9,167
	Subtotal	**40,462**	**58,424**	**406,613**	**406,613**	**406,613**
	Department Total	**866,060**	**128,542**	**666,995**	**640,914**	**640,696**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1165

Dept 6200000 Building Commissioner

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	238,647	215,133	202,630	190,554	190,554
5136000	Employer Social Security Coverage	18,038	16,648	15,501	14,577	14,577
5137000	Employees Health Insurance	24,589	23,923	24,547	24,260	24,108
5138000	Employee Retirement Plan	27,607	27,859	28,915	29,536	29,650
5138100	Employee Retirement - Debt Contri	5,243	4,939	3,041	3,811	3,621
5142000	Employees Life Insurance	736	694	888	835	835
5147000	Workers Comp - Insurance & Admi	2,864	2,582	2,432	2,287	2,287
5172000	Overtime - Regular Employees	1,560	960	0	0	0
	Subtotal	**319,284**	**292,738**	**277,954**	**265,860**	**265,632**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	1,349	1,265	1,600	1,600	1,600
5637000	Public Health and Safety	0	0	2,077	0	0
5647000	Transportation	3,240	2,430	3,000	3,000	3,000
	Subtotal	**4,589**	**3,695**	**6,677**	**4,600**	**4,600**
	Department Total	**323,873**	**296,433**	**284,631**	**270,460**	**270,232**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 6200001 Building Commissioner - Code Enforcement - Lead Remediation

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	240,739	252,831	678,912	734,468	734,468
5112000	Salaries-Per Performance Employe	8,780	0	0	0	0
5136000	Employer Social Security Coverage	18,993	57,200	51,937	56,187	56,187
5137000	Employees Health Insurance	28,259	94,666	101,574	115,235	114,513
5138000	Employee Retirement Plan	28,308	93,818	96,881	113,843	114,283
5138100	Employee Retirement - Debt Contri	5,376	16,628	10,189	14,689	13,955
5142000	Employees Life Insurance	758	2,270	2,974	3,217	3,217
5144000	Workers' Compensation - Disability	2,035	11,431	0	0	0
5147000	Workers Comp - Insurance & Admi	2,889	8,408	8,147	8,814	8,814
5172000	Overtime - Regular Employees	111	120	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	0	2,878	2,878
	Subtotal	**336,248**	**537,372**	**950,614**	**1,049,331**	**1,048,315**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	623	505	0	0	0
5237000	Public Health and Safety	24,159	28,696	40,000	80,000	40,000
5238000	Facility and Grounds	0	0	500	500	500
5246000	Education and Training	80	1,302	1,000	5,000	1,500
5250000	Environmental	448	242	500	500	500
	Subtotal	**25,310**	**30,745**	**42,000**	**86,000**	**42,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,891	4,480	4,000	4,000	4,000
	Subtotal	**3,891**	**4,480**	**4,000**	**4,000**	**4,000**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	4,101	7,084	4,000	7,200	7,200
5637000	Public Health and Safety	22,364	43,793	2,400	5,000	5,000
5645000	Travel	0	3,031	1,000	2,000	2,000
5646000	Education and Training	5,373	4,970	3,000	3,000	3,000
5647000	Transportation	830	7,020	10,000	7,000	7,000
5648000	Membership Fees	245	0	1,000	1,000	1,000
5650000	Environmental	7,942	-1,332	7,000	14,000	14,000
5652000	Major Projects	30,000	145,015	0	500,000	400,000
5654000	Healthcare Service	0	24	500	500	500
	Subtotal	**70,855**	**209,605**	**28,900**	**539,700**	**439,700**
	Department Total	**436,304**	**782,202**	**1,025,514**	**1,679,031**	**1,534,515**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 6200003 Building Commissioner - Building Demolition and Board-Up

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	1,145,029	906,886	965,978	929,103	929,103
5112000	Salaries-Per Performance Employe	151,049	160,026	150,000	150,000	150,000
5136000	Employer Social Security Coverage	101,909	86,195	85,372	82,551	82,857
5137000	Employees Health Insurance	127,166	120,774	129,789	133,430	132,594
5138000	Employee Retirement Plan	136,307	131,106	137,845	144,011	144,568
5138100	Employee Retirement - Debt Contri	25,885	23,245	14,497	18,582	17,653
5142000	Employees Life Insurance	3,635	3,261	4,231	4,069	4,069
5147000	Workers Comp - Insurance & Admi	13,740	11,309	11,592	11,149	11,149
5172000	Overtime - Regular Employees	4,145	2,342	0	4,000	4,000
5197000	Reserve for Twenty-Seventh Pay	0	0	0	3,809	3,809
	Subtotal	**1,708,865**	**1,445,144**	**1,499,304**	**1,480,704**	**1,479,802**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	995	0	0	0	0
5237000	Public Health and Safety	47,090	52,500	50,000	80,000	80,000
5238000	Facility and Grounds	992	297	500	500	500
5246000	Education and Training	2,809	0	0	0	0
	Subtotal	**51,886**	**52,797**	**50,500**	**80,500**	**80,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,071	4,663	5,000	5,000	5,000
5337000	Public Health and Safety	99	0	0	0	0
	Subtotal	**3,170**	**4,663**	**5,000**	**5,000**	**5,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	7,252	0	0	0	0
	Subtotal	**7,252**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	129,424	0	0	0	0
5636000	Communications	8,710	7,280	8,000	8,000	8,000
5637000	Public Health and Safety	920	0	0	0	0
5638000	Facility and Grounds	55	0	0	0	0
5639000	Fleet	384	0	0	0	0
5645000	Travel	2,097	0	0	0	0
5646000	Education and Training	40	0	0	0	0
5647000	Transportation	46,170	39,960	51,500	35,000	35,000
5648000	Membership Fees	35	0	0	0	0
5670000	Prior Year Encumbrances	45,620	0	0	0	0
	Subtotal	**233,455**	**47,240**	**59,500**	**43,000**	**43,000**
	Department Total	**2,004,628**	**1,549,844**	**1,614,304**	**1,609,204**	**1,608,302**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1110

Dept 6200010 Building Commissioner - Housing Conservation Districts

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	1,563,706	1,559,705	1,495,180	1,428,086	1,418,086
5136000	Employer Social Security Coverage	122,244	121,880	115,911	110,779	110,014
5137000	Employees Health Insurance	168,453	163,990	195,530	188,015	186,837
5138000	Employee Retirement Plan	182,220	180,138	213,362	221,353	220,654
5138100	Employee Retirement - Debt Contri	34,604	31,938	22,439	28,562	26,944
5142000	Employees Life Insurance	4,791	4,428	6,549	6,255	6,211
5147000	Workers Comp - Insurance & Admi	18,764	18,716	17,942	17,137	17,017
5172000	Overtime - Regular Employees	15,702	18,053	20,000	20,000	20,000
5197000	Reserve for Twenty-Seventh Pay	6,303	6,287	6,027	5,855	5,855
	Subtotal	**2,116,787**	**2,105,135**	**2,092,940**	**2,026,042**	**2,011,618**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	20,957	80,911	24,219	24,219	24,219
5237000	Public Health and Safety	633	5,051	6,500	5,262	5,262
	Subtotal	**21,590**	**85,962**	**30,719**	**29,481**	**29,481**
	CONTRACTUAL and OTHER SERVICES					
5635095	Systems Development	0	0	65,000	65,000	55,000
5636000	Communications	8,800	9,023	32,500	32,500	32,500
5647000	Transportation	57,083	54,457	60,016	60,016	60,016
5660000	Legal Services	5,400	2,000	8,961	8,961	8,961
	Subtotal	**71,283**	**65,480**	**166,477**	**166,477**	**156,477**
	Department Total	**2,209,660**	**2,256,577**	**2,290,136**	**2,222,000**	**2,197,576**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1110

Dept 6200011 Building Commissioner - Building Demolition and Board Up

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	566,415	1,064,657	0	0	0
5637010	Demolition of Unsafe Buildings	0	0	1,000,000	1,500,000	1,000,000
5662001	Pass Thru - Bldg. Demo Fund 1116	0	0	500,000	0	500,000
	Subtotal	**566,415**	**1,064,657**	**1,500,000**	**1,500,000**	**1,500,000**
	Department Total	**566,415**	**1,064,657**	**1,500,000**	**1,500,000**	**1,500,000**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 620 Building Commissioner

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	**6200000**	**Building Commissioner**									
1010	5101	Commissioner of Buildings	20M	3858	1.00	0.00	1.00	0	96,805	1.00	96,805
1010	5101	Deputy Commissioner of Buildings	19M	3859	1.00	1.00	1.00	90,376	92,196	1.00	92,196
1010	5101	Engineering Manager I	17M	4312	1.00	1.00	1.00	62,946	64,194	0.00	0
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	89,674	89,674	1.00	89,674
1010	5101	Chief Plan Examiner	17M	4233	1.00	1.00	1.00	89,778	91,572	1.00	91,572
1010	5101	Building Inspection Manager	17M	3857	0.00	0.00	1.00	0	0	0.00	0
1010	5101	Zoning Administrator	16M	4165	1.00	1.00	1.00	68,692	70,070	1.00	70,070
1010	5101	Senior Plan Examiner/Code Development	16P	4235	1.00	1.00	1.00	81,510	83,148	1.00	83,148
1010	5101	Senior Plan Examiner	15P	4234	3.00	3.00	3.00	198,172	202,124	3.00	202,124
1010	5101	Environmental Court Coordinator	15M	3881	1.00	1.00	1.00	60,060	61,261	1.00	61,261
1010	5101	Plumbing Inspection Supervisor	15M	3824	1.00	1.00	1.00	47,814	48,776	1.00	48,776
1010	5101	Mechanical Equipment Inspection Supervi	15M	3845	1.00	1.00	1.00	57,798	60,788	1.00	60,788
1010	5101	Electrical Inspector Supervisor	15M	3815	1.00	1.00	1.00	71,266	72,696	1.00	72,696
1010	5101	Building Inspection Supervisor II	15M	3856	1.00	1.00	1.00	62,062	63,310	1.00	63,310
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	47,814	48,776	1.00	48,776
1010	5101	Plumbing Inspector II	38T	3822	1.00	1.00	1.00	39,936	39,936	1.00	39,936
1010	5101	Mechanical Inspector II	38T	3843	2.00	1.00	2.00	96,122	108,290	2.00	108,290
1010	5101	Electrical Inspector II	38T	3812	3.00	3.00	3.00	179,868	183,482	3.00	183,482
1010	5101	Building Inspection Supervisor I	39T	3855	6.00	6.00	6.00	300,300	306,826	6.00	306,826
1010	5101	Plan Examiner	14P	4232	2.00	2.00	3.00	95,342	135,642	3.00	135,642
1010	5101	Building Inspection Manager - (20 Pays)	17M	3857	0.00	0.00	0.00	0	0	1.00	48,420
1010	5101	Plumbing Inspector I	36T	3821	5.00	4.00	5.00	231,062	234,832	4.00	198,354
1010	5101	Electrical Inspector I	36T	3811	5.00	5.00	5.00	253,422	268,398	5.00	268,398
1010	5101	Mechanical Inspector I	36T	3841	5.00	5.00	5.00	262,600	273,676	5.00	273,676
1010	5101	Zoning Specialist	12G	4162	1.00	0.00	1.00	35,022	35,724	0.00	0
1010	5101	Building Inspector II	37T	3852	27.00	27.00	25.00	1,200,068	1,137,760	25.00	1,137,760
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	0	47,216	1.00	47,216
1010	5101	Building Inspector I	36T	3851	13.00	14.00	15.00	526,994	621,296	15.00	621,296
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	39,494	40,274	1.00	40,274
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	30,394	30,394	1.00	30,394
1010	5101	Customer Service Representative II	11G	1117	0.00	0.00	0.00	40,794	0	0.00	0
1010	5101	Secretary II	10G	1132	2.00	2.00	2.00	68,718	70,070	3.00	100,074
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	44,746	35,048	1.00	35,048
1010	5101	Zoning Inspector	10G	4163	1.00	1.00	1.00	37,752	37,752	1.00	37,752
1010	5101	Clerk Typist III	10G	1123	0.00	0.00	1.00	0	29,146	0.00	0
1010	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	30,420	31,018	1.00	31,018
1010	5101	Payroll Specialist I	10G	1171	1.00	1.00	1.00	33,384	28,470	1.00	28,470
1010	5101	Customer Service Representative I	10G	1116	4.00	4.00	4.00	125,372	126,490	4.00	126,490
1010	5101	Clerk Typist II	09G	1122	10.00	10.00	12.00	295,256	355,680	12.00	355,680
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	28,496	29,068	1.00	29,068

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 620 Building Commissioner

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	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-129,000	-285,996	0.00	-198,713
		Account Subtotal			**110.00**	**107.00**	**115.00**	**4,894,524**	**5,065,882**	**112.00**	**5,066,047**
1010	5112	Customer Service Representative I	10G	1116	0.00	0.00	0.00	29,172	29,755	0.00	29,755
		Account Subtotal			**0.00**	**0.00**	**0.00**	**29,172**	**29,755**	**0.00**	**29,755**
1010	5135	Plumbing Review Committee	00B	1994	0.00	0.00	0.00	1,000	1,000	0.00	1,000
1010	5135	Board of Electrical Examiners	00B	1993	0.00	0.00	0.00	1,000	1,000	0.00	1,000
1010	5135	Board of Plumbing Examiners	00B	1985	0.00	0.00	0.00	900	900	0.00	900
1010	5135	Board of Stationary Engineers	00B	1984	0.00	0.00	0.00	2,600	2,600	0.00	2,600
1010	5135	Demolition Certification Board	00B	1995	0.00	0.00	0.00	1,000	1,000	0.00	1,000
1010	5135	Board of Examiners of Mechanical Contr	00B	1998	0.00	0.00	0.00	1,500	1,500	0.00	1,500
1010	5135	Board of Adjustment	00B	1981	0.00	0.00	0.00	11,000	11,000	0.00	11,000
1010	5135	Board of Building Appeals	00B	1990	0.00	0.00	0.00	11,000	11,000	0.00	11,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**30,000**	**30,000**	**0.00**	**30,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	32,000	32,000	0.00	22,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**32,000**	**32,000**	**0.00**	**22,000**
		Department 6200000 Total			**110.00**	**107.00**	**115.00**	**4,985,696**	**5,157,637**	**112.00**	**5,147,802**
Dept 6200010 Building Commissioner - Housing Conservation Districts											
1110	5101	Building Inspection Supervisor II	15M	3856	1.00	1.00	1.00	55,432	56,550	1.00	56,550
1110	5101	Building Inspection Supervisor I	39T	3855	5.00	5.00	5.00	262,834	295,620	5.00	295,620
1110	5101	Building Inspector II	37T	3852	18.00	15.00	16.00	794,014	731,692	16.00	731,692
1110	5101	Building Inspector I	36T	3851	7.65	9.00	9.00	307,698	354,224	9.00	354,224
1110	5101	Clerk Typist II	09G	1122	3.00	2.00	0.00	85,202	0	0.00	0
1110	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-10,000	-10,000	0.00	-20,000
		Account Subtotal			**34.65**	**32.00**	**31.00**	**1,495,180**	**1,428,086**	**31.00**	**1,418,086**
1110	5172	Overtime	0	0	0.00	0.00	0.00	20,000	20,000	0.00	20,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**20,000**	**20,000**	**0.00**	**20,000**
		Department 6200010 Total			**34.65**	**32.00**	**31.00**	**1,515,180**	**1,448,086**	**31.00**	**1,438,086**
Dept 6200001 Building Commissioner - Code Enforcement - Lead Remediation											
1116	5101	Environmental Health Supervisor	14G	5638	1.00	1.00	1.00	55,562	56,680	1.00	56,680
1116	5101	Clerical Supervisor	13G	1115	1.00	0.00	1.00	46,280	47,216	1.00	47,216
1116	5101	Lead Abatement Inspector	13G	5626	5.00	5.00	5.00	190,944	194,740	5.00	194,740
1116	5101	Client Service Coordinator I	13G	6147	1.00	1.00	1.00	51,506	51,506	1.00	51,506
1116	5101	Labor Foreman I	12G	3121	0.00	0.00	1.00	0	43,004	1.00	43,004
1116	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	30,394	30,992	1.00	30,992
1116	5101	Lead Abatement Worker	10G	5625	6.00	6.00	6.00	185,276	188,962	6.00	188,962
1116	5101	Program Manager II	16M	1694	1.00	1.00	1.00	67,392	68,744	1.00	68,744

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 620 Building Commissioner

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
1116	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	25,714	26,234	1.00	26,234
1116	5101	Data Entry Operator I	08G	1311	1.00	1.00	1.00	25,844	26,390	1.00	26,390
		Account Subtotal			**18.00**	**17.00**	**19.00**	**678,912**	**734,468**	**19.00**	**734,468**
		Department 6200001 Total			**18.00**	**17.00**	**19.00**	**678,912**	**734,468**	**19.00**	**734,468**
Dept 6200003 Building Commissioner - Building Demolition and Board-Up											
1116	5101	Building Inspection Supervisor II	15M	3856	2.00	2.00	2.00	133,978	136,656	2.00	136,656
1116	5101	Building Inspection Supervisor I	39T	3855	4.00	4.00	4.00	218,270	222,635	4.00	222,635
1116	5101	Building Inspector II	37T	3852	6.00	6.00	6.00	259,896	263,924	6.00	263,924
1116	5101	Building Inspector I	36T	3851	2.00	2.00	2.00	74,672	76,934	2.00	76,934
1116	5101	Labor Foreman I	12G	3121	2.00	1.00	1.00	75,192	33,670	1.00	33,670
1116	5101	Utility Worker (Lead)	10G	3118	2.00	1.00	2.00	55,848	56,964	2.00	56,964
1116	5101	Utility Worker	09G	3117	5.00	5.00	5.00	148,122	138,320	5.00	138,320
		Account Subtotal			**23.00**	**21.00**	**22.00**	**965,978**	**929,103**	**22.00**	**929,103**
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	150,000	150,000	0.00	150,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**150,000**	**150,000**	**0.00**	**150,000**
1116	5172	Overtime	0	0	0.00	0.00	0.00	0	4,000	0.00	4,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**4,000**	**0.00**	**4,000**
		Department 6200003 Total			**23.00**	**21.00**	**22.00**	**1,115,978**	**1,083,103**	**22.00**	**1,083,103**
Dept 6200000 Building Commissioner											
1164	5101	Client Service Coordinator I	13G	6147	1.00	1.00	1.00	40,872	41,678	1.00	41,678
1164	5101	Building Inspector II	37T	3852	1.00	1.00	1.00	43,732	43,732	1.00	43,732
1164	5101	Lead Abatement Inspector	13G	5626	2.00	1.00	2.00	77,480	79,378	2.00	79,378
		Account Subtotal			**4.00**	**3.00**	**4.00**	**162,084**	**164,788**	**4.00**	**164,788**
		Department 6200000 Total			**4.00**	**3.00**	**4.00**	**162,084**	**164,788**	**4.00**	**164,788**
Dept 6200000 Building Commissioner											
1165	5101	Building Inspector II	37T	3852	3.00	1.00	2.00	139,204	98,904	2.00	98,904
1165	5101	Building Inspector I	36T	3851	0.35	1.00	1.00	13,896	40,950	1.00	40,950
1165	5101	Building Inspection Supervisor I	39T	3855	1.00	1.00	1.00	49,530	50,700	1.00	50,700
		Account Subtotal			**4.35**	**3.00**	**4.00**	**202,630**	**190,554**	**4.00**	**190,554**
		Department 6200000 Total			**4.35**	**3.00**	**4.00**	**202,630**	**190,554**	**4.00**	**190,554**
		620 Building Commissioner Total			**194.00**	**183.00**	**195.00**	**8,660,480**	**8,778,636**	**192.00**	**8,758,801**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6220000 Neighborhood Stabilization

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	1,652,765	1,777,279	1,755,862	1,812,246	1,782,246
5136000	Employer Social Security Coverage	127,922	138,166	134,323	138,636	136,341
5137000	Employees Health Insurance	178,574	207,824	235,595	271,409	251,627
5138000	Employee Retirement Plan	196,230	225,379	250,562	280,898	277,318
5138100	Employee Retirement - Debt Contri	37,140	39,838	26,351	36,245	33,863
5142000	Employees Life Insurance	5,158	5,571	7,691	7,938	7,807
5147000	Workers Comp - Insurance & Admi	19,926	21,264	21,070	21,747	21,387
5197000	Reserve for Twenty-Seventh Pay	7,060	7,030	7,199	7,430	7,307
	Subtotal	**2,224,775**	**2,422,351**	**2,438,653**	**2,576,549**	**2,517,896**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,463	4,974	5,000	5,520	5,520
5246000	Education and Training	100	100	100	100	100
	Subtotal	**3,563**	**5,074**	**5,100**	**5,620**	**5,620**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	5,620	3,310	3,310	3,310	3,310
	Subtotal	**5,620**	**3,310**	**3,310**	**3,310**	**3,310**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	8,334	5,259	7,950	6,450	6,450
	Subtotal	**8,334**	**5,259**	**7,950**	**6,450**	**6,450**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	3,302	3,034	3,500	3,500	3,500
5636000	Communications	13,049	14,027	19,387	20,721	20,721
5636166	Pagers	204	87	70	70	70
5647000	Transportation	82,404	90,776	90,720	90,720	90,720
5653000	Internal Service	2,555	2,437	3,000	3,000	3,000
	Subtotal	**101,514**	**110,361**	**116,677**	**118,011**	**118,011**
	Department Total	**2,343,806**	**2,546,355**	**2,571,690**	**2,709,940**	**2,651,287**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1163

Dept 6220000 Neighborhood Stabilization

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	0	0	8,190	0	0
5136000	Employer Social Security Coverage	0	0	627	0	0
5137000	Employees Health Insurance	0	0	1,411	0	0
5138000	Employee Retirement Plan	0	0	1,169	0	0
5138100	Employee Retirement - Debt Contri	0	0	123	0	0
5142000	Employees Life Insurance	0	0	36	0	0
5147000	Workers Comp - Insurance & Admi	0	0	98	0	0
	Subtotal	**0**	**0**	**11,654**	**0**	**0**
	Department Total	**0**	**0**	**11,654**	**0**	**0**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1165

Dept 6220000 Neighborhood Stabilization - Grants

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	7,418	-436	0	8,352	8,352
5136000	Employer Social Security Coverage	623	-33	0	639	639
5137000	Employees Health Insurance	1,129	-95	0	1,516	1,507
5138000	Employee Retirement Plan	847	-30	0	1,295	1,300
5138100	Employee Retirement - Debt Contri	310	98	0	167	159
5142000	Employees Life Insurance	27	-2	0	37	37
5147000	Workers Comp - Insurance & Admi	162	8	0	100	100
	Subtotal	**10,516**	**-490**	**0**	**12,106**	**12,094**
	CONTRACTUAL and OTHER SERVICES					
5660000	Legal Services	3,443	-719	0	0	0
	Subtotal	**3,443**	**-719**	**0**	**0**	**0**
	Department Total	**13,959**	**-1,209**	**0**	**12,106**	**12,094**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1169

Dept 6220000 Neighborhood Stabilization - Grants

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	651,249	728,808	89,284	91,078	91,078
5136000	Employer Social Security Coverage	52,986	62,307	6,830	6,967	6,967
5137000	Employees Health Insurance	76,401	85,032	11,286	12,130	12,054
5138000	Employee Retirement Plan	76,893	90,350	12,741	14,117	14,172
5138100	Employee Retirement - Debt Contri	14,313	15,840	1,340	1,822	1,730
5142000	Employees Life Insurance	2,026	2,229	391	399	399
5144000	Workers' Compensation - Disability	5,390	13,073	0	0	0
5147000	Workers Comp - Insurance & Admi	7,465	8,438	1,071	1,093	1,093
5172000	Overtime - Regular Employees	122,074	321,095	0	373	373
5173000	Police Salary	7,542	0	0	0	0
	Subtotal	**1,016,339**	**1,327,172**	**122,943**	**127,979**	**127,866**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	2,934	3,505	0	0	0
5237000	Public Health and Safety	2,200	6,856	0	0	0
	Subtotal	**5,134**	**10,361**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	3,892	0	0	0	0
5437000	Public Health and Safety	85,340	552,600	0	0	0
	Subtotal	**89,232**	**552,600**	**0**	**0**	**0**
	CAPITAL ASSETS					
5535000	Office and Computer	22,990	0	0	0	0
5537000	Public Health and Safety	0	-147,479	0	0	0
	Subtotal	**22,990**	**-147,479**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	3,612	4,649	0	0	0
5636000	Communications	8,163	7,578	0	0	0
5637000	Public Health and Safety	112,140	150,246	0	0	0
5648000	Membership Fees	305	305	0	0	0
5659000	Professional Services	430,253	595,970	0	0	0
	Subtotal	**554,473**	**758,748**	**0**	**0**	**0**
	Department Total	**1,688,168**	**2,501,402**	**122,943**	**127,979**	**127,866**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 622 Neighborhood Stabilization

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 6220000		**Neighborhood Stabilization**									
1010	5101	Neighborhood Development Executive	17M	3872	1.00	1.00	1.00	66,092	67,418	1.00	67,418
1010	5101	Customer Service Manager	16M	1726	1.00	1.00	1.00	56,316	55,952	1.00	55,952
1010	5101	Neighborhood Improvement Supervisor	000	0000	0.00	0.00	3.00	0	0	3.00	0
1010	5101	Neighborhood Improvement Specialist	14G	3871	28.00	28.00	28.00	1,302,938	1,321,242	28.00	1,321,242
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	36,400	37,128	1.00	37,128
1010	5101	Customer Service Representative II	11G	1117	1.00	0.00	1.00	30,394	30,992	1.00	30,992
1010	5101	Secretary II	10G	1132	0.75	0.75	0.75	24,570	25,058	0.75	25,058
1010	5101	Payroll Specialist I	10G	1171	1.00	1.00	1.00	29,562	30,160	1.00	30,160
1010	5101	Customer Service Representative I	10G	1116	8.00	8.00	8.00	239,590	244,296	8.00	244,296
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-30,000	0	-3.00	-30,000
		Account Subtotal			**41.75**	**40.75**	**44.75**	**1,755,862**	**1,812,246**	**41.75**	**1,782,246**
		Department 6220000 Total			**41.75**	**40.75**	**44.75**	**1,755,862**	**1,812,246**	**41.75**	**1,782,246**
Dept 6220000		**Neighborhood Stabilization**									
1163	5101	Secretary II	10G	1132	0.25	0.00	0.00	8,190	0	0.00	0
		Account Subtotal			**0.25**	**0.00**	**0.00**	**8,190**	**0**	**0.00**	**0**
		Department 6220000 Total			**0.25**	**0.00**	**0.00**	**8,190**	**0**	**0.00**	**0**
Dept 6220000		**Neighborhood Stabilization**									
1165	5101	Secretary II	10G	1132	0.00	0.25	0.25	0	8,352	0.25	8,352
		Account Subtotal			**0.00**	**0.25**	**0.25**	**0**	**8,352**	**0.25**	**8,352**
		Department 6220000 Total			**0.00**	**0.25**	**0.25**	**0**	**8,352**	**0.25**	**8,352**
Dept 6220000		**Neighborhood Stabilization - Grants**									
1169	5101	Program Manager I	15M	1693	1.00	1.00	1.00	50,674	51,688	1.00	51,688
1169	5101	Program Supervisor	13M	1692	1.00	1.00	1.00	38,610	39,390	1.00	39,390
		Account Subtotal			**2.00**	**2.00**	**2.00**	**89,284**	**91,078**	**2.00**	**91,078**
		Department 6220000 Total			**2.00**	**2.00**	**2.00**	**89,284**	**91,078**	**2.00**	**91,078**
622		**Neighborhood Stabilization Total**			**44.00**	**43.00**	**47.00**	**1,853,336**	**1,911,676**	**44.00**	**1,881,676**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6250000 City Emergency Management Agency

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	152,497	229,076	186,316	98,462	98,462
5136000	Employer Social Security Coverage	11,361	16,034	14,253	7,532	7,532
5137000	Employees Health Insurance	14,864	17,171	22,572	12,130	12,054
5138000	Employee Retirement Plan	18,610	26,564	26,587	15,262	15,321
5138100	Employee Retirement - Debt Contri	3,534	3,637	2,796	1,969	1,871
5142000	Employees Life Insurance	475	529	816	431	431
5147000	Workers Comp - Insurance & Admi	1,830	2,749	2,236	1,182	1,182
5197000	Reserve for Twenty-Seventh Pay	786	770	764	404	404
	Subtotal	**203,957**	**296,530**	**256,340**	**137,372**	**137,257**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	2,284	4,891	5,000	3,000	3,000
5236000	Communications	289	1,780	2,500	1,500	1,500
5238000	Facility and Grounds	312	644	800	500	500
5246000	Education and Training	0	1,888	2,500	1,500	1,500
	Subtotal	**2,885**	**9,203**	**10,800**	**6,500**	**6,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,058	1,416	1,500	1,750	1,750
5636000	Communications	4,165	4,529	5,000	7,775	7,775
5637068	Emergency Systems	0	0	60,000	0	0
5637144	Maintenance Contracts	0	0	0	7,500	7,500
5647000	Transportation	1,547	636	2,000	2,000	2,000
5648000	Membership Fees	170	170	400	500	500
5653000	Internal Service	356	378	400	400	400
5655000	Internal Service - Gasoline & Diese	0	0	3,428	2,250	2,250
	Subtotal	**8,296**	**7,129**	**72,728**	**22,175**	**22,175**
	Department Total	**215,138**	**312,862**	**339,868**	**166,047**	**165,932**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1169

Dept 6250000 City Emergency Management Agency

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	0	0	0	98,462	98,462
5136000	Employer Social Security Coverage	0	0	0	7,532	7,532
5137000	Employees Health Insurance	0	0	0	12,130	12,054
5138000	Employee Retirement Plan	0	0	0	15,262	15,321
5138100	Employee Retirement - Debt Contri	0	0	0	1,969	1,871
5142000	Employees Life Insurance	0	0	0	431	431
5147000	Workers Comp - Insurance & Admi	0	0	0	1,182	1,182
	Subtotal	**0**	**0**	**0**	**136,968**	**136,853**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	3,000	3,000
5236000	Communications	0	0	0	1,500	1,500
5237000	Public Health and Safety	36,851	29,660	0	0	0
5238000	Facility and Grounds	0	0	0	500	500
5246000	Education and Training	0	0	0	1,500	1,500
	Subtotal	**36,851**	**29,660**	**0**	**6,500**	**6,500**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	3,350	0	0	0
5436000	Communications	3,450	0	0	0	0
5437000	Public Health and Safety	1,779	12,939	0	0	0
5439000	Fleet	2,659	0	0	0	0
	Subtotal	**7,888**	**16,289**	**0**	**0**	**0**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	9,720	0	0	0
5539000	Fleet	26,981	0	0	0	0
	Subtotal	**26,981**	**9,720**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	1,750	1,750
5636000	Communications	0	0	0	7,775	7,775
5637144	Maintenance Contracts	0	0	0	7,500	7,500
5647000	Transportation	0	0	0	2,000	2,000
5648000	Membership Fees	0	0	0	500	500
5653000	Internal Service	0	0	0	400	400
5655000	Internal Service - Gasoline & Diese	0	0	0	2,250	2,250
5659500	Grant Match - Misc	0	0	0	12,000	12,000
	Subtotal	**0**	**0**	**0**	**34,175**	**34,175**
	Department Total	**71,720**	**55,669**	**0**	**177,643**	**177,528**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 625 City Emergency Management Agency

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 6250000		**City Emergency Management Agency**									
1010	5101	Commissioner of Emergency Managemen	17M	2181	1.00	1.00	0.50	62,946	32,110	0.50	32,110
1010	5101	Communications Center Coordinator	14G	2161	1.00	1.00	0.50	41,730	20,878	0.50	20,878
1010	5101	Program Specialist I	11G	1696	1.00	1.00	0.50	30,394	19,838	0.50	19,838
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	0.50	51,246	25,636	0.50	25,636
		Account Subtotal			**4.00**	**4.00**	**2.00**	**186,316**	**98,462**	**2.00**	**98,462**
		Department 6250000 Total			**4.00**	**4.00**	**2.00**	**186,316**	**98,462**	**2.00**	**98,462**
Dept 6250000		**City Emergency Management Agency**									
1169	5101	Commissioner of Emergency Managemen	17M	2181	0.00	0.00	0.50	0	32,110	0.50	32,110
1169	5101	Communications Center Coordinator	14G	2161	0.00	0.00	0.50	0	20,878	0.50	20,878
1169	5101	Administrative Assistant I	13G	1621	0.00	0.00	0.50	0	25,636	0.50	25,636
1169	5101	Program Specialist I	11G	1696	0.00	0.00	0.50	0	19,838	0.50	19,838
		Account Subtotal			**0.00**	**0.00**	**2.00**	**0**	**98,462**	**2.00**	**98,462**
		Department 6250000 Total			**0.00**	**0.00**	**2.00**	**0**	**98,462**	**2.00**	**98,462**
625		**City Emergency Management Agency Total**			**4.00**	**4.00**	**4.00**	**186,316**	**196,924**	**4.00**	**196,924**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6320000 Corrections / MSI

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	6,676,338	6,677,495	7,087,198	6,778,174	6,629,552
5112000	Salaries-Per Performance Employe	0	19,132	10,000	10,000	10,000
5136000	Employer Social Security Coverage	563,383	553,672	568,946	556,780	546,176
5137000	Employees Health Insurance	870,891	893,266	1,122,957	1,152,350	1,145,130
5138000	Employee Retirement Plan	788,343	839,242	1,011,343	1,050,617	1,031,558
5138100	Employee Retirement - Debt Contri	149,706	147,755	106,361	135,563	125,961
5142000	Employees Life Insurance	20,632	19,952	31,042	29,688	29,037
5144000	Workers' Compensation - Disability	6,255	17,231	34,814	34,814	34,814
5147000	Workers Comp - Insurance & Admi	80,116	80,130	85,046	81,338	79,555
5172000	Overtime - Regular Employees	975,472	809,145	350,000	500,000	500,000
5197000	Reserve for Twenty-Seventh Pay	29,753	28,362	29,058	27,791	27,181
	Subtotal	**10,160,889**	**10,085,382**	**10,436,765**	**10,357,115**	**10,158,964**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	23,928	44,706	20,000	20,000	20,000
5236000	Communications	46	0	2,500	2,500	2,500
5237000	Public Health and Safety	50,629	74,509	100,000	100,000	100,000
5238000	Facility and Grounds	54,781	83,449	135,000	135,000	135,000
5246000	Education and Training	462	0	0	0	0
	Subtotal	**129,846**	**202,664**	**257,500**	**257,500**	**257,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	28,996	13,895	16,000	16,000	16,000
5338000	Facility and Grounds	0	113	0	0	0
	Subtotal	**28,996**	**14,008**	**16,000**	**16,000**	**16,000**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	0	30,000	0
	Subtotal	**0**	**0**	**0**	**30,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	6,864	8,500	8,500	8,500
5636000	Communications	28,749	7,708	5,000	5,000	5,000
5637208	Inmate Medical Services	3,282,324	3,483,293	3,400,000	3,960,000	3,600,000
5637740	Inmate Meal Services	1,000,000	1,704,206	1,655,000	1,704,650	1,655,000
5638000	Facility and Grounds	110,654	111,997	115,000	115,000	115,000
5647000	Transportation	0	0	225	225	225
5653000	Internal Service	31	21	500	500	500
5655000	Internal Service - Gasoline & Diese	0	0	12,655	12,000	12,000
5659000	Professional Services	48,230	76,383	115,000	70,000	70,000
	Subtotal	**4,469,988**	**5,390,472**	**5,311,880**	**5,875,875**	**5,466,225**
	Department Total	**14,789,719**	**15,692,526**	**16,022,145**	**16,536,490**	**15,898,689**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 632 Corrections / MSI

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	**6320000**	**Corrections / MSI**									
1010	5101	Detention Center Superintendent	18M	2371	1.00	1.00	1.00	81,640	83,278	1.00	83,278
1010	5101	Correctional Unit Manager	15M	2375	1.00	1.00	1.00	52,130	53,170	1.00	53,170
1010	5101	Correctional Chief of Security	15M	2338	1.00	1.00	1.00	51,766	47,814	1.00	47,814
1010	5101	Building Maintenance and Operations Sup	14G	3753	1.00	1.00	0.00	62,088	0	0.00	0
1010	5101	Correctional Shift Supervisor	14G	2335	6.00	5.00	6.00	176,358	258,518	6.00	258,518
1010	5101	Correctional Officer II	12G	2332	23.00	19.00	23.00	862,550	865,904	23.00	865,904
1010	5101	Correctional Case Worker	12G	2337	4.00	4.00	4.00	172,380	174,174	4.00	174,174
1010	5101	Correctional Officer I	11G	2331	149.00	137.00	149.00	5,244,668	5,095,844	149.00	5,097,222
1010	5101	Building Maintenance Worker	10G	3411	3.00	2.00	0.00	88,244	0	0.00	0
1010	5101	Utility Worker	09G	3117	1.00	1.00	0.00	25,714	0	0.00	0
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	35,360	36,062	1.00	36,062
1010	5101	Inventory Control Technician I	08G	1211	1.00	1.00	0.00	24,076	0	0.00	0
1010	5101	Clerk II	09G	1113	1.00	1.00	1.00	25,714	25,714	1.00	25,714
1010	5101	Clerk Typist I	08G	1121	3.00	2.00	3.00	59,410	85,124	3.00	85,124
1010	5101	Mechanical Maintenance Worker	35T	3413	1.00	1.00	0.00	48,126	0	0.00	0
1010	5101	Clerk I	08G	1112	0.00	0.00	0.00	24,388	0	0.00	0
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-34,814	-34,814	0.00	-34,814
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-300,000	-300,014	0.00	-450,014
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	387,400	387,400	0.00	387,400
		Account Subtotal			**197.00**	**178.00**	**190.00**	**7,087,198**	**6,778,174**	**190.00**	**6,629,552**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	0	10,000	0.00	10,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**10,000**	**0.00**	**10,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	350,000	500,000	0.00	500,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**350,000**	**500,000**	**0.00**	**500,000**
		Department 6320000 Total			**197.00**	**178.00**	**190.00**	**7,437,198**	**7,288,174**	**190.00**	**7,139,552**
632		**Corrections / MSI Total**			**197.00**	**178.00**	**190.00**	**7,437,198**	**7,288,174**	**190.00**	**7,139,552**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6330000 City Justice Center

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	7,884,751	8,126,613	10,207,178	11,301,334	10,650,233
5112000	Per Performance Employees	221,354	85,299	10,000	23,000	23,000
5136000	Employer Social Security Coverage	706,772	751,281	807,624	905,020	855,211
5137000	Employees Health Insurance	1,043,932	1,111,277	1,613,756	1,874,085	1,820,154
5138000	Employee Retirement Plan	941,950	1,027,042	1,456,564	1,751,707	1,656,526
5138100	Employee Retirement - Debt Contri	178,876	181,498	153,185	226,027	202,354
5142000	Employees Life Insurance	24,384	24,546	44,708	49,499	46,648
5144000	Workers' Compensation - Disability	31,806	33,947	34,796	34,796	34,796
5147000	Workers Comp - Insurance & Admi	94,617	97,003	122,486	135,616	127,803
5172000	Overtime - Regular Employees	1,408,431	1,925,201	350,000	506,000	506,000
5197000	Reserve for Twenty-Seventh Pay	33,728	34,357	41,849	46,335	43,666
	Subtotal	**12,570,601**	**13,398,064**	**14,842,146**	**16,853,419**	**15,966,391**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	23,195	28,416	35,000	37,300	37,300
5236000	Communications	0	1,800	5,000	5,000	5,000
5237000	Public Health and Safety	87,887	107,459	160,000	160,000	160,000
5238000	Facility and Grounds	45,119	56,645	75,000	113,300	75,000
5246000	Education and Training	21	425	3,750	4,300	4,300
	Subtotal	**156,222**	**194,745**	**278,750**	**319,900**	**281,600**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	33,661	21,720	20,000	22,000	22,000
5338000	Facility and Grounds	0	16	0	0	0
	Subtotal	**33,661**	**21,736**	**20,000**	**22,000**	**22,000**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	0	0	0	2,800	0
5438000	Facility and Grounds	0	0	0	8,300	0
	Subtotal	**0**	**0**	**0**	**11,100**	**0**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	0	60,000	0
	Subtotal	**0**	**0**	**0**	**60,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	8,746	30,281	10,000	27,500	27,500
5636000	Communications	82,172	107,942	144,000	144,000	110,000
5637208	Inmate Medical Services	3,722,421	3,730,313	3,800,000	4,180,000	4,000,000
5637740	Inmate Meal Services	671,722	1,675,175	955,000	987,000	955,000
5638000	Facility and Grounds	378,805	248,941	104,330	520,200	150,000
5646000	Education and Training	0	1,080	3,000	23,000	3,000
5646126	Training Certification	0	0	20,000	20,000	20,000
5647000	Transportation	0	0	1,000	1,000	1,000
5653000	Internal Service	10,161	18,935	20,000	36,950	36,950
5655000	Internal Service - Gasoline & Diese	0	0	6,969	3,500	3,500
5659000	Professional Services	130,105	157,814	140,000	264,900	212,900

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6330000 City Justice Center

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	Subtotal	**5,004,132**	**5,970,481**	**5,204,299**	**6,208,050**	**5,519,850**
	Department Total	**17,764,616**	**19,585,026**	**20,345,195**	**23,474,469**	**21,789,841**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 633 City Justice Center

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	**6330000**	**City Justice Center**									
1010	5101	Detention Center Superintendent	18M	2371	1.00	1.00	1.00	72,202	73,658	1.00	73,658
1010	5101	Commissioner of Corrections	20M	2373	1.00	1.00	1.00	95,212	101,036	1.00	101,036
1010	5101	Engineering Manager II	18M	4313	1.00	1.00	1.00	0	65,478	1.00	65,478
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	65,000	62,946	1.00	62,946
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	53,794	54,860	1.00	54,860
1010	5101	Correctional Chief of Security	15M	2338	1.00	1.00	1.00	47,814	51,766	1.00	51,766
1010	5101	Mechanical Maintenance Worker	35T	3413	0.00	0.00	1.00	0	48,126	1.00	48,126
1010	5101	Process Control Specialist	15P	4265	0.00	0.00	1.00	0	47,814	0.00	0
1010	5101	HVAC Foreman	39T	3418	0.00	0.00	1.00	0	41,834	0.00	0
1010	5101	Correctional Unit Manager	15M	2375	1.00	1.00	1.00	49,218	50,206	1.00	50,206
1010	5101	Client Service Coordinator II	14G	6148	1.00	1.00	1.00	48,360	49,322	1.00	49,322
1010	5101	Records Retention Supervisor	14G	1187	1.00	1.00	1.00	0	41,730	1.00	41,730
1010	5101	Correctional Shift Supervisor	14G	2335	6.00	4.00	6.00	171,496	271,440	6.00	271,440
1010	5101	Building Maintenance and Operations Sup	14G	3753	1.00	1.00	2.00	41,730	122,876	2.00	122,876
1010	5101	Correctional Training Coordinator	14G	2381	1.00	1.00	1.00	41,730	42,562	1.00	42,562
1010	5101	Accountant I	13G	1441	1.00	1.00	1.00	47,164	48,100	1.00	48,100
1010	5101	HVAC Mechanic	36T	3417	1.00	1.00	2.00	48,568	85,046	2.00	85,046
1010	5101	Plumber	36T	3251	1.00	1.00	1.00	54,002	54,002	1.00	54,002
1010	5101	Correctional Case Worker	12G	2337	5.00	3.00	5.00	187,876	189,462	5.00	189,462
1010	5101	Correctional Investigator	12G	2339	0.00	1.00	2.00	0	80,834	2.00	80,834
1010	5101	Correctional Officer II	12G	2332	28.00	27.00	28.00	1,073,072	1,061,840	28.00	1,061,840
1010	5101	Program Specialist II	12G	1691	2.00	2.00	2.00	92,820	93,704	2.00	93,704
1010	5101	Payroll Supervisor	14M	1173	0.00	0.00	1.00	0	41,730	1.00	41,730
1010	5101	Correctional Training Officer	12G	0000	2.00	2.00	2.00	69,836	75,842	2.00	75,842
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	33,124	33,774	1.00	33,774
1010	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	35,282	35,282	1.00	35,282
1010	5101	Locksmith	35T	3416	1.00	1.00	1.00	34,840	34,840	1.00	34,840
1010	5101	Correctional Officer I	11G	2331	198.00	173.00	198.00	6,802,120	6,741,748	198.00	6,744,712
1010	5101	Building Maintenance Worker	10G	3411	6.00	6.00	9.00	183,508	279,760	8.00	251,836
1010	5101	Payroll Specialist I	10G	1171	2.00	2.00	2.00	69,342	69,342	2.00	69,342
1010	5101	Inventory Coordinator	10G	1215	1.00	1.00	1.00	37,258	37,258	1.00	37,258
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	36,478	36,478	1.00	36,478
1010	5101	Electrician	36T	3223	0.00	0.00	1.00	0	36,478	0.00	0
1010	5101	Utility Worker	09G	3117	2.00	2.00	4.00	51,428	103,896	3.00	78,685
1010	5101	Inventory Control Technician II	09G	1212	1.00	1.00	1.00	26,468	26,988	1.00	26,988
1010	5101	Clerk Typist II	09G	1122	4.00	2.00	4.00	97,630	118,300	4.00	118,300
1010	5101	Clerk II	09G	1113	2.00	2.00	2.00	54,678	55,198	2.00	55,198
1010	5101	Receptionist	08G	1161	1.00	1.00	1.00	35,020	24,804	1.00	24,804
1010	5101	Inventory Control Technician I	08G	1211	8.00	8.00	10.00	204,178	259,246	9.00	234,442
1010	5101	Clerk Typist I	08G	1121	5.00	5.00	5.00	108,186	136,422	5.00	136,422

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 633 City Justice Center

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	5101	Clerk I	08G	1112	2.00	2.00	2.00	72,540	50,102	2.00	50,102
1010	5101	Workers Compensation	0	0	0.00	0.00	0.00	-34,796	-34,796	0.00	-34,796
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-300,000	0	0.00	-450,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	400,000	400,000	0.00	400,000
		Account Subtotal			**293.00**	**262.00**	**309.00**	**10,207,178**	**11,301,334**	**303.00**	**10,650,233**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	0	23,000	0.00	23,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**23,000**	**0.00**	**23,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	350,000	506,000	0.00	506,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**350,000**	**506,000**	**0.00**	**506,000**
		Department 6330000 Total			**293.00**	**262.00**	**309.00**	**10,557,178**	**11,830,334**	**303.00**	**11,179,233**
633		**City Justice Center Total**			**293.00**	**262.00**	**309.00**	**10,557,178**	**11,830,334**	**303.00**	**11,179,233**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6500000 Police Department

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	56,676,209	55,348,504	48,135,090	52,715,799	50,560,799
5102000	Salaries - Civilian Police Employee	22,084,915	21,908,090	21,616,096	22,772,603	22,772,603
5112000	Salaries-Per Performance Employe	9,516	11,566	14,830	11,856	11,856
5135000	Members - Various Boards	2,894	1,250	4,000	0	0
5136000	Employer Social Security / Medicar	2,393,728	2,393,017	2,474,705	2,580,049	2,585,049
5137000	Employee / Retiree Health Insuran	6,888,816	7,295,352	4,036,223	8,204,783	5,204,783
5137152	Retiree Medical Insurance	9,350,509	9,499,743	9,351,481	10,534,332	10,534,332
5138000	Employee Retirement Plan	2,533,038	2,810,672	3,173,856	3,487,729	3,487,729
5138100	Employee Retirement - Debt Contri	524,795	504,701	333,789	448,294	448,294
5142000	Employees Life Insurance	579,859	354,182	395,769	403,744	403,744
5142152	Life Insurance - Retirees	18,265	11,642	20,000	20,000	20,000
5144000	Workers' Compensation - Disability	4,342,352	2,953,243	3,982,892	3,308,366	3,308,366
5144663	Excess Workers Comp	0	552,916	0	500,000	300,000
5170000	Prior Year Encumbrance	554,000	3,326	0	0	0
5172000	Overtime - Regular Employees	3,323,935	3,868,815	3,774,999	4,329,707	4,129,707
5197000	Reserve for Twenty-Seventh Pay	381,192	324,579	306,379	309,029	309,029
	Subtotal	**109,664,023**	**107,841,598**	**97,620,109**	**109,626,291**	**104,076,291**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	464,303	464,875	646,152	654,757	504,757
5236000	Communications	77,168	150,651	1,000	133,479	83,479
5236022	Telephone Parts/Supplies	26,429	6,333	43,200	55,320	55,320
5236023	Radio Parts/Equipment	0	0	418,818	0	0
5237000	Public Health and Safety	195,770	615,382	872,934	2,180,059	750,059
5237007	Ammunition	201,303	23,034	350,484	357,450	357,450
5237028	DNA Supplies	323,658	0	0	0	0
5237036	ETU-Supplies	4,146	0	0	0	0
5237040	Fingerprint Supplies	2,756	0	0	0	0
5237062	Lab Supplies	12,000	0	0	0	0
5237078	Photo/Radio Supplies	18,042	0	0	0	0
5237081	Proficiency Supplies	845	0	0	0	0
5237106	Wearing Apparel	368,157	473,248	712,854	790,149	540,149
5238000	Facility and Grounds	97,877	109,983	280,427	286,891	206,891
5239000	Fleet	-2,625	688,440	1,023,081	1,035,636	835,636
5239052	Gasoline & Diesel Fuel	1,394,656	1,578,226	2,520,712	2,743,980	2,653,980
5239065	Lubricants	12,204	0	0	0	0
5239092	Small Tools	757	0	0	0	0
5239136	Auto License & Titles	9,386	0	0	0	0
5239137	Auto Parts/Materials	785,763	11,774	9,000	9,000	9,000
5246000	Education and Training	96,869	75,678	251,045	241,578	91,578
5251000	Recreation	12,488	8,802	68,640	53,025	10,000
5270000	Prior Year Encumbrances	1,059,417	1,580,085	0	0	0
	Subtotal	**5,161,369**	**5,786,511**	**7,198,347**	**8,541,324**	**6,098,299**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6500000 Police Department

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	RENTAL and NON-CAPITAL LEASES					
5337000	Public Health and Safety	156,406	145,658	209,300	211,300	211,300
5338000	Facility and Grounds	7,459	5,209	10,300	10,000	10,000
5370000	Prior Year Encumbrances	18,799	61,153	0	0	0
	Subtotal	**182,664**	**212,020**	**219,600**	**221,300**	**221,300**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	140,564	9,485	609,396	597,702	312,702
5436000	Communications	0	19,580	0	0	0
5437000	Public Health and Safety	4,488	71,032	110,160	104,000	104,000
5438000	Facility and Grounds	0	1,060	0	0	0
5439000	Fleet	25,545	0	90,435	92,244	92,244
5470000	Prior Year Encumbrances	230,160	1,085,367	0	0	0
	Subtotal	**400,757**	**1,186,524**	**809,991**	**793,946**	**508,946**
	CAPITAL ASSETS					
5535000	Office and Computer	112,665	358,509	0	65,000	0
5535093	Software & Licenses	25,255	0	0	0	0
5536000	Communications	16,994	0	0	0	0
5537000	Public Health and Safety	65,514	227,054	116,550	454,000	0
5538000	Facility and Grounds	24,314	55,901	0	0	0
5539000	Fleet	-37,222	-88,796	33,000	3,202,790	0
5546000	Education and Training	10,265	42,281	0	0	0
5570000	Prior Year Encumbrances	1,038,245	869,460	0	0	0
	Subtotal	**1,256,030**	**1,464,409**	**149,550**	**3,721,790**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	259,569	63,657	356,490	364,771	314,771
5635093	Software & Licenses	621,232	760,306	1,069,564	970,693	870,693
5636000	Communications	835,655	659,823	1,968,444	2,003,495	553,495
5637000	Public Health and Safety	36,430	43,613	259,620	230,520	230,520
5637035	Equipment Maintenance	124,252	131,956	0	0	0
5637079	Postage	58,611	53,985	61,500	61,000	61,000
5638000	Facility and Grounds	418,058	403,947	626,771	694,665	574,665
5639000	Fleet	41,545	107,827	253,546	275,598	255,598
5639045	Fleet MGT Service	19,953	0	0	0	0
5639051	Gas Pump Maintenance	150	0	0	0	0
5639103	Vehicle Washing	44,826	0	0	0	0
5645000	Travel	4,826	1,472	12,000	77,800	10,000
5646000	Education and Training	169,753	173,728	30,641	90,478	30,478
5646090	Scholarship Program	208,014	237,560	259,844	259,844	259,844
5647000	Transportation	12,523	24,369	22,980	24,900	24,900
5648000	Membership Fees	25,410	41,788	43,676	67,845	42,845
5649110	Utilities - Electric	681,784	854,922	965,000	965,000	965,000
5649111	Utilities - Natural Gas	0	0	120,000	120,000	100,000
5649112	Utilities - Steam	288,856	81,736	625,000	625,000	550,000
5649113	Utilities - Sewer	38,799	40,483	50,000	50,000	50,000

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6500000 Police Department

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
5654000	Healthcare Service	656,814	745,504	966,813	969,010	806,000
5654084	Psychiatric Evaluations	21,856	6,581	29,000	43,000	23,000
5659000	Professional Services	414,150	583,944	762,129	879,759	644,759
5659058	Insurance Consultant	219,008	176,116	241,280	241,280	191,280
5659060	Investigative & Informant	39,494	34,268	44,583	5,950	5,950
5659082	Promotional Consultant	50,053	73,432	160,000	160,000	160,000
5659086	Recruiting	34,281	26,933	98,875	62,000	62,000
5659088	REJIS	1,776,416	1,764,805	1,803,933	1,803,933	1,803,933
5659096	TOX Testing Services	8,430	0	0	0	0
5659138	Benefits Consulting	100,753	0	82,500	77,400	77,400
5660000	Legal Services	273,283	263,168	302,500	467,500	307,500
5660025	Damage Cliams	401,681	33,977	25,000	25,000	25,000
5663000	Surety Bond Premiums and Insura	46,320	53,734	59,076	61,548	61,548
5670000	Prior Year Encumbrances	1,729,704	1,922,321	0	0	0
	Subtotal	**9,662,489**	**9,365,955**	**11,300,765**	**11,677,989**	**9,062,179**
	Department Total	**126,327,332**	**125,857,017**	**117,298,362**	**134,582,640**	**119,967,015**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1110

Dept 6500000 Police Department

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	3,973,471	3,444,258	8,761,390	8,122,228	9,722,228
5136000	Employer Social Security Coverage	53,969	55,742	78,610	117,772	117,772
	Subtotal	**4,027,440**	**3,500,000**	**8,840,000**	**8,240,000**	**9,840,000**
	Department Total	**4,027,440**	**3,500,000**	**8,840,000**	**8,240,000**	**9,840,000**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 6500000 Police Dept. - Peace Officer Training

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	CONTRACTUAL and OTHER SERVICES					
5646000	Education and Training	6,157	23,593	0	0	0
5646745	Community Policing	12,522	3,505	0	0	0
5646746	Criminal Investigations	9,565	5,644	0	0	0
5646747	Professional Standards	1,511	0	0	0	0
5646748	Auxillary Services	1,045	995	0	0	0
5646749	Education and Training- Chief of P	8,576	-71	275,000	175,000	175,000
	Subtotal	**39,376**	**33,666**	**275,000**	**175,000**	**175,000**
	Department Total	**39,376**	**33,666**	**275,000**	**175,000**	**175,000**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1120

Dept 6500000 Police - Public Safety Trust Fund

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	2,316,412	2,069,985	2,069,985	2,069,985	2,069,985
5136000	Employer Social Security Coverage	33,588	30,015	30,015	30,015	30,015
	Subtotal	**2,350,000**	**2,100,000**	**2,100,000**	**2,100,000**	**2,100,000**
	Department Total	**2,350,000**	**2,100,000**	**2,100,000**	**2,100,000**	**2,100,000**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1121

Dept 6500000 Police Department - Riverfront Gaming

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	4,435,683	4,287,827	4,387,827	3,400,690	3,155,690
5136000	Employer Social Security Coverage	64,317	62,173	62,173	49,310	44,310
	Subtotal	**4,500,000**	**4,350,000**	**4,450,000**	**3,450,000**	**3,200,000**
	Department Total	**4,500,000**	**4,350,000**	**4,450,000**	**3,450,000**	**3,200,000**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1140

Dept 6500000 Police Department - Misc. Grants

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5100000	Personal Services	0	0	3,138,972	2,807,196	2,807,196
5101000	Salaries-Regular Employees	4,091,971	4,353,993	3,939,894	2,617,418	2,617,418
5102000	Salaries - Civilian Police Employee	436,050	93,704	0	0	0
5112000	Salaries-Per Performance Employe	0	58,559	0	0	0
5136000	Employer Social Security / Medicar	108,064	91,680	57,178	41,442	41,442
5137000	Employees Health Insurance	0	0	0	149,833	149,833
5137000	Employee / Retiree Health Insuran	386,943	361,656	325,717	72,465	72,465
5138000	Civilian Employee Retirement Syst	213,000	14,500	0	0	0
5139000	Police Retirement Plan	0	531,356	184,534	4,188	4,188
5142000	Employees Life Insurance	24,887	16,864	14,596	9,661	9,661
5144000	Workers' Compensation - Disability	174,141	168,736	120,724	51,345	51,345
5172000	Overtime - Regular Employees	1,850,212	1,692,090	333,139	264,034	264,034
	Subtotal	**7,285,268**	**7,383,138**	**8,114,754**	**6,017,582**	**6,017,582**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,554	0	0	0	0
5236000	Communications	0	4,909	0	0	0
5237000	Public Health and Safety	282,279	199,078	67,600	68,076	68,076
5237106	Wearing Apparel	2,765	0	0	0	0
5239000	Fleet	9,929	107,128	0	0	0
5239052	Gasoline & Diesel Fuel	30,012	0	60,000	46,480	46,480
5239137	Auto Parts/Materials	9,602	0	0	0	0
	Subtotal	**338,141**	**311,115**	**127,600**	**114,556**	**114,556**
	RENTAL and NON-CAPITAL LEASES					
5339000	Fleet	14,815	15,325	0	0	0
	Subtotal	**14,815**	**15,325**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5436000	Communications	0	135,013	0	0	0
5437000	Public Health and Safety	0	237,036	0	0	0
	Subtotal	**0**	**372,049**	**0**	**0**	**0**
	CAPITAL ASSETS					
5537000	Public Health and Safety	243,165	353,060	0	0	0
5539000	Fleet	153,903	385,920	0	0	0
	Subtotal	**397,068**	**738,980**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	26,464	0	0	0
5636000	Communications	5,929	6,380	10,400	8,632	8,632
5637000	Public Health and Safety	65,806	63,455	0	0	0
5645000	Travel	176,061	189,242	0	0	0
5646000	Education and Training	201,187	186,462	33,520	28,632	28,632
5647000	Transportation	0	3,282	0	0	0
5648000	Membership Fees	0	1,720	0	0	0
5659000	Professional Services	192,191	258,514	0	0	0

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1140

Dept 6500000 Police Department - Misc. Grants

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
5659060	Investigative & Informant	5,186	0	9,000	4,450	4,450
5662000	Pass Through	0	43,948	0	0	0
	Subtotal	**646,360**	**779,467**	**52,920**	**41,714**	**41,714**
	Department Total	**8,681,652**	**9,600,074**	**8,295,274**	**6,173,852**	**6,173,852**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 6500001 Police Communications Support Fund

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5102000	Salaries - Civilian Police Employee	140,429	149,585	148,269	161,772	161,772
5136000	Employer Social Security Coverage	9,204	8,174	11,343	12,376	12,376
5137000	Employees Health Insurance	11,695	11,017	12,026	13,621	18,081
5138000	Employee Retirement Plan	0	0	21,158	25,172	25,172
5138100	Employee Retirement - Debt Contri	0	0	2,225	3,235	3,074
5138125	Employee Contribution Retirement	17,569	22,005	0	0	0
5142000	Employees Life Insurance	809	547	554	605	709
5172000	Overtime - Regular Employees	0	0	454	454	454
5197000	Reserve for Twenty-Seventh Pay	619	590	608	663	663
	Subtotal	**180,325**	**191,918**	**196,637**	**217,898**	**222,301**
	MATERIALS and SUPPLIES					
5236000	Communications	37,926	61,282	75,000	230,740	55,000
	Subtotal	**37,926**	**61,282**	**75,000**	**230,740**	**55,000**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	0	0	0	372,588	850,000
	Subtotal	**0**	**0**	**0**	**372,588**	**850,000**
	Department Total	**218,251**	**253,200**	**271,637**	**821,226**	**1,127,301**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1123

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

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	1,068,000	1,323,440	2,360,946	1,501,075	1,501,075
5102000	Salaries - Civilian Police Employee	432,000	540,560	854,049	527,405	527,405
	Subtotal	**1,500,000**	**1,864,000**	**3,214,995**	**2,028,480**	**2,028,480**
	Department Total	**1,500,000**	**1,864,000**	**3,214,995**	**2,028,480**	**2,028,480**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1123

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

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	1,096,067	1,427,265	3,187,989	1,999,487	1,999,487
5136000	Employer Social Security / Medicar	15,893	20,695	38,976	28,993	28,993
5139000	Police Retirement Plan	278,040	278,040	278,040	278,040	278,040
	Subtotal	**1,390,000**	**1,726,000**	**3,505,005**	**2,306,520**	**2,306,520**
	Department Total	**1,390,000**	**1,726,000**	**3,505,005**	**2,306,520**	**2,306,520**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 650 Police Department

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	**6500000**	**Police Department**									
1010	5101	Chief of Police	00	00	1.00	1.00	1.00	127,000	127,000	1.00	127,000
1010	5101	Lieutenant Colonel Assist. Chief of Police	00	00	0.00	1.00	1.00	0	93,729	1.00	93,729
1010	5101	Lieutenant Colonel	00	00	4.00	4.00	4.00	357,812	357,710	4.00	357,710
1010	5101	Major	00	00	1.00	5.00	5.00	84,449	421,363	5.00	421,363
1010	5101	Lieutenant - Chief of Staff to the Baord	00	00	1.00	1.00	1.00	70,485	70,671	1.00	70,671
1010	5101	Captain	00	00	16.00	12.00	12.00	1,238,796	929,852	12.00	929,852
1010	5101	Lieutenant	00	00	62.00	57.00	57.00	4,384,725	4,037,760	57.00	4,037,760
1010	5101	Sergeant	00	00	211.20	206.20	206.20	13,555,302	13,254,752	206.20	13,254,752
1010	5101	Police Officer	00	00	911.54	922.50	892.54	45,843,865	46,769,401	892.54	46,769,401
1010	5101	Probationary Police Officer	00	00	91.20	41.00	86.00	4,375,243	3,687,905	86.00	3,687,905
1010	5101	Commissioned - Sick Leave Buyback	00	00	0.00	0.00	0.00	251,000	527,500	0.00	527,500
1010	5101	Education Allowance - Commissioned	00	00	0.00	0.00	0.00	923,560	957,800	0.00	957,800
1010	5101	Commissioned - Vacation Buyback	00	00	0.00	0.00	0.00	251,000	527,500	0.00	527,500
1010	5101	Training Pay Adsjustment	00	00	0.00	0.00	0.00	0	139,154	0.00	139,154
1010	5101	Education Allowance - Probationary Office	00	00	0.00	0.00	0.00	41,560	41,560	0.00	41,560
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	990,000	950,000	0.00	950,000
1010	5101	Attrition/Staffing Adjustments - Commissio	00	00	-33.20	0.00	0.00	-5,050,197	-3,084,376	0.00	-3,084,376
1010	5101	Salary Adjustment (Fund 1110)	00	00	0.00	0.00	0.00	-8,761,390	-8,122,228	0.00	-9,722,228
1010	5101	Salary Adjustment (Fund 1120)	00	00	0.00	0.00	0.00	-2,069,984	-2,069,985	0.00	-2,069,985
1010	5101	Salary Adjustment (Fund 1121)	00	00	0.00	0.00	0.00	-4,387,827	-3,400,690	0.00	-3,155,690
1010	5101	Salary Adjustment (Fund 1123)	00	00	0.00	0.00	0.00	-2,860,946	-3,500,562	0.00	-3,500,562
1010	5101	Salary Adjustment (Fund 1140 COPS Gra	00	00	0.00	0.00	0.00	-1,229,366	0	-20.00	-800,000
		Account Subtotal			**1265.74**	**1250.70**	**1265.74**	**48,135,087**	**52,715,816**	**1245.74**	**50,560,816**
1010	5102	Police Commissioners	00	00	4.00	0.00	0.00	4,000	0	0.00	0
1010	5102	Director, Public Relations	00	00	1.00	1.00	1.00	83,435	82,567	1.00	82,567
1010	5102	Secretary & General Counsel	00	00	1.00	1.00	1.00	108,846	111,469	1.00	111,469
1010	5102	Director, Budget and Finance	00	00	1.00	1.00	1.00	101,551	101,551	1.00	101,551
1010	5102	Director, Human Resources	00	00	1.00	0.00	1.00	95,903	83,139	1.00	83,139
1010	5102	Human Resources Assist.	00	00	1.00	0.00	1.00	28,778	24,424	1.00	24,424
1010	5102	Exe. Asst to Insp of Police	00	00	1.00	1.00	1.00	61,110	61,110	1.00	61,110
1010	5102	Asst. Director Human Resources	00	00	1.00	1.00	1.00	71,402	71,393	1.00	71,393
1010	5102	Benefits Specialist	00	00	1.00	0.00	1.00	61,110	36,380	1.00	36,380
1010	5102	Director, Procurement & Record	00	00	1.00	1.00	1.00	88,653	96,502	1.00	96,502
1010	5102	Senior Service Engineer Lead	00	00	1.00	1.00	1.00	73,040	73,040	1.00	73,040
1010	5102	Senior Service Engineer	00	00	7.00	7.00	7.00	422,834	437,321	7.00	437,321
1010	5102	Attorney	00	00	1.00	1.00	1.00	71,405	74,473	1.00	74,473
1010	5102	Supervisor, Payroll Section	00	00	1.00	1.00	1.00	48,165	52,650	1.00	52,650
1010	5102	Senior Paralegal	00	00	1.00	1.00	1.00	61,110	61,110	1.00	61,110
1010	5102	Compliance Auditor	00	00	1.00	1.00	1.00	83,649	88,030	1.00	88,030
1010	5102	Police Planner II	00	00	1.00	0.00	0.00	63,422	0	0.00	0

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 650 Police Department

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	5102	Police Planner I	00	00	3.00	3.00	3.00	145,921	148,039	3.00	148,039
1010	5102	Librarian	00	00	1.00	1.00	1.00	54,030	54,030	1.00	54,030
1010	5102	Manager, Comp & Benefits	00	00	1.00	1.00	1.00	74,553	74,553	1.00	74,553
1010	5102	Executive Asst to Chief of Police	00	00	1.00	1.00	1.00	61,110	61,110	1.00	61,110
1010	5102	Public Relations Manager	00	00	1.00	1.00	1.00	81,211	81,431	1.00	81,431
1010	5102	Electrician	00	00	1.00	0.00	1.00	38,796	45,547	1.00	45,547
1010	5102	Educational Technologist	00	00	1.00	1.00	1.00	45,424	45,424	1.00	45,424
1010	5102	Painter	00	00	1.00	1.00	1.00	42,388	42,388	1.00	42,388
1010	5102	Supervisor, Fitness Programs	00	00	1.00	1.00	1.00	61,110	61,110	1.00	61,110
1010	5102	Latent Fingerprint Exam.	00	00	7.00	8.00	8.00	307,752	352,224	8.00	352,224
1010	5102	Criminalist II - DNA	00	00	6.00	6.00	6.00	297,388	308,670	6.00	308,670
1010	5102	Supv. Telephone Report	00	00	3.00	3.00	3.00	150,169	150,169	3.00	150,169
1010	5102	Criminalist I - Chemis	00	00	2.00	1.00	2.00	85,152	84,983	2.00	84,983
1010	5102	Radio/Communication Equipment Installer	00	00	1.00	1.00	1.00	46,588	46,588	1.00	46,588
1010	5102	Custodian of Tapes	00	00	0.00	1.00	1.00	0	43,790	1.00	43,790
1010	5102	Quality Assurance Coordiniator	00	00	1.00	1.00	1.00	78,232	81,431	1.00	81,431
1010	5102	Director, Facilities	00	00	1.00	1.00	1.00	83,435	88,700	1.00	88,700
1010	5102	Supv. Records	00	00	2.00	2.00	2.00	88,753	82,867	2.00	82,867
1010	5102	Supervisor, Private Security	00	00	1.00	1.00	1.00	42,813	42,808	1.00	42,808
1010	5102	DNA Technical Lead	00	00	1.00	1.00	1.00	67,779	68,373	1.00	68,373
1010	5102	Manager, Identification	00	00	1.00	1.00	1.00	63,675	68,373	1.00	68,373
1010	5102	Criminalist II - Chemis	00	00	2.00	2.00	2.00	109,726	111,965	2.00	111,965
1010	5102	Exercise Physiologist	00	00	1.00	1.00	1.00	43,332	45,144	1.00	45,144
1010	5102	Network Administration Analyst	00	00	3.00	3.00	3.00	187,620	190,190	3.00	190,190
1010	5102	Network Admin. Analyst III	00	00	1.00	1.00	1.00	74,044	71,234	1.00	71,234
1010	5102	Network Admin. Analyst II	00	00	2.00	2.00	2.00	147,058	149,105	2.00	149,105
1010	5102	Lead Production Technician	00	00	1.00	0.00	1.00	50,946	40,053	1.00	40,053
1010	5102	Stockhandler	00	00	1.00	1.00	1.00	31,705	31,705	1.00	31,705
1010	5102	Production Technician	00	00	1.00	1.00	1.00	42,388	42,388	1.00	42,388
1010	5102	Payroll Specialist	00	00	2.00	2.00	2.00	77,062	77,062	2.00	77,062
1010	5102	Workers Compensation Specialist	00	00	1.00	1.00	1.00	46,588	46,588	1.00	46,588
1010	5102	Secretary	00	00	4.00	4.00	4.00	131,002	133,011	4.00	133,011
1010	5102	Human Resources Specialist	00	00	1.00	1.00	1.00	49,356	50,056	1.00	50,056
1010	5102	Human Resources Representative	00	00	1.00	1.00	1.00	42,388	42,388	1.00	42,388
1010	5102	Human Resources Receptionist	00	00	1.00	1.00	1.00	26,804	27,959	1.00	27,959
1010	5102	Human Resources Generalist	00	00	1.00	1.00	1.00	51,010	53,248	1.00	53,248
1010	5102	Human Resources Coordinator	00	00	1.00	1.00	1.00	27,531	29,862	1.00	29,862
1010	5102	Polygraph Examiner	00	00	1.00	1.00	1.00	46,234	46,229	1.00	46,229
1010	5102	Interviewer/Investigator	00	00	3.00	3.00	3.00	97,542	100,126	3.00	100,126
1010	5102	Purchasing Clerk	00	00	1.00	1.00	1.00	35,137	35,137	1.00	35,137
1010	5102	Office Coord / Court Liaison	00	00	1.00	1.00	1.00	38,531	38,531	1.00	38,531
1010	5102	Criminalist I - Biolog	00	00	1.00	1.00	1.00	43,598	45,614	1.00	45,614

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 650 Police Department

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	5102	Laboratory Report Processor	00	00	1.00	0.00	0.00	28,007	0	0.00	0
1010	5102	Shift Manager	00	00	3.00	3.00	3.00	194,803	200,264	3.00	200,264
1010	5102	Service Writer	00	00	3.00	3.00	3.00	96,725	98,047	3.00	98,047
1010	5102	Plumber/HVAC & General Maintenance	00	00	1.00	1.00	1.00	50,946	50,946	1.00	50,946
1010	5102	Telephone Report Spec	00	00	28.00	26.00	29.00	983,229	1,029,960	29.00	1,029,960
1010	5102	Service Center Supervisor	00	00	1.00	1.00	1.00	71,130	71,122	1.00	71,122
1010	5102	Telephone Reporting Specialist Trainee	00	00	3.00	2.00	2.00	83,701	56,063	2.00	56,063
1010	5102	Application Analyst III	00	00	2.00	2.00	2.00	159,687	169,040	2.00	169,040
1010	5102	Civilian Administrative Clerk	00	00	4.00	3.00	4.00	115,293	110,544	4.00	110,544
1010	5102	Administrative Aide	00	00	5.00	5.00	5.00	208,846	197,369	5.00	197,369
1010	5102	Supv., Prisoner Processing	00	00	5.00	5.00	5.00	215,747	225,361	5.00	225,361
1010	5102	Supervisor, Parts	00	00	1.00	1.00	1.00	46,008	48,005	1.00	48,005
1010	5102	CID Desk Clerk	00	00	6.00	6.00	6.00	203,218	204,515	6.00	204,515
1010	5102	Processing Clerk	00	00	54.00	51.00	53.00	1,720,287	1,711,966	53.00	1,711,966
1010	5102	Section Supv., - DNA Profiling	00	00	1.00	1.00	1.00	68,467	72,009	1.00	72,009
1010	5102	PC Support Tech I	00	00	2.00	2.00	2.00	70,429	73,498	2.00	73,498
1010	5102	Processing Clerk Trainee	00	00	2.00	3.00	3.00	49,677	74,452	3.00	74,452
1010	5102	Civilian Area Clerk	00	00	27.00	26.00	27.00	904,913	903,498	27.00	903,498
1010	5102	Supervisor, Communications Training	00	00	1.00	1.00	1.00	54,030	54,030	1.00	54,030
1010	5102	Supervisor, Communications Sect.	00	00	9.00	9.00	9.00	473,551	482,085	9.00	482,085
1010	5102	Section Supv., - Drug	00	00	1.00	1.00	1.00	68,373	68,373	1.00	68,373
1010	5102	PC Support Tech II	00	00	2.00	1.00	2.00	89,354	104,615	2.00	104,615
1010	5102	Area Clerk	00	00	1.00	0.00	0.00	28,405	0	0.00	0
1010	5102	LIMS/LENEL Administrator	00	00	1.00	1.00	1.00	67,118	72,919	1.00	72,919
1010	5102	Armed Guard	00	00	4.00	5.00	5.00	140,550	163,068	5.00	163,068
1010	5102	Clerk	00	00	2.00	2.00	2.00	52,065	53,078	2.00	53,078
1010	5102	Laboratory Administrative Coor	00	00	0.00	1.00	1.00	0	28,199	1.00	28,199
1010	5102	Senior Technical Analyst III	00	00	4.00	3.00	4.00	385,679	389,575	4.00	389,575
1010	5102	Associate Programmer Analyst	00	00	1.00	1.00	1.00	48,394	48,357	1.00	48,357
1010	5102	Programmer Analyst III	00	00	2.00	0.00	0.00	140,792	0	0.00	0
1010	5102	Programmer Analyst I	00	00	1.00	0.00	1.00	56,016	53,669	1.00	53,669
1010	5102	Master Shift Supervisor	00	00	3.00	3.00	3.00	176,742	183,330	3.00	183,330
1010	5102	Shift Supervisor - Fleet	00	00	2.00	1.00	1.00	96,298	54,030	1.00	54,030
1010	5102	Body Mechanic II	00	00	2.00	2.00	2.00	101,892	101,892	2.00	101,892
1010	5102	Master Body Mechanic II	00	00	1.00	1.00	1.00	54,811	54,811	1.00	54,811
1010	5102	Master Body Mechanic I	00	00	2.00	2.00	2.00	99,703	101,736	2.00	101,736
1010	5102	Master Automotive Tech	00	00	7.00	8.00	8.00	375,070	436,841	8.00	436,841
1010	5102	Master Mechanic II	00	00	3.00	2.00	2.00	140,102	90,198	2.00	90,198
1010	5102	Mechanic II	00	00	5.00	6.00	7.00	220,269	305,858	7.00	305,858
1010	5102	Director Telephone Reporting	00	00	1.00	1.00	1.00	88,653	88,653	1.00	88,653
1010	5102	Mechanic I	00	00	1.00	0.00	1.00	33,266	32,965	1.00	32,965
1010	5102	Mechanic Helper	00	00	5.00	4.00	4.00	142,425	111,586	4.00	111,586

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 650 Police Department

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	5102	CODIS Administrator	00	00	1.00	1.00	1.00	55,665	55,658	1.00	55,658
1010	5102	Manager, Communications Service Cente	00	00	1.00	1.00	1.00	88,135	88,135	1.00	88,135
1010	5102	Assistant Director, Laboratory	00	00	1.00	1.00	1.00	85,836	88,653	1.00	88,653
1010	5102	Graphic Artist	00	00	1.00	1.00	1.00	50,234	50,946	1.00	50,946
1010	5102	Photographer	00	00	1.00	1.00	1.00	34,604	35,137	1.00	35,137
1010	5102	Fingerprint Service Technician	00	00	2.00	2.00	2.00	70,295	71,769	2.00	71,769
1010	5102	Supv Administrative Support Fu	00	00	1.00	1.00	1.00	43,996	45,424	1.00	45,424
1010	5102	Supv., Fingerprint Technicians	00	00	1.00	1.00	1.00	46,663	50,056	1.00	50,056
1010	5102	Fingerprint Technician II	00	00	3.00	2.00	2.00	110,257	73,263	2.00	73,263
1010	5102	Director, Planning & Research	00	00	1.00	1.00	1.00	85,671	88,653	1.00	88,653
1010	5102	Police Pin II/CALEA Projec Mgr	00	00	0.00	1.00	1.00	0	63,422	1.00	63,422
1010	5102	Public Information Specialist	00	00	1.00	1.00	1.00	48,828	42,852	1.00	42,852
1010	5102	UCR Technician	00	00	5.00	5.00	5.00	192,655	188,534	5.00	188,534
1010	5102	Director, Information Technolo	00	00	1.00	1.00	1.00	106,475	110,261	1.00	110,261
1010	5102	Network & Operations Manager	00	00	1.00	1.00	1.00	87,298	87,298	1.00	87,298
1010	5102	Programmer Analyst II	00	00	1.00	3.00	3.00	59,179	183,098	3.00	183,098
1010	5102	Supervisor: UCR Section	00	00	1.00	1.00	1.00	50,056	50,056	1.00	50,056
1010	5102	Applications Analysis & Develo	00	00	1.00	1.00	1.00	94,098	94,098	1.00	94,098
1010	5102	Lead Help Desk Support Spec	00	00	1.00	1.00	1.00	50,946	50,946	1.00	50,946
1010	5102	Help Desk Support Sp	00	00	6.00	6.00	6.00	280,886	283,887	6.00	283,887
1010	5102	Application Analyst II	00	00	2.00	2.00	2.00	135,167	138,274	2.00	138,274
1010	5102	Forensic Photographer	00	00	1.00	1.00	1.00	42,388	42,388	1.00	42,388
1010	5102	Communications Specialist II	00	00	76.00	74.00	74.00	3,048,358	2,993,123	74.00	2,993,123
1010	5102	Communications Specialist I	00	00	6.00	7.00	14.00	217,011	478,378	14.00	478,378
1010	5102	Communications Specialist Trainee	00	00	7.00	1.00	1.00	196,705	28,209	1.00	28,209
1010	5102	Service Manager	00	00	1.00	1.00	1.00	74,553	74,553	1.00	74,553
1010	5102	Records Technician	00	00	12.00	11.00	12.00	332,409	328,074	12.00	328,074
1010	5102	Asst. Supv. Telephone	00	00	8.00	8.00	8.00	333,259	337,160	8.00	337,160
1010	5102	Body Mechanic I	00	00	1.00	0.00	1.00	46,588	36,597	1.00	36,597
1010	5102	Automotive Tech	00	00	12.00	10.00	12.00	599,204	600,555	12.00	600,555
1010	5102	Lead Custodian I	00	00	2.00	2.00	2.00	70,275	70,275	2.00	70,275
1010	5102	Manager, Crime Analysis Unit	00	00	1.00	1.00	1.00	52,557	52,551	1.00	52,551
1010	5102	Parts Assistant	00	00	2.00	2.00	2.00	65,191	67,460	2.00	67,460
1010	5102	Crime Analyst	00	00	3.00	2.00	3.00	141,980	141,761	3.00	141,761
1010	5102	Assistant Budget Director	00	00	1.00	1.00	1.00	79,583	82,873	1.00	82,873
1010	5102	Administrative Clerk	00	00	7.00	5.00	7.00	198,063	199,125	7.00	199,125
1010	5102	Accountant II	000	0000	2.00	2.00	2.00	101,136	106,923	2.00	106,923
1010	5102	Supervisor, Supply Warehouse	00	00	1.00	1.00	1.00	44,377	44,377	1.00	44,377
1010	5102	Supervisor, Print Shop	00	00	1.00	1.00	1.00	50,056	50,056	1.00	50,056
1010	5102	Purchasing Agent	00	00	1.00	1.00	1.00	54,179	56,135	1.00	56,135
1010	5102	Special Assistant to the Director	00	00	1.00	1.00	1.00	53,272	53,638	1.00	53,638
1010	5102	Quartermaster	00	00	1.00	1.00	1.00	42,388	35,756	1.00	35,756

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 650 Police Department

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	5102	Executive Assistant	00	00	1.00	1.00	1.00	61,110	61,110	1.00	61,110
1010	5102	Legal Assistant	00	00	1.00	1.00	1.00	37,092	38,781	1.00	38,781
1010	5102	Manager, Supply Div.	00	00	1.00	1.00	1.00	68,365	68,373	1.00	68,373
1010	5102	Senior Property Clerk	00	00	1.00	0.00	1.00	31,556	33,164	1.00	33,164
1010	5102	Property Clerk	00	00	1.00	2.00	2.00	26,909	54,423	2.00	54,423
1010	5102	Property and Evidence Technician	00	00	4.00	2.00	2.00	126,449	66,296	2.00	66,296
1010	5102	Procurement Specialist	00	00	1.00	1.00	1.00	42,388	42,388	1.00	42,388
1010	5102	Distribution Clerk	00	00	1.00	1.00	1.00	25,050	25,385	1.00	25,385
1010	5102	Accountant	00	00	1.00	1.00	1.00	42,388	42,388	1.00	42,388
1010	5102	Assoc. Police Planner	00	00	1.00	1.00	1.00	34,338	37,569	1.00	37,569
1010	5102	Receiving Clerk	00	00	1.00	1.00	1.00	35,137	35,137	1.00	35,137
1010	5102	Printer I	00	00	1.00	1.00	1.00	28,380	29,098	1.00	29,098
1010	5102	Paralegal I	00	00	1.00	1.00	1.00	44,855	45,424	1.00	45,424
1010	5102	Application Analyst I	00	00	1.00	0.00	1.00	58,689	53,669	1.00	53,669
1010	5102	Civilian Recruit-In-Training	00	00	0.00	0.00	0.00	303,306	1,211,942	0.00	1,211,942
1010	5102	Lead Custodian	00	00	1.00	1.00	1.00	38,531	38,531	1.00	38,531
1010	5102	Custodian	00	00	20.00	18.00	20.00	504,110	504,449	20.00	504,449
1010	5102	Laborer	00	00	4.00	4.00	4.00	117,932	121,140	4.00	121,140
1010	5102	Groundskeeper	00	00	2.00	2.00	2.00	56,217	63,410	2.00	63,410
1010	5102	Office Coordinator	00	00	4.00	3.00	3.00	145,284	115,593	3.00	115,593
1010	5102	Drug Intervention	00	00	1.00	1.00	1.00	38,531	38,531	1.00	38,531
1010	5102	Stable Attendant	00	00	3.00	3.00	3.00	89,656	90,811	3.00	90,811
1010	5102	Data Entry Clerk	00	00	3.00	2.00	3.00	76,683	79,569	3.00	79,569
1010	5102	Executive Assistant I	00	00	3.00	4.00	4.00	130,748	177,203	4.00	177,203
1010	5102	Civilian - Sick Leave Buyback	00	00	0.00	0.00	0.00	80,000	87,000	0.00	87,000
1010	5102	Civilian - Vacation Buyback	00	00	0.00	0.00	0.00	75,000	87,000	0.00	87,000
1010	5102	Shift Differential - Civilian	00	00	0.00	0.00	0.00	286,000	286,000	0.00	286,000
1010	5102	Attrition/Staffing Adjustments - Civilian Sal	00	00	0.00	0.00	0.00	-1,000,000	-1,326,644	0.00	-1,326,644
1010	5102	Salary Adjustment (Fund 1123)	00	00	0.00	0.00	0.00	-854,049	-527,405	0.00	-527,405
		Account Subtotal			**542.00**	**501.00**	**538.00**	**21,620,096**	**22,772,611**	**538.00**	**22,772,611**
1010	5112	Intern	00	00	0.00	0.00	0.00	5,760	0	0.00	0
1010	5112	Clerk	00	00	0.00	0.00	0.00	9,070	11,856	0.00	11,856
		Account Subtotal			**0.00**	**0.00**	**0.00**	**14,830**	**11,856**	**0.00**	**11,856**
1010	5172	Overtime	0	0	0.00	0.00	0.00	3,774,999	4,329,707	0.00	4,129,707
		Account Subtotal			**0.00**	**0.00**	**0.00**	**3,774,999**	**4,329,707**	**0.00**	**4,129,707**
		Department 6500000 Total			**1807.74**	**1751.70**	**1803.74**	**73,545,012**	**79,829,990**	**1783.74**	**77,474,990**
Dept 6500001 Police Communications Support Fund											
1116	5102	Senior Service Engineer	00	00	2.00	2.00	2.00	110,699	120,847	2.00	120,847
1116	5102	Radio/Communication Equipment Installer	00	00	1.00	1.00	1.00	37,571	40,925	1.00	40,925

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 650 Police Department

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			**3.00**	**3.00**	**3.00**	**148,270**	**161,772**	**3.00**	**161,772**
1116	5172	Overtime	0	0	0.00	0.00	0.00	454	454	0.00	454
		Account Subtotal			**0.00**	**0.00**	**0.00**	**454**	**454**	**0.00**	**454**
		Department 6500001 Total			**3.00**	**3.00**	**3.00**	**148,724**	**162,226**	**3.00**	**162,226**
Dept 6500000 Police Department - Misc. Grants											
1140	5101	Lieutenant	00	00	1.00	1.00	1.00	70,784	70,966	1.00	70,966
1140	5101	Sergeant	00	00	5.80	5.80	5.80	371,933	370,553	5.80	370,553
1140	5101	Police Officer	00	00	46.46	44.16	44.16	2,370,311	2,250,530	44.16	2,250,530
1140	5101	Education Allowance - Commissioned	00	00	0.00	0.00	0.00	31,150	36,200	0.00	36,200
		Account Subtotal			**53.26**	**50.96**	**50.96**	**2,844,178**	**2,728,249**	**50.96**	**2,728,249**
1140	5102	Criminalist I - DNA	00	00	3.00	3.00	3.00	129,585	129,569	3.00	129,569
		Account Subtotal			**3.00**	**3.00**	**3.00**	**129,585**	**129,569**	**3.00**	**129,569**
1140	5112	Latent Fingerprint Exam.	00	00	0.00	0.00	0.00	17,238	0	0.00	0
1140	5112	Criminalist II - DNA	00	00	0.00	0.00	0.00	24,475	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**41,713**	**0**	**0.00**	**0**
		Department 6500000 Total			**56.26**	**53.96**	**53.96**	**3,015,476**	**2,857,818**	**53.96**	**2,857,818**
650		**Police Department Total**			**1867.00**	**1808.66**	**1860.70**	**76,709,212**	**82,850,034**	**1840.70**	**80,495,034**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1010

Dept 6510000 Police Pension Fund

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	365,455	374,064	360,420	365,684	365,684
5136000	Employer Social Security Coverage	26,385	27,486	27,572	27,975	27,975
5137000	Employees Health Insurance	24,406	28,168	27,575	30,325	30,325
5138000	Employee Retirement Plan	43,045	47,132	49,737	56,900	56,900
5138100	Employee Retirement - Debt Contri	8,174	8,357	5,409	7,314	7,314
5139000	Police Retirement Plan	14,925,688	16,954,362	25,741,521	30,073,808	30,073,808
5142000	Employees Life Insurance	1,072	1,113	1,179	1,602	1,602
5147000	Workers Comp - Insurance & Admi	4,385	4,489	4,325	4,388	4,388
5172000	Overtime - Regular Employees	1	411	8,000	8,000	8,000
5197000	Reserve for Twenty-Seventh Pay	1,506	1,698	1,478	1,517	1,517
	Subtotal	**15,400,117**	**17,447,280**	**26,227,216**	**30,577,513**	**30,577,513**
	Department Total	**15,400,117**	**17,447,280**	**26,227,216**	**30,577,513**	**30,577,513**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1123

Dept 6510023 Police Pension Public Safety Pension Trust

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5139000	Police Retirement Plan	2,272,410	2,273,160	2,270,434	2,273,000	2,273,000
	Subtotal	**2,272,410**	**2,273,160**	**2,270,434**	**2,273,000**	**2,273,000**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	928,559	979,534	0	0	0
5756000	Interest Payments	2,299,009	2,247,284	0	0	0
5756810	Pension Obligation Bonds Debt Ser	0	0	3,229,566	3,227,000	3,227,000
	Subtotal	**3,227,568**	**3,226,818**	**3,229,566**	**3,227,000**	**3,227,000**
	Department Total	**5,499,978**	**5,499,978**	**5,500,000**	**5,500,000**	**5,500,000**