City of St. Louis
FY 2014-15

June 27, 2014

Fund 1117

Dept 4010000 Communications Division

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	530,135	519,081	532,246	517,582	517,582
5112000	Salaries-Per Performance Employe	80,650	117,936	100,000	100,000	100,000
5136000	Employer Social Security Coverage	46,888	47,897	48,482	47,628	46,595
5137000	Employees Health Insurance	54,599	60,554	66,297	72,930	69,762
5138000	Employee Retirement Plan	66,510	74,303	82,817	80,225	78,517
5138100	Employee Retirement - Debt Contri	11,792	7,780	10,113	10,352	9,834
5142000	Employees Life Insurance	1,639	1,886	2,331	2,267	2,267
5144201	Long Term Disability	0	0	0	0	647
5147000	Workers Comp - Insurance & Admi	6,362	6,229	6,387	6,211	6,211
5172000	Overtime - Regular Employees	223	1,491	1,500	5,000	1,500
5197000	Reserve for Twenty-Seventh Pay	2,306	2,156	2,182	2,122	2,122
	Subtotal	**801,104**	**839,313**	**852,355**	**844,317**	**835,037**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,903	9,088	9,000	9,000	9,000
5236000	Communications	3,146	4,785	4,000	4,000	4,000
5237000	Public Health and Safety	359	355	600	600	600
5238000	Facility and Grounds	6,553	17,715	16,000	16,000	16,000
5239000	Fleet	26	0	100	100	100
5246000	Education and Training	340	399	100	100	100
	Subtotal	**14,327**	**32,342**	**29,800**	**29,800**	**29,800**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,596	1,763	2,000	2,000	2,000
	Subtotal	**2,596**	**1,763**	**2,000**	**2,000**	**2,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	2,585	1,500	1,500	1,500
5438000	Facility and Grounds	0	0	2,000	2,000	2,000
	Subtotal	**0**	**2,585**	**3,500**	**3,500**	**3,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,420	1,184	2,000	2,000	2,000
5636000	Communications	11,159	9,707	12,000	12,000	12,000
5637000	Public Health and Safety	0	0	200	200	200
5638000	Facility and Grounds	7,517	12,133	15,000	15,000	15,000
5639000	Fleet	9,254	3,267	7,000	7,000	7,000
5646000	Education and Training	335	1,750	2,100	2,100	2,100
5647000	Transportation	51	60	100	100	100
5653000	Internal Service	44	0	100	100	100
5655000	Internal Service - Gasoline & Diese	0	5,612	4,000	7,000	5,000
5659003	Public Relations	2,383	2,884	2,000	2,000	2,000
	Subtotal	**32,163**	**36,597**	**44,500**	**47,500**	**45,500**
	Department Total	**850,190**	**912,600**	**932,155**	**927,117**	**915,837**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 401 Communications Division

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**4010000**	**Communications Division**									
1117	5101	Commissioner of Communications	17M	1811	1.00	1.00	1.00	74,516	74,516	1.00	74,516
1117	5101	Video Production Manager	16M	1812	1.00	1.00	1.00	61,204	61,204	1.00	61,204
1117	5101	Video Production Supervisor	40T	1821	1.00	1.00	1.00	44,694	44,694	1.00	44,694
1117	5101	Video Engineer	40T	1823	1.00	1.00	1.00	51,948	51,948	1.00	51,948
1117	5101	Video Production Specialist	36T	1822	4.00	4.00	4.00	163,124	163,124	4.00	163,124
1117	5101	Telecommunications Inspector	13G	1824	2.00	2.00	2.00	89,076	89,076	2.00	89,076
1117	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	47,684	33,020	1.00	33,020
		Account Subtotal			**11.00**	**11.00**	**11.00**	**532,246**	**517,582**	**11.00**	**517,582**
1117	5112	Video Assistant (Advanced)	15G	1822	0.00	0.00	0.00	65,000	65,000	0.00	65,000
1117	5112	Video Assistant (Talent)	15G	1822	0.00	0.00	0.00	33,500	33,500	0.00	33,500
1117	5112	Video Engineer	40T	1823	0.00	0.00	0.00	1,500	1,500	0.00	1,500
		Account Subtotal			**0.00**	**0.00**	**0.00**	**100,000**	**100,000**	**0.00**	**100,000**
1117	5172	Overtime	0	0	0.00	0.00	0.00	1,500	5,000	0.00	1,500
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,500**	**5,000**	**0.00**	**1,500**
		Department 4010000 Total			**11.00**	**11.00**	**11.00**	**633,746**	**622,582**	**11.00**	**619,082**
401		**Communications Division Total**			**11.00**	**11.00**	**11.00**	**633,746**	**622,582**	**11.00**	**619,082**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1510

Dept 4150000 Water Division

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	13,982,557	14,155,164	14,812,338	14,862,464	14,862,464
5111000	Salaries-Temporary Employees	0	0	50,000	50,000	50,000
5112000	Salaries-Per Performance Employe	21,366	7,035	10,000	10,000	10,000
5136000	Employer Social Security Coverage	1,096,695	1,137,410	1,195,109	1,198,945	1,198,945
5137000	Employees Health Insurance	1,525,111	1,723,081	2,055,207	2,267,460	2,168,964
5138000	Employee Retirement Plan	1,732,699	2,176,333	2,304,801	2,303,680	2,254,636
5138100	Employee Retirement - Debt Contri	307,183	0	281,435	297,248	282,387
5142000	Employees Life Insurance	41,961	49,066	64,877	65,097	65,098
5144000	Workers' Compensation - Disability	60,382	62,446	178,319	179,584	179,584
5144201	Long Term Disability	0	0	0	0	18,579
5145000	Workers' Compensation - Settleme	300,000	300,000	300,000	300,000	300,000
5146000	Workers' Compensation - Medical	114,148	248,450	300,000	300,000	300,000
5147000	Workers Comp - Insurance & Admi	167,791	169,863	177,748	178,349	178,349
5172000	Overtime - Regular Employees	988,881	1,398,233	800,000	800,000	800,000
5197000	Reserve for Twenty-Seventh Pay	60,548	59,942	60,509	60,622	60,622
	Subtotal	**20,399,322**	**21,487,023**	**22,590,343**	**22,873,449**	**22,729,628**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	59,601	69,871	159,000	172,000	172,000
5237000	Public Health and Safety	5,292,357	5,379,579	6,807,500	6,812,500	6,812,500
5238000	Facility and Grounds	2,931,599	2,811,718	3,633,500	3,720,500	3,720,500
5239000	Fleet	544,544	627,673	617,000	607,000	607,000
5246000	Education and Training	1,366	4,027	5,500	4,200	4,200
5252000	Major Projects	203,796	318,557	0	0	0
5270000	Prior Year Encumbrances	603,108	691,965	0	0	0
	Subtotal	**9,636,371**	**9,903,390**	**11,222,500**	**11,316,200**	**11,316,200**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	15,084	17,099	24,000	24,000	24,000
5337000	Public Health and Safety	1,789	3,541	5,500	5,500	5,500
5338000	Facility and Grounds	122,879	163,825	307,500	310,500	310,500
5339000	Fleet	9,261	7,851	54,000	54,000	54,000
5370000	Prior Year Encumbrances	4,915	12,576	0	0	0
	Subtotal	**153,928**	**204,892**	**391,000**	**394,000**	**394,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	19,532	24,562	29,500	31,800	31,800
5436000	Communications	0	0	0	0	0
5437000	Public Health and Safety	0	4,594	28,000	0	0
5438000	Facility and Grounds	43,601	62,001	166,150	89,700	89,700
5452000	Major Projects	34,546	10,690	0	0	0
5470000	Prior Year Encumbrances	2,376	8,815	0	0	0
	Subtotal	**100,055**	**110,662**	**223,650**	**121,500**	**121,500**
	CAPITAL ASSETS					
5535000	Office and Computer	6,489	83,770	6,000	10,000	10,000

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1510

Dept 4150000 Water Division

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
5537000	Public Health and Safety	54,321	27,186	63,000	238,000	238,000
5538000	Facility and Grounds	221,067	156,079	536,800	763,500	763,500
5539000	Fleet	308,191	553,760	1,141,500	1,303,500	1,303,500
5552000	Major Projects	0	15,000	0	0	0
5570000	Prior Year Encumbrances	50,206	133,401	0	0	0
	Subtotal	**640,274**	**969,196**	**1,747,300**	**2,315,000**	**2,315,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	259,517	246,328	332,500	283,015	283,015
5636000	Communications	410,008	444,344	411,200	418,100	418,100
5637000	Public Health and Safety	227,120	225,846	242,000	245,500	245,500
5638000	Facility and Grounds	868,145	1,273,645	1,180,000	1,670,000	1,670,000
5639000	Fleet	165,066	139,062	220,000	496,000	496,000
5645000	Travel	0	274	5,000	15,000	15,000
5646000	Education and Training	6,582	7,869	15,000	16,000	16,000
5647000	Transportation	8,416	6,816	10,700	9,300	9,300
5648000	Membership Fees	29,955	127,091	135,500	138,200	138,200
5649000	Utilities	3,917	4,389,381	0	0	0
5649110	Utilities - Electric	3,516,444	0	3,600,000	3,800,000	3,800,000
5649111	Utilities - Natural Gas	351,370	0	500,000	500,000	500,000
5650000	Environmental	0	0	5,000	5,000	5,000
5652000	Major Projects	95,829	56,011	1,050,000	958,000	958,000
5653000	Internal Service	961,116	1,205,306	975,000	1,000,000	1,000,000
5654000	Healthcare Service	1,630	549	1,000	1,000	1,000
5658000	Banking Services	2,238	0	15,000	15,000	15,000
5659000	Professional Services	106,467	1,202,754	1,320,000	60,000	60,000
5659038	Facility Maintenance	727,131	0	0	900,000	900,000
5660000	Legal Services	401,395	94,320	110,000	110,000	110,000
5661000	Taxes and Licenses	3,350,575	3,358,403	5,468,000	5,268,000	5,268,000
5663000	Surety Bond Premiums and Insura	50,374	54,033	74,500	62,500	62,500
5670000	Prior Year Encumbrances	93,916	232,509	500,000	500,000	500,000
	Subtotal	**11,637,211**	**13,064,541**	**16,170,400**	**16,470,615**	**16,470,615**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	16,000,000	3,895,000	3,765,000	4,019,000	4,019,000
5756000	Interest Payments	599,188	142,988	85,600	196,610	196,610
5757000	Administrative Fees	211,545	4,050	30,000	23,750	23,750
	Subtotal	**16,810,733**	**4,042,038**	**3,880,600**	**4,239,360**	**4,239,360**
	Department Total	**59,377,894**	**49,781,742**	**56,225,793**	**57,730,124**	**57,586,303**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 415 Water Division

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**4150000**	**Water Division**									
1510	5101	Director of Public Utilities	21M	4349	1.00	1.00	1.00	102,726	104,780	1.00	104,780
1510	5101	Commissioner of Water	20M	4329	1.00	1.00	1.00	95,212	95,212	1.00	95,212
1510	5101	Fiscal Operations Support Manager	19M	1491	1.00	0.00	0.00	113,984	0	0.00	0
1510	5101	Water Distribution Executive	19M	4314	1.00	1.00	1.00	110,552	112,762	1.00	112,762
1510	5101	Water Production Executive	19M	4315	1.00	0.00	1.00	82,914	82,914	1.00	82,914
1510	5101	Fiscal Manager	18M	1448	0.00	1.00	1.00	0	100,568	1.00	100,568
1510	5101	Data Processing Manager	18M	1365	3.00	3.00	3.00	242,866	247,754	3.00	247,754
1510	5101	Engineering Manager I	17M	4312	2.00	2.00	2.00	180,622	184,236	2.00	184,236
1510	5101	Water Production Engineer	17M	3536	3.00	2.00	2.00	256,971	164,008	2.00	164,008
1510	5101	Special Assistant to the Water Commissio	17M	3538	2.00	2.00	2.00	182,962	186,628	2.00	186,628
1510	5101	Accounting Manager II	17M	1446	1.00	0.00	1.00	95,784	62,946	1.00	62,946
1510	5101	Water Distribution Superintendent	16M	3535	1.00	1.00	1.00	71,708	73,138	1.00	73,138
1510	5101	Electrical Engineer (Senior)	16P	4262	1.00	1.00	1.00	54,860	59,696	1.00	59,696
1510	5101	Civil Engineer III	16P	4243	2.00	3.00	3.00	139,334	193,114	3.00	193,114
1510	5101	Water Plant Maintenance Manager	17M	3531	1.00	1.00	1.00	76,258	77,792	1.00	77,792
1510	5101	Chemistry Supervisor	16P	3553	1.00	1.00	1.00	59,254	60,450	1.00	60,450
1510	5101	Civil Engineer II	15P	4242	1.00	0.00	0.00	49,166	0	0.00	0
1510	5101	Process Control Specialist	15P	4265	2.00	2.00	2.00	132,184	133,510	2.00	133,510
1510	5101	Laboratory Director	17M	3555	1.00	1.00	1.00	83,148	84,812	1.00	84,812
1510	5101	Programmer/Analyst I	15P	1341	2.00	2.00	2.00	109,200	110,422	2.00	110,422
1510	5101	Supervising Stationary Engineer II	15M	3428	1.00	1.00	1.00	48,776	49,764	1.00	49,764
1510	5101	Water Meter and Tap Supervisor	14M	3526	1.00	1.00	1.00	47,190	48,126	1.00	48,126
1510	5101	Chemist II	14P	3552	3.00	2.00	3.00	157,768	144,300	3.00	144,300
1510	5101	Accounting Supervisor	15P	1443	1.00	1.00	1.00	48,776	49,764	1.00	49,764
1510	5101	Civil Engineer I	14P	4241	1.00	1.00	1.00	41,730	46,202	1.00	46,202
1510	5101	Carpenter Foreman	39T	3213	1.00	1.00	1.00	62,712	63,960	1.00	63,960
1510	5101	Water Treatment Plant Supervisor II	39T	3519	2.00	2.00	2.00	129,922	131,612	2.00	131,612
1510	5101	Supervising Stationary Engineer I	39T	3427	1.00	1.00	1.00	67,782	69,134	1.00	69,134
1510	5101	Construction Equipment Foreman I	39T	3328	1.00	1.00	2.00	51,090	93,834	2.00	93,834
1510	5101	Water Plant Maintenance Foreman	39T	3543	1.00	1.00	1.00	61,932	63,180	1.00	63,180
1510	5101	Electrician Foreman	39T	3225	1.00	1.00	1.00	62,036	63,284	1.00	63,284
1510	5101	Water Distribution Supervisor	14G	3534	5.00	4.00	4.00	259,532	201,318	4.00	201,318
1510	5101	Customer Service Manager	16M	1726	1.00	1.00	1.00	54,860	54,860	1.00	54,860
1510	5101	Accountant I	13G	1441	2.00	2.00	2.00	72,800	73,528	2.00	73,528
1510	5101	Water Services Manager	14M	3537	1.00	1.00	1.00	45,994	46,904	1.00	46,904
1510	5101	Administrative Assistant II	14M	1622	1.00	0.00	0.00	50,440	0	0.00	0
1510	5101	Water Plant Maintenance Mechanic (Lead	38T	3542	1.00	1.00	1.00	59,644	60,840	1.00	60,840
1510	5101	Water Treatment Plant Supervisor I	38T	3514	4.00	4.00	4.00	248,612	254,696	4.00	254,696
1510	5101	Electrician (Lead)	38T	3224	1.00	1.00	1.00	56,784	57,928	1.00	57,928
1510	5101	Machine Shop Foreman	38T	3238	1.00	1.00	1.00	55,614	56,732	1.00	56,732

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 415 Water Division

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
1510	5101	Mechanical Maintenance Foreman	38T	3415	1.00	1.00	1.00	56,290	56,290	1.00	56,290
1510	5101	Safety Officer II	14G	1532	1.00	1.00	1.00	49,062	50,050	1.00	50,050
1510	5101	Pipefitter	36T	3254	0.00	7.00	9.00	0	392,080	9.00	392,080
1510	5101	Carpenter (Lead)	37T	3212	1.00	1.00	1.00	54,548	55,640	1.00	55,640
1510	5101	Painter (Lead)	37T	3243	1.00	1.00	1.00	51,012	52,026	1.00	52,026
1510	5101	Construction Equipment Operator I	35T	3332	0.00	0.00	1.00	0	36,478	1.00	36,478
1510	5101	Drafting Supervisor	13G	4425	1.00	1.00	1.00	38,454	39,234	1.00	39,234
1510	5101	Engineering Technician I	13G	4224	1.00	1.00	1.00	37,128	37,882	1.00	37,882
1510	5101	Chemist I	13P	3551	2.00	2.00	2.00	78,780	77,298	2.00	77,298
1510	5101	HVAC Mechanic	36T	3417	2.00	2.00	2.00	89,648	91,442	2.00	91,442
1510	5101	Painter	36T	3242	2.00	2.00	2.00	97,292	99,216	2.00	99,216
1510	5101	Water Plant Maintenance Mechanic	36T	3541	4.00	2.00	4.00	179,036	181,168	4.00	181,168
1510	5101	Machinist	36T	3233	1.00	1.00	1.00	50,102	51,116	1.00	51,116
1510	5101	Blacksmith	36T	3231	1.00	1.00	1.00	37,206	37,960	1.00	37,960
1510	5101	Electrician	36T	3223	4.00	3.00	4.00	189,254	179,868	4.00	179,868
1510	5101	Carpenter	36T	3211	3.00	3.00	3.00	150,358	153,348	3.00	153,348
1510	5101	Electronic Instrument Technician	36T	3443	3.00	1.00	3.00	120,822	122,564	3.00	122,564
1510	5101	Stationary Engineer	36T	3423	15.00	14.00	15.00	788,762	791,934	15.00	791,934
1510	5101	Water Treatment Plant Operator	36T	3515	37.00	35.00	35.00	1,839,656	1,805,596	35.00	1,805,596
1510	5101	Construction Equipment Operator II	36T	3333	9.00	8.00	9.00	419,484	421,356	9.00	421,356
1510	5101	Medical Technologist (Lead)	14G	5462	1.00	1.00	1.00	47,814	48,776	1.00	48,776
1510	5101	Water Meter Repair Foreman	13G	3525	1.00	0.00	0.00	54,262	0	0.00	0
1510	5101	Water Maintenance Foreman	13G	3517	17.00	15.00	18.00	698,308	758,992	18.00	758,992
1510	5101	Technical Support Specialist II	16P	1372	2.00	2.00	2.00	134,290	136,968	2.00	136,968
1510	5101	Mechanical Engineer (Senior)	16P	4272	1.00	1.00	1.00	66,326	67,652	1.00	67,652
1510	5101	Mechanical Maintenance Worker	35T	3413	9.00	0.00	0.00	371,982	0	0.00	0
1510	5101	CAD Technician	12G	4422	3.00	3.00	3.00	116,116	118,430	3.00	118,430
1510	5101	Estimator	13G	4223	1.00	1.00	1.00	50,726	51,740	1.00	51,740
1510	5101	Water Meter Worker Supervisor	13G	3522	2.00	1.00	2.00	84,604	80,210	2.00	80,210
1510	5101	Water Maintenance Worker	11G	3512	36.00	33.00	36.00	1,185,444	1,179,464	36.00	1,179,464
1510	5101	Customer Service Supervisor	13G	1185	2.00	2.00	2.00	94,276	95,056	2.00	95,056
1510	5101	Water System Inspector	11G	3524	4.00	4.00	5.00	143,832	176,436	5.00	176,436
1510	5101	Water Treatment Plant Operations Assist	32T	3511	0.00	2.00	2.00	0	83,876	2.00	83,876
1510	5101	Laboratory Technician	11G	3554	1.00	1.00	1.00	30,992	31,616	1.00	31,616
1510	5101	Heavy Equipment Operator I	10G	3325	14.00	12.00	14.00	467,090	454,454	14.00	454,454
1510	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	49,998	49,998	1.00	49,998
1510	5101	Fleet Maintenance Foreman I	38T	3266	1.00	1.00	1.00	56,290	57,408	1.00	57,408
1510	5101	Fleet Maintenance Technician III	36T	3263	1.00	1.00	1.00	54,028	54,028	1.00	54,028
1510	5101	Computer Operator II	11G	1324	1.00	1.00	1.00	30,992	31,616	1.00	31,616
1510	5101	Trades Helper	31T	3281	1.00	1.00	1.00	30,706	31,330	1.00	31,330
1510	5101	Water Meter Worker	10G	3521	9.00	9.00	9.00	322,296	289,770	9.00	289,770

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 415 Water Division

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
1510	5101	Fleet Maintenance Technician II	35T	3262	1.00	1.00	1.00	45,630	46,540	1.00	46,540
1510	5101	Account Clerk II	11G	1142	3.00	3.00	3.00	108,706	110,266	3.00	110,266
1510	5101	Inventory Coordinator	10G	1215	1.00	1.00	1.00	28,470	29,042	1.00	29,042
1510	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	44,928	45,838	1.00	45,838
1510	5101	Inventory Supervisor	11G	1213	1.00	1.00	2.00	45,968	77,272	2.00	77,272
1510	5101	Telecommunicator	10G	2171	6.00	6.00	6.00	192,530	194,532	6.00	194,532
1510	5101	Water Utility Worker	10G	3513	45.00	38.00	45.00	1,290,858	1,342,640	45.00	1,342,640
1510	5101	Account Clerk I	10G	1141	2.00	2.00	2.00	64,454	65,754	2.00	65,754
1510	5101	Payroll Specialist I	10G	1171	2.00	2.00	2.00	78,650	79,378	2.00	79,378
1510	5101	Customer Service Representative I	10G	1116	14.00	14.00	14.00	431,808	437,060	14.00	437,060
1510	5101	Inventory Control Technician I	08G	1211	3.00	2.00	3.00	77,246	75,218	3.00	75,218
1510	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	27,092	27,638	1.00	27,638
1510	5101	Custodian	06G	3711	4.00	4.00	4.00	110,734	113,074	4.00	113,074
1510	5101	Messenger/Mail Clerk	05G	1181	1.00	1.00	1.00	25,818	25,922	1.00	25,922
1510	5101	Call In Time	0	0	0.00	0.00	0.00	30,000	30,000	0.00	30,000
1510	5101	Workers Compensation	0	0	0.00	0.00	0.00	-178,319	-179,584	0.00	-179,584
1510	5101	Shift Differential	0	0	0.00	0.00	0.00	46,800	46,800	0.00	46,800
		Account Subtotal			**341.00**	**309.00**	**342.00**	**14,812,338**	**14,862,464**	**342.00**	**14,862,464**
1510	5112	Intern	00	00	0.00	0.00	0.00	10,000	10,000	0.00	10,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**10,000**	**10,000**	**0.00**	**10,000**
1510	5172	Overtime	0	0	0.00	0.00	0.00	800,000	800,000	0.00	800,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**800,000**	**800,000**	**0.00**	**800,000**
		Department 4150000 Total			**341.00**	**309.00**	**342.00**	**15,622,338**	**15,672,464**	**342.00**	**15,672,464**
415		**Water Division Total**			**341.00**	**309.00**	**342.00**	**15,622,338**	**15,672,464**	**342.00**	**15,672,464**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1511

Dept 4200000 The City of St. Louis Airport Commission

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	26,410,885	26,078,305	26,464,388	22,626,048	22,626,048
5102000	Salaries-Uniformed Positions	0	0	0	3,654,138	3,654,138
5111000	Salaries-Temporary Employees	8,589	0	1,000	1,000	1,000
5112000	Salaries-Per Performance Employe	35,029	36,375	42,511	42,511	42,511
5136000	Employer Social Security Coverage	1,833,853	1,885,892	2,009,485	1,993,273	1,993,273
5137000	Employees Health Insurance	2,590,471	2,839,968	3,236,499	3,361,260	3,361,260
5138000	Employee Retirement Plan	2,840,051	3,140,118	4,007,045	3,432,371	3,432,371
5138100	Employee Retirement - Debt Contri	503,541	328,768	0	0	429,895
5140000	Firemen's Retirement System	2,309,736	2,117,676	2,066,564	2,066,564	100,776
5140002	Firefighters' Retirement Plan	0	0	0	0	894,244
5142000	Employees Life Insurance	79,597	90,505	115,914	115,107	115,107
5143000	Unemployment Compensation	0	0	9,129	9,010	9,010
5144000	Workers' Compensation - Disability	81,508	42,120	79,476	57,828	57,828
5144201	Long Term Disability	0	0	0	0	32,802
5145000	Workers' Compensation - Settleme	0	60,421	171,840	205,110	205,110
5146000	Workers' Compensation - Medical	0	0	345,291	284,080	284,080
5147000	Workers Comp - Insurance & Admi	337,890	331,868	317,573	315,362	315,362
5150000	Employee Carfare	1,556,549	1,577,367	1,785,342	1,759,680	1,759,680
5170000	Prior Year Encumbrance	-139,251	814,206	0	0	0
5172000	Overtime - Regular Employees	1,005,928	1,275,739	1,189,975	1,195,150	1,195,150
	Subtotal	**39,454,376**	**40,619,328**	**41,842,032**	**41,118,492**	**40,509,645**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	165,107	221,995	292,361	364,267	364,267
5236000	Communications	676	3,216	25,700	8,450	8,450
5237000	Public Health and Safety	139,493	274,238	227,470	247,090	247,090
5238000	Facility and Grounds	2,965,944	4,198,638	3,633,610	4,379,711	4,379,711
5239000	Fleet	1,061,954	1,172,695	1,186,650	1,219,060	1,219,060
5246000	Education and Training	47,198	50,083	85,322	79,751	79,751
5250000	Environmental	0	1,741	3,000	3,000	3,000
5270000	Prior Year Encumbrances	95,352	476,469	0	0	0
	Subtotal	**4,475,724**	**6,399,075**	**5,454,113**	**6,301,329**	**6,301,329**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	95,582	79,671	106,011	91,293	91,293
5336000	Communications	0	0	1,000	1,000	1,000
5337000	Public Health and Safety	1,037	1,251	1,500	2,000	2,000
5338000	Facility and Grounds	11,506	10,039	8,000	8,000	8,000
5350000	Environmental	0	0	2,500	2,500	2,500
5370000	Prior Year Encumbrances	5,062	6,287	0	0	0
	Subtotal	**113,187**	**97,248**	**119,011**	**104,793**	**104,793**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	15,063	68,661	81,150	31,400	31,400
5436000	Communications	0	15,180	29,994	14,997	14,997
5437000	Public Health and Safety	5,695	15,946	7,800	18,500	18,500

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1511

Dept 4200000 The City of St. Louis Airport Commission

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
5438000	Facility and Grounds	36,895	67,412	79,200	2,400	2,400
5439000	Fleet	16,015	19,717	26,500	15,200	15,200
5450000	Environmental	0	0	2,000	0	0
5470000	Prior Year Encumbrances	1,727	24,831	0	0	0
	Subtotal	**75,395**	**211,747**	**226,644**	**82,497**	**82,497**
	CAPITAL ASSETS					
5535000	Office and Computer	119,711	58,860	55,080	60,600	60,600
5538000	Facility and Grounds	49,542	73,597	70,000	68,000	68,000
5539000	Fleet	1,214,253	142,907	720,700	691,200	691,200
5550000	Environmental	0	0	6,000	0	0
5570000	Prior Year Encumbrances	646,546	1,034,250	0	0	0
5580000	Capital Leases	0	0	25,000	15,333	15,333
	Subtotal	**2,030,052**	**1,309,614**	**876,780**	**835,133**	**835,133**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	256,502	302,007	427,460	407,032	407,032
5636000	Communications	626,667	711,496	669,632	670,592	670,592
5637000	Public Health and Safety	4,612,563	4,930,927	5,764,747	5,840,700	5,840,700
5638000	Facility and Grounds	7,517,067	9,607,359	13,474,500	13,009,125	13,529,125
5639000	Fleet	152,738	279,298	359,740	323,800	323,800
5645000	Travel	64,775	77,756	108,000	108,000	108,000
5646000	Education and Training	89,268	103,255	174,800	174,800	174,800
5647000	Transportation	3,352	5,594	6,790	7,400	7,400
5648000	Membership Fees	166,299	168,519	205,000	205,000	205,000
5649000	Utilities	6,214,619	6,681,280	8,246,440	7,645,960	7,645,960
5650000	Environmental	708,391	695,758	1,178,000	1,040,000	1,040,000
5653000	Internal Service	1,165,794	1,355,505	1,380,686	1,583,344	1,583,344
5654000	Healthcare Service	13,845	20,648	27,450	29,450	29,450
5658000	Banking Services	0	78,417	500,000	500,000	500,000
5659000	Professional Services	1,415,323	1,496,202	2,591,775	2,753,100	2,753,100
5660000	Legal Services	283,896	406,901	500,000	500,000	500,000
5661000	Taxes and Licenses	4,398,791	5,895,491	6,472,526	6,439,526	6,439,526
5663000	Surety Bond Premiums and Insura	1,947,996	1,614,563	2,098,960	2,704,536	2,704,536
5668000	Lobbying	213,959	209,640	319,500	319,500	319,500
5670000	Prior Year Encumbrances	3,294,860	2,191,711	0	0	0
	Subtotal	**33,146,705**	**36,832,327**	**44,506,006**	**44,261,865**	**44,781,865**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5755000	Principal Payments	20,158,160	30,655,000	37,955,000	40,022,242	40,022,242
5755805	Fire Pension Obligation Bonds Prin	200,777	212,274	224,205	0	0
5756000	Interest Payments	43,674,766	42,334,818	40,647,190	38,977,944	38,977,944
5756805	Fire Pension Obligation Bonds Deb	445,490	434,152	422,050	0	0
5757000	Administrative Fees	1,074,370	64,389	75,000	75,000	75,000
5770000	Prior Year Encumbrance	0	3,500	0	0	0
	Subtotal	**65,553,563**	**73,704,133**	**79,323,445**	**79,075,186**	**79,075,186**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1511

Dept 4200000 The City of St. Louis Airport Commission

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	Department Total	**144,849,002**	**159,173,472**	**172,348,031**	**171,779,295**	**171,690,448**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 420 The City of St. Louis Airport Commission

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**4200000**	**The City of St. Louis Airport Commission**									
1511	5101	Director of Airports	23M	1658	1.00	1.00	1.00	192,827	196,672	1.00	196,672
1511	5101	Airport Senior Deputy Director	22M	1657	1.00	1.00	1.00	157,237	160,393	1.00	160,393
1511	5101	Airport Deputy Director Finance and Admi	21M	1686	1.00	1.00	1.00	153,073	159,253	1.00	159,253
1511	5101	Airport Deputy Director for Planning & Dev	21M	1652	1.00	1.00	1.00	153,073	137,904	1.00	137,904
1511	5101	Attorney IV	20M	2367	1.00	0.00	0.00	99,052	0	0.00	0
1511	5101	Airport Assistant Director Finance and Ac	19M	1651	1.00	1.00	1.00	84,944	86,641	1.00	86,641
1511	5101	Airport Assistant Director Planning and En	19M	1653	1.00	1.00	1.00	124,856	117,324	1.00	117,324
1511	5101	Airport Assistant Director Community Pro	19M	1655	1.00	1.00	1.00	88,444	91,812	1.00	91,812
1511	5101	Airport Assistant Director Air Service and	19M	1688	1.00	1.00	1.00	119,552	121,939	1.00	121,939
1511	5101	Airport Assistant Director/Operations & M	19M	1634	1.00	1.00	1.00	105,258	109,501	1.00	109,501
1511	5101	Information Systems Support Manager	19M	1363	1.00	1.00	1.00	117,696	120,056	1.00	120,056
1511	5101	Environmental Regulatory Compliance an	19M	1659	1.00	0.00	1.00	112,020	84,572	1.00	84,572
1511	5101	Engineering Manager II	18M	4313	1.00	1.00	1.00	102,606	104,648	1.00	104,648
1511	5101	Airport Planning Manager	18M	1656	1.00	1.00	1.00	109,262	111,437	1.00	111,437
1511	5101	Airport Properties Division Manager	18M	1654	1.00	1.00	1.00	77,385	78,924	1.00	78,924
1511	5101	Data Processing Manager	18M	1365	3.00	3.00	3.00	318,479	327,045	3.00	327,045
1511	5101	Public Information Manager	18M	1617	1.00	1.00	1.00	96,957	98,893	1.00	98,893
1511	5101	Human Resources Manager	18M	1523	1.00	1.00	1.00	97,700	73,646	1.00	73,646
1511	5101	Airport Police Chief	17M	2147	1.00	1.00	1.00	105,231	107,326	1.00	107,326
1511	5101	Programmer/Analyst III	17P	1343	9.00	9.00	9.00	660,852	682,917	9.00	682,917
1511	5101	Architectural Manager	17M	4434	1.00	1.00	1.00	95,790	97,700	1.00	97,700
1511	5101	Procurement/Purchasing Manager II	17M	1227	1.00	1.00	1.00	91,361	93,191	1.00	93,191
1511	5101	Accounting Manager II	17M	1446	2.00	1.00	1.00	145,038	73,195	1.00	73,195
1511	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	93,669	97,461	1.00	97,461
1511	5101	Technical Support Specialist II	16P	1372	1.00	1.00	1.00	81,814	83,458	1.00	83,458
1511	5101	Airport Fleet Maintenance Manager	16M	3273	1.00	1.00	1.00	71,180	72,612	1.00	72,612
1511	5101	Accounting Manager I	16M	1445	2.00	2.00	2.00	123,371	125,917	2.00	125,917
1511	5101	Executive Assistant I	16M	1628	2.00	2.00	2.00	124,273	126,766	2.00	126,766
1511	5101	Civil Engineer Supervisor	16P	4245	1.00	1.00	1.00	78,924	80,515	1.00	80,515
1511	5101	Deputy Airport Police Chief	16M	2146	1.00	1.00	1.00	80,992	82,610	1.00	82,610
1511	5101	Civil Engineer III	16P	4243	2.00	2.00	2.00	141,670	145,940	2.00	145,940
1511	5101	Civil Engineer III/Computer Network Coor	16P	4244	1.00	1.00	1.00	67,626	68,979	1.00	68,979
1511	5101	Electrical Engineer (Senior)	16P	4262	1.00	1.00	1.00	76,112	77,624	1.00	77,624
1511	5101	Electrical Supervisor	15G	3226	1.00	1.00	1.00	72,691	74,150	1.00	74,150
1511	5101	Attorney Manager	20M	2364	1.00	1.00	0.00	0	0	0.00	0
1511	5101	Administrative Assistant III	15M	1623	2.00	2.00	2.00	116,317	121,011	2.00	121,011
1511	5101	Accounting Supervisor	15P	1443	1.00	1.00	1.00	64,125	65,398	1.00	65,398
1511	5101	Accounting Coordinator	15P	1444	2.00	2.00	2.00	55,612	97,541	2.00	97,541
1511	5101	Airport Police Captain	15M	2145	2.00	1.00	1.00	148,485	76,457	1.00	76,457
1511	5101	Airport Operations Supervisor	15M	1636	1.00	1.00	1.00	70,066	71,471	1.00	71,471

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 420 The City of St. Louis Airport Commission

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
1511	5101	Air Pollution Engineer II	15P	4252	1.00	1.00	1.00	48,770	50,759	1.00	50,759
1511	5101	Contract Supervisor	15M	1664	1.00	1.00	1.00	58,901	60,068	1.00	60,068
1511	5101	Airport Properties Supervisor	15P	1682	1.00	1.00	1.00	70,358	71,763	1.00	71,763
1511	5101	Airport Risk Manager	15M	1683	1.00	1.00	1.00	59,166	61,579	1.00	61,579
1511	5101	Civil Engineer II	15P	4242	2.00	2.00	2.00	114,885	117,192	2.00	117,192
1511	5101	Program Manager I	15M	1693	2.00	1.00	2.00	107,698	120,215	2.00	120,215
1511	5101	Airfield Maintenance Supervisor	15G	1638	1.00	1.00	1.00	66,539	67,865	1.00	67,865
1511	5101	Airport Power Plant Manager	15M	1687	1.00	1.00	1.00	72,691	74,150	1.00	74,150
1511	5101	Painter Foreman	39T	3245	1.00	1.00	1.00	62,614	63,860	1.00	63,860
1511	5101	Electronic Technician Supervisor	39T	3444	1.00	1.00	1.00	66,353	67,679	1.00	67,679
1511	5101	Electrician Foreman	39T	3225	3.00	3.00	3.00	201,340	203,992	3.00	203,992
1511	5101	Supervising Stationary Engineer I	39T	3427	2.00	2.00	2.00	112,471	114,726	2.00	114,726
1511	5101	Airfield Painter/Maintenance Worker (Lea	37T	3248	1.00		0.00	51,953	0	0.00	0
1511	5101	Graphic Arts Technician	37T	4187	1.00	1.00	1.00	53,915	55,002	1.00	55,002
1511	5101	Fleet Maintenance Technician III	36T	3263	17.00	15.00	17.00	764,678	779,555	17.00	779,555
1511	5101	Electrician (Lead)	38T	3224	6.00	6.00	6.00	361,017	370,723	6.00	370,723
1511	5101	Electronic Control Systems Technician I	36T	3442	3.00	3.00	3.00	155,619	159,810	3.00	159,810
1511	5101	Fleet Maintenance Foreman I	38T	3266	3.00	3.00	3.00	173,255	176,703	3.00	176,703
1511	5101	Airfield Painter/Maintenance Worker	36T	3247	3.00	3.00	3.00	151,827	154,877	3.00	154,877
1511	5101	HVAC Foreman	39T	3418	1.00	1.00	1.00	60,253	61,447	1.00	61,447
1511	5101	Electrician	36T	3223	21.00	19.00	21.00	1,063,028	1,045,684	21.00	1,045,684
1511	5101	Stationary Engineer	36T	3423	12.00	12.00	12.00	677,029	690,554	12.00	690,554
1511	5101	Painter	36T	3242	6.00	6.00	6.00	255,520	310,151	6.00	310,151
1511	5101	HVAC Mechanic	36T	3417	2.00	2.00	2.00	105,444	107,565	2.00	107,565
1511	5101	Mechanical Maintenance Foreman	38T	3415	4.00	4.00	4.00	222,317	227,913	4.00	227,913
1511	5101	Mechanical Maintenance Worker	35T	3413	12.00	12.00	12.00	1,070,427	593,438	12.00	593,438
1511	5101	Construction and Maintenance Manager	17M	3759	1.00	1.00	1.00	84,997	86,694	1.00	86,694
1511	5101	Engineering Technician II	14G	4225	1.00	1.00	1.00	60,969	62,189	1.00	62,189
1511	5101	Housekeeping Manager	14G	3719	1.00	1.00	1.00	43,413	44,288	1.00	44,288
1511	5101	Airport Properties Specialist	14G	1681	2.00	2.00	2.00	92,475	95,339	2.00	95,339
1511	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	44,898	46,728	1.00	46,728
1511	5101	Airport Building Maintenance Supervisor	14G	1684	1.00	1.00	1.00	64,125	64,603	1.00	64,603
1511	5101	Telecommunications Specialist	14G	1853	1.00	1.00	1.00	57,734	58,901	1.00	58,901
1511	5101	Industrial Hygienist	14P	5629	1.00	1.00	1.00	42,565	43,413	1.00	43,413
1511	5101	Airfield Operations Specialist (Lead)	14G	1635	3.00	1.00	3.00	138,275	129,418	3.00	129,418
1511	5101	Airfield Maintenance Foreman	14G	3322	6.00	6.00	6.00	305,298	311,583	6.00	311,583
1511	5101	Administrative Assistant II	14M	1622	3.00	3.00	3.00	154,797	157,874	3.00	157,874
1511	5101	Contract Compliance Officer	14G	1662	7.00	7.00	7.00	350,435	357,437	7.00	357,437
1511	5101	Safety Officer II	14G	1532	2.00	2.00	2.00	106,292	108,971	2.00	108,971
1511	5101	Accountant II	14G	1442	5.00	4.00	5.00	227,780	231,732	5.00	231,732
1511	5101	Airport Police Lieutenant	14P	2144	7.00	6.00	7.00	469,749	454,845	7.00	454,845

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 420 The City of St. Louis Airport Commission

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
1511	5101	Airport Properties Inspector (Lead)	13G	4222	1.00	1.00	1.00	41,822	42,671	1.00	42,671
1511	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	46,543	47,471	1.00	47,471
1511	5101	Housekeeping Supervisor II	13G	3716	2.00	2.00	2.00	79,162	81,602	2.00	81,602
1511	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	43,334	37,128	1.00	37,128
1511	5101	Airfield Operations Specialist	13G	1631	7.00	5.00	7.00	231,307	272,334	7.00	272,334
1511	5101	Procurement Specialist	13G	1225	1.00	1.00	1.00	37,950	38,719	1.00	38,719
1511	5101	Airport Police Sergeant	13P	2143	11.00	10.00	10.00	611,684	539,390	10.00	539,390
1511	5101	Airfield Maintenance Worker (Lead)	13G	3327	8.00	9.00	9.00	341,021	388,836	9.00	388,836
1511	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	37,128	38,640	1.00	38,648
1511	5101	Accountant I	13G	1441	1.00	1.00	1.00	47,418	37,128	1.00	37,128
1511	5101	Airport Police Officer	12P	2141	60.00	58.00	59.00	2,577,505	2,532,978	59.00	2,532,978
1511	5101	Executive Secretary II	14G	1135	2.00	2.00	2.00	98,257	101,333	2.00	101,333
1511	5101	Executive Secretary I	12G	1134	7.00	7.00	7.00	282,067	287,397	7.00	287,397
1511	5101	Program Specialist II	12G	1691	2.00	2.00	2.00	68,687	68,713	2.00	68,713
1511	5101	Airfield Maintenance Worker	12G	3324	47.00	41.00	47.00	1,722,713	1,727,327	47.00	1,727,327
1511	5101	Telecommunications Supervisor	12G	2173	0.00	1.00	1.00	0	33,680	1.00	33,680
1511	5101	Auditor II	14G	1472	1.00	1.00	1.00	72,744	72,744	1.00	72,744
1511	5101	Assistant Mechanical Maintenance Worke	09G	3412	2.00	1.00	2.00	65,027	65,796	2.00	65,796
1511	5101	CAD Technician	12G	4422	2.00	2.00	2.00	67,361	69,376	2.00	69,376
1511	5101	Gardener Supervisor	11G	3633	1.00	1.00	1.00	42,671	44,394	1.00	44,394
1511	5101	Housekeeping Supervisor I	11G	3715	5.00	5.00	5.00	171,054	174,475	5.00	174,475
1511	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	37,977	38,746	1.00	38,746
1511	5101	Account Clerk II	11G	1142	3.00	2.00	3.00	124,087	115,123	3.00	115,123
1511	5101	Payroll Specialist II	11G	1172	2.00	2.00	2.00	76,590	78,128	2.00	78,128
1511	5101	Customer Service Representative II	11G	1117	2.00	2.00	2.00	63,224	63,249	2.00	63,249
1511	5101	Gardener	10G	3632	2.00	2.00	2.00	57,522	56,965	2.00	56,965
1511	5101	Building Maintenance Worker	10G	3411	0.00	10.00	12.00	0	484,361	12.00	484,361
1511	5101	Airport Traffic Officer	09G	2172	1.00	1.00	1.00	34,847	35,537	1.00	35,537
1511	5101	Secretary II	10G	1132	2.00	1.00	2.00	67,069	68,634	2.00	68,634
1511	5101	Payroll Specialist I	10G	1171	2.00	2.00	2.00	76,484	71,577	2.00	71,577
1511	5101	Telecommunicator	10G	2171	4.00	4.00	4.00	126,209	124,352	4.00	124,352
1511	5101	Clerk Typist II	09G	1122	4.00	4.00	4.00	127,455	130,107	4.00	130,107
1511	5101	Clerk II	09G	1113	1.00	1.00	1.00	38,083	39,568	1.00	39,568
1511	5101	Secretary I	09G	1131	7.00	5.00	7.00	238,282	226,454	7.00	226,454
1511	5101	Inventory Control Technician I	08G	1211	3.00	3.00	3.00	82,981	85,394	3.00	85,394
1511	5101	Clerk Typist I	08G	1121	5.00	5.00	5.00	128,012	131,672	5.00	131,672
1511	5101	Receptionist	08G	1161	1.00	1.00	1.00	38,136	38,136	1.00	38,136
1511	5101	Laborer	08G	3111	12.00	13.00	13.00	337,122	370,909	13.00	370,909
1511	5101	Custodian (Lead)	07G	3712	2.00	1.00	1.00	54,207	27,766	1.00	27,766
1511	5101	Custodian	06G	3711	38.00	35.00	35.00	1,066,714	941,831	35.00	941,831
1511	5101	Messenger/Mail Clerk	05G	1181	1.00	1.00	1.00	31,214	31,214	1.00	31,214

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 420 The City of St. Louis Airport Commission

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
		Account Subtotal			**464.00**	**443.00**	**468.00**	**22,819,160**	**22,626,039**	**468.00**	**22,626,047**
1511	5102	Fire Private	69F	2222	52.00	52.00	52.00	2,908,873	2,911,710	52.00	2,911,710
1511	5102	Battalion Fire Chief	77F	2227	1.00	1.00	1.00	86,429	86,349	1.00	86,349
1511	5102	Fire Captain	72F	2226	9.00	9.00	9.00	649,926	656,079	9.00	656,079
		Account Subtotal			**62.00**	**62.00**	**62.00**	**3,645,228**	**3,654,138**	**62.00**	**3,654,138**
1511	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	0	42,511	0.00	42,511
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**42,511**	**0.00**	**42,511**
1511	5172	Overtime	0	0	0.00	0.00	0.00	0	1,195,150	0.00	1,195,150
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**1,195,150**	**0.00**	**1,195,150**
		Department 4200000 Total			**526.00**	**505.00**	**530.00**	**26,464,388**	**27,517,838**	**530.00**	**27,517,846**
420		**The City of St. Louis Airport Commissi Total**			**526.00**	**505.00**	**530.00**	**26,464,388**	**27,517,838**	**530.00**	**27,517,846**