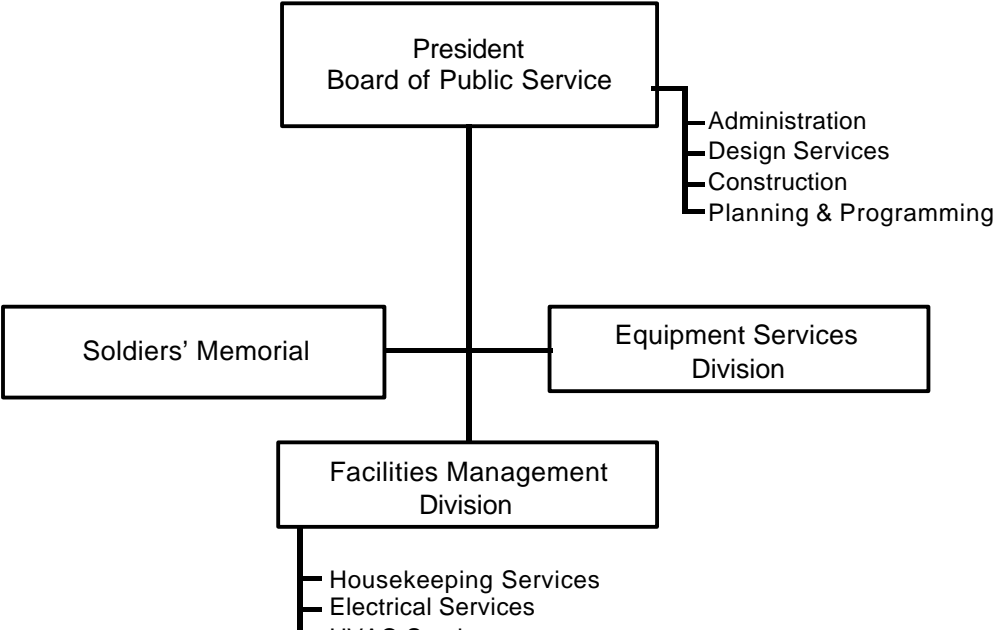


BOARD OF PUBLIC SERVICE

BOARD OF PUBLIC SERVICE

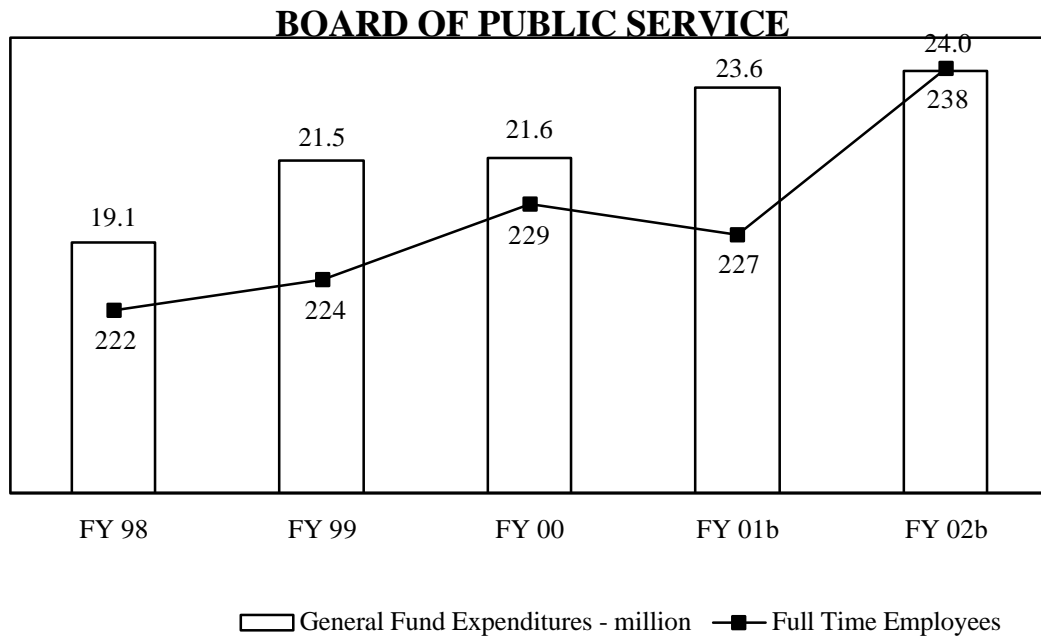


BOARD OF PUBLIC SERVICE

| Budget By Division | Actual FY00 | Budget FY01 | Budget FY02 |
|-----------------------------------|------------------------|------------------------|------------------------|
| 900 President, BPS | 5,057,948 | 5,404,854 | 3,741,865 |
| 903 Facilities Management | 7,511,042 | 8,798,920 | 10,256,902 |
| 910 Equipment Services Division | 9,000,432 | 9,373,199 | 9,871,685 |
| 930 Soldiers' Memorial | 139,068 | 160,959 | 159,664 |
| Total General Fund | \$21,708,490 | \$23,737,932 | \$24,030,116 |
| Grant and Other Funds | \$112,500 | \$1,039,505 | \$1,178,893 |
| Total Department All Funds | \$21,820,990 | \$24,777,437 | \$25,209,009 |

| Personnel By Division | Actual FY00 | Budget FY01 | Budget FY02 |
|-----------------------------------|------------------------|------------------------|------------------------|
| 900 President, BPS | 64.0 | 63.0 | 64.0 |
| 903 Facilities Management | 65.0 | 65.0 | 77.0 |
| 910 Equipment Services Division | 96.0 | 95.0 | 93.0 |
| 930 Soldiers' Memorial | 4.0 | 4.0 | 4.0 |
| Total General Fund | 229.0 | 227.0 | 238.0 |
| Grant and Other Funds | 45.0 | 45.0 | 46.0 |
| Total Department All Funds | 274.0 | 272.0 | 284.0 |

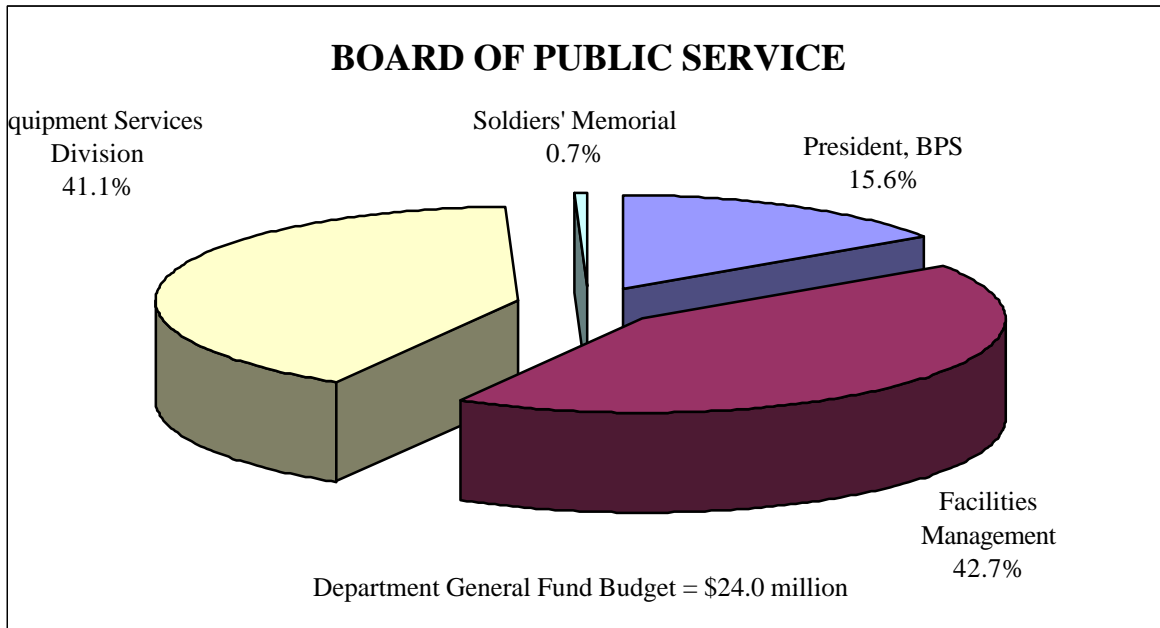
BOARD OF PUBLIC SERVICE



Major Goals and Highlights

- o Develop a database to better track minority, women, and disadvantaged business enterprise participation in City projects
 - o Organize and index BPS archives
 - o Continue to assist Fire Department with specifications and procurement of vehicles and equipment funded from the Public Safety Bond Issue
- o Develop a co-op training program for engineering students
 - o Monitor energy requirements for all City facilities
 - o Complete 90% of vehicle repairs within 24 hours of repair order
 - o Allocate \$800,000 in additional funds to address increased cost of heating public buildings

BOARD OF PUBLIC SERVICE



- o Administer contracts for the programming and design of Forest Park Capital improvements
- o Develop a payment and reimbursement tracking system for construction projects
- o Keep percentage of vehicle fleet out of commission at 4% or less
- o Continue the design and administration of renovation projects funded by the 1998 Public Safety Bond Issue
- o Set-up a section to apply for and track City's requests for Federally Funded (T-21) projects and public works and development projects
- o Develop a military history reference library
- o Assume maintenance of the Old Federal Courthouse

Department: Board of Public Service
 Division: 900 President, BPS

Division Budget

Services Provided & FY02 Highlights

The Office of the President of the Board of Public Service is responsible for all public work and improvements undertaken by the City or in which the City is interested. Duties include the design and construction supervision of public work projects. BPS provides design services in-house and manages design and construction projects performed by contractors. In FY99, the President's Office added a new program to coordinate the City's requests for Federal Funds for public works and development projects. BPS will continue to administer the renovation projects funded by the Public Safety Bond Issue. Also in FY02, BPS anticipates additional in-house construction management and design work for a variety of projects including the Justice Center, Old Federal Courthouse, Forest Park and Airport expansion.

| General Fund Budget By Expenditure Category | Actual FY00 | Budget FY01 | Budget FY02 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 3,000,693 | 3,379,104 | 3,213,082 |
| Supplies | 33,957 | 38,750 | 36,750 |
| Materials | 0 | 0 | 0 |
| Equipment | 37,151 | 30,000 | 25,000 |
| Contractual Services | 561,147 | 532,000 | 467,033 |
| Fixed and Miscellaneous Charges | 1,425,000 | 1,425,000 | 0 |
| Total General Fund | \$5,057,948 | \$5,404,854 | \$3,741,865 |
| Grant and Other Funds | \$112,500 | \$1,039,505 | \$1,178,893 |
| Total Budget All Funds | \$5,170,448 | \$6,444,359 | \$4,920,758 |

Number of Full Time Positions

| | | | |
|--------------|--------------|--------------|--------------|
| General Fund | 64.0 | 63.0 | 64.0 |
| Other | 41.0 | 41.0 | 41.0 |
| Total | 105.0 | 104.0 | 105.0 |



Department: Board of Public Service
 Division: 900 President, BPS
 Program: 01 Administration

Program Budget

Services Provided & FY02 Highlights

The Administration Section provides support and supervision for the engineering design and construction programs of the City. This section also processes BPS applications, project contracts, payroll and department requisitions. BPS manages much of the new construction work resulting from the 1/2 Cent sales tax for capital improvements and the 1998 Public Safety Bond Issue. In FY02, BPS will continue its efforts at automating time tracking in order to control costs and will develop a database to better track minority, women and disadvantaged business enterprise participation in City projects.

| General Fund Budget By Expenditure Category | Actual FY00 | Budget FY01 | Budget FY02 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 581,761 | 692,946 | 793,129 |
| Supplies | 23,959 | 25,250 | 23,750 |
| Materials | 0 | 0 | 0 |
| Equipment | 37,151 | 30,000 | 25,000 |
| Contractual Services | 89,806 | 89,500 | 94,000 |
| Fixed and Miscellaneous Charges | 0 | 0 | 0 |
| Total General Fund | \$732,677 | \$837,696 | \$935,879 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| Total Budget All Funds | \$732,677 | \$837,696 | \$935,879 |

Number of Full Time Positions

| | | | |
|--------------|-------------|-------------|-------------|
| General Fund | 12.0 | 12.0 | 13.0 |
| Other | 0.0 | 0.0 | 0.0 |
| Total | 12.0 | 12.0 | 13.0 |

| Service Description | Actual FY00 | Estimated FY01 | Estimated FY02 |
|----------------------------------|------------------------|---------------------------|---------------------------|
| o Process permits & applications | 930 | 1,000 | 1,000 |
| o Process contracts | 183 | 200 | 210 |
| o Special projects | 5 | 5 | 10 |

Department: Board of Public Service
 Division: 900 President, BPS
 Program: 02 Design Services

Program Budget

Services Provided & FY02 Highlights

The Design Section provides professional multi-disciplinary architectural and engineering services to the various user agencies of the City. The staff conducts investigations and prepares reports, studies and cost estimates for its clients and the survey section conducts surveys. They also maintain an archival library of City buildings, structures, streets, alleys, and subdivisions. In addition, the Design Section administers design contracts with private consultants and prepares plats and legal descriptions for all property that the City purchases and sells. Federally mandated bridge inspections are also handled under this program. The Design Section provides professional services for administering the Underground Storage Tank program and the asbestos/lead paint abatement programs. In FY02 this program will organize and index departmental archives and continue to assist in the Public Safety Bond Issue projects.

| General Fund Budget By Expenditure Category | Actual FY00 | Budget FY01 | Budget FY02 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 1,145,173 | 1,248,923 | 725,743 |
| Supplies | 3,333 | 4,500 | 4,250 |
| Materials | 0 | 0 | 0 |
| Equipment | 0 | 0 | 0 |
| Contractual Services | 1,116 | 1,000 | 1,000 |
| Fixed and Miscellaneous Charges | 0 | 0 | 0 |
| Total General Fund | \$1,149,622 | \$1,254,423 | \$730,993 |
| Grant and Other Funds | \$112,500 | \$228,579 | \$259,012 |
| Total Budget All Funds | \$1,262,122 | \$1,483,002 | \$990,005 |

Number of Full Time Positions

| | | | |
|--------------|-------------|-------------|-------------|
| General Fund | 24.0 | 24.0 | 22.0 |
| Other | 16.0 | 16.0 | 17.0 |
| Total | 40.0 | 40.0 | 39.0 |

| Service Description | Actual FY00 | Estimated FY01 | Estimated FY02 |
|--|------------------------|---------------------------|---------------------------|
| o Design projects (plans & specifications) | 111 | 130 | 130 |
| o Surveys conducted | 53 | 120 | 120 |
| o Bridge Inspections | 10 | 40 | 20 |

Department: Board of Public Service
 Division: 900 President, BPS
 Program: 03 Construction

Program Budget

Services Provided & FY02 Highlights

The Construction Section provides project management for public works projects. Projects include street and alley improvements, bridge repair or replacement, building alterations or additions, and office renovations and repair. The Construction Section oversees much of the new construction activity related to the 1/2 Cent sales tax for capital improvements and the Public Safety Bond Issue projects. The Construction Section assures that projects are completed at the specific quality, in a timely manner, and within budget. In FY02, the City intends to maximize its public works dollar by using capital funds as the local match to federal road and bridge repairs funds available under the Intermodal Surface Transportation Efficiency Act (T-21). In FY02 this program will continue to concentrate on training co-op students with the goal of attracting them for future employment with the City.

| General Fund Budget By Expenditure Category | Actual FY00 | Budget FY01 | Budget FY02 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 964,015 | 1,081,188 | 1,263,987 |
| Supplies | 3,703 | 5,000 | 4,500 |
| Materials | 0 | 0 | 0 |
| Equipment | 0 | 0 | 0 |
| Contractual Services | 467,436 | 439,000 | 368,533 |
| Fixed and Miscellaneous Charges | 1,425,000 | 1,425,000 | 0 |
| Total General Fund | \$2,860,154 | \$2,950,188 | \$1,637,020 |
| Grant and Other Funds | \$0 | \$810,926 | \$919,881 |
| Total Budget All Funds | \$2,860,154 | \$3,761,114 | \$2,556,901 |

Number of Full Time Positions

| | | | |
|--------------|-------------|-------------|-------------|
| General Fund | 22.0 | 21.0 | 22.0 |
| Other | 25.0 | 25.0 | 24.0 |
| Total | 47.0 | 46.0 | 46.0 |

| Service Description | Actual FY00 | Estimated FY01 | Estimated FY02 |
|----------------------------|------------------------|---------------------------|---------------------------|
| o Project Management | 150 | 140 | 160 |

Department: Board of Public Service
 Division: 900 President, BPS
 Program: 04 Planning & Programming

Program Budget

Services Provided & FY02 Highlights

This program provides staff for design and contract supervision for the Board of Alderman's various capital projects. This section plans for Ward Capital Improvement Projects it will develop with input from the Alderman. Planning & Programming prepares grant applications for various FHWA and FTA grants and administers funds obtained through grants and Federal programs. For FY02 this section will continue it's efforts to develop a payment and reimbursement tracking system.

| General Fund Budget By Expenditure Category | Actual FY00 | Budget FY01 | Budget FY02 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 309,744 | 356,047 | 430,223 |
| Supplies | 2,962 | 4,000 | 4,250 |
| Materials | 0 | 0 | 0 |
| Equipment | 0 | 0 | 0 |
| Contractual Services | 2,789 | 2,500 | 3,500 |
| Fixed and Miscellaneous Charges | 0 | 0 | 0 |
| Total General Fund | \$315,495 | \$362,547 | \$437,973 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| Total Budget All Funds | \$315,495 | \$362,547 | \$437,973 |

Number of Full Time Positions

| | | | |
|--------------|------------|------------|------------|
| General Fund | 6.0 | 6.0 | 7.0 |
| Other | 0.0 | 0.0 | 0.0 |
| Total | 6.0 | 6.0 | 7.0 |

| | Actual FY00 | Estimated FY01 | Estimated FY02 |
|----------------------------------|------------------------|---------------------------|---------------------------|
| o Ward Capital projects | 28 | 28 | 28 |
| o STP (road & bridge) projects | 15 | 20 | 20 |

Department: Board of Public Service
 Division: 903 Facilities Management

Division Budget

Services Provided & FY02 Highlights

The Division of Facilities Management is responsible for the operating and maintenance of 260 City facilities. Facilities Management is divided into four programs, housekeeping, electrical services, heating and cooling services, and maintenance and construction.

| General Fund Budget By Expenditure Category | Actual FY00 | Budget FY01 | Budget FY02 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 3,053,308 | 3,072,971 | 3,359,902 |
| Supplies | 137,157 | 130,180 | 118,000 |
| Materials | 207,524 | 199,500 | 195,500 |
| Equipment | 89,987 | 94,180 | 66,000 |
| Contractual Services | 3,874,193 | 4,607,089 | 5,502,500 |
| Fixed and Miscellaneous Charges | 148,873 | 695,000 | 1,015,000 |
| | ----- | ----- | ----- |
| Total General Fund | \$7,511,042 | \$8,798,920 | \$10,256,902 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| | ----- | ----- | ----- |
| Total Budget All Funds | \$7,511,042 | \$8,798,920 | \$10,256,902 |

Number of Full Time Positions

| | | | |
|--------------|-------------|-------------|-------------|
| General Fund | 65.0 | 65.0 | 77.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | ----- | ----- | ----- |
| Total | 65.0 | 65.0 | 77.0 |



Department: Board of Public Service
Division: 903 Facilities Management
Program: 01 Housekeeping Services

Program Budget

Services Provided & FY02 Highlights

Facilities Management provides custodial services at City Hall, City Courts, Health Division, and four other City offices. Services include housekeeping, trash pick-up, carpet and floor cleaning, and daily restroom cleaning. This program maintains a regular cleaning schedule of all City offices. This program also contracts for the pest control, windowing cleaning, lawn maintenance and specialized cleaning services. In FY02 per performance custodial workers will be converted to regular employees, with associated benefits.

| General Fund Budget By Expenditure Category | Actual FY00 | Budget FY01 | Budget FY02 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 570,496 | 612,174 | 776,586 |
| Supplies | 88,737 | 77,500 | 72,500 |
| Materials | 0 | 3,500 | 2,500 |
| Equipment | 0 | 0 | 0 |
| Contractual Services | 2,785 | 22,500 | 26,000 |
| Fixed and Miscellaneous Charges | 0 | 0 | 0 |
| Total General Fund | \$662,018 | \$715,674 | \$877,586 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| Total Budget All Funds | \$662,018 | \$715,674 | \$877,586 |

Number of Full Time Positions

| | | | |
|--------------|-------------|-------------|-------------|
| General Fund | 14.0 | 15.0 | 28.0 |
| Other | 0.0 | 0.0 | 0.0 |
| Total | 14.0 | 15.0 | 28.0 |

| Service Description | Actual FY00 | Estimated FY01 | Estimated FY02 |
|---|------------------------|---------------------------|---------------------------|
| o Custodial service - City Hall (sq.ft.) | 315,900 | 327,252 | 327,252 |
| o Custodial Service - Parkside Plaza (sq.ft.) | 38,500 | 38,500 | 38,500 |
| o Custodial Service - Convention Plaza (sq.ft.) | 16,400 | 16,400 | 16,400 |
| o Custodial service - 634 No. Grand (sq.ft.) | 187,500 | 187,500 | 187,500 |

Department: Board of Public Service
Division: 903 Facilities Management
Program: 02 Electrical Services

Program Budget

Services Provided & FY02 Highlights

The Electrical Services Program provides all electrical operation, repair, maintenance and minor alteration and improvement of electrical systems in City-owned facilities. This program does the aforementioned services for 261 facilities. This program also contracts for maintenance for 35 elevators and pays the electrical bills for City facilities. In FY00, this program assumed the utility costs for the Convention Plaza complex. Electrical Services will continue to monitor electric power usage at various City facilities to help identify any problems with electrical systems and track costs for budget analysis.

| General Fund Budget By Expenditure Category | Actual FY00 | Budget FY01 | Budget FY02 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 633,332 | 663,962 | 663,779 |
| Supplies | 10,514 | 12,000 | 8,000 |
| Materials | 58,301 | 88,000 | 64,500 |
| Equipment | 0 | 0 | 0 |
| Contractual Services | 2,067,752 | 2,322,500 | 2,215,500 |
| Fixed and Miscellaneous Charges | 59,549 | 50,000 | 50,000 |
| | ----- | ----- | ----- |
| Total General Fund | \$2,829,448 | \$3,136,462 | \$3,001,779 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| | ----- | ----- | ----- |
| Total Budget All Funds | \$2,829,448 | \$3,136,462 | \$3,001,779 |

Number of Full Time Positions

| | | | |
|--------------|-------------|-------------|-------------|
| General Fund | 12.0 | 13.0 | 12.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | ----- | ----- | ----- |
| Total | 12.0 | 13.0 | 12.0 |

| Service Description | Actual FY00 | Estimated FY01 | Estimated FY02 |
|--------------------------------------|------------------------|---------------------------|---------------------------|
| o Electrical maintenance work orders | 1,011 | 1,100 | 1,100 |

Department: Board of Public Service
Division: 903 Facilities Management
Program: 03 HVAC Services

Program Budget

Services Provided & FY02 Highlights

The HVAC Services program provides maintenance, repair, and operation of the heating and air conditioning systems in approximately 88 City buildings. The program also oversees the maintenance of fire sprinkler systems, hot water systems, freezers, and water coolers, etc. The City's heating costs are included in this section's budget. HVAC Services has assumed the utility costs of Truman Restorative Center. The HVAC program monitors the heating energy costs at 100 City facilities to identify any problems with the systems and to track the utility costs for budget analysis. The FY02 budget includes approx. \$800,000 in additional funds to address increased heating and utility costs.

| General Fund Budget By Expenditure Category | Actual FY00 | Budget FY01 | Budget FY02 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 1,112,035 | 1,091,104 | 1,157,178 |
| Supplies | 22,135 | 27,000 | 26,000 |
| Materials | 109,892 | 99,500 | 95,500 |
| Equipment | 0 | 0 | 60,000 |
| Contractual Services | 1,709,899 | 1,543,500 | 2,263,500 |
| Fixed and Miscellaneous Charges | 12,761 | 5,000 | 5,000 |
| Total General Fund | \$2,966,722 | \$2,766,104 | \$3,607,178 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| Total Budget All Funds | \$2,966,722 | \$2,766,104 | \$3,607,178 |

Number of Full Time Positions

| | | | |
|--------------|-------------|-------------|-------------|
| General Fund | 24.0 | 23.0 | 23.0 |
| Other | 0.0 | 0.0 | 0.0 |
| Total | 24.0 | 23.0 | 23.0 |

| Service Description | Actual FY00 | Estimated FY01 | Estimated FY02 |
|----------------------------|------------------------|---------------------------|---------------------------|
| o HVAC systems work orders | 960 | 940 | 950 |

Department: Board of Public Service
Division: 903 Facilities Management
Program: 04 Facilities Maintenance and Construction

Program Budget

Services Provided & FY02 Highlights

The Facilities Maintenance Section is charged with the overall maintenance of City buildings and facilities. This Section provides "in-house" carpentry and painting, as well as contractual maintenance and minor construction services to 150 City facilities, including fire stations. This program is also responsible for the overhead door and fire extinguisher contracts, and for contracting for specialized emergency service repairs which are beyond the scope of the Facilities Department.

| General Fund Budget By Expenditure Category | Actual FY00 | Budget FY01 | Budget FY02 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 376,075 | 447,593 | 481,598 |
| Supplies | 4,980 | 1,000 | 2,000 |
| Materials | 39,331 | 8,500 | 33,000 |
| Equipment | 0 | 0 | 0 |
| Contractual Services | 29,891 | 30,000 | 10,000 |
| Fixed and Miscellaneous Charges | 25,521 | 25,000 | 25,000 |
| Total General Fund | \$475,798 | \$512,093 | \$551,598 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| Total Budget All Funds | \$475,798 | \$512,093 | \$551,598 |

Number of Full Time Positions

| | | | |
|--------------|------------|------------|------------|
| General Fund | 8.0 | 9.0 | 9.0 |
| Other | 0.0 | 0.0 | 0.0 |
| Total | 8.0 | 9.0 | 9.0 |

| Service Description | Actual FY00 | Estimated FY01 | Estimated FY02 |
|---|------------------------|---------------------------|---------------------------|
| o In-house construction maintenance work orders (carpentry, plumbing, painting) | 460 | 450 | 450 |

Department: Board of Public Service
Division: 903 Facilities Management
Program: 05 Administrative Services

Program Budget

Services Provided & FY02 Highlights

The Administrative Section provides overall management, technical and clerical support to all Facilities Management programs. This program provides technical review of plans and specifications for repair projects, and conducts inspections and testing of those systems. This Section is responsible for handling requests for service and dispatching the appropriate tradesmen to the site for the repair.

| General Fund Budget By Expenditure Category | Actual FY00 | Budget FY01 | Budget FY02 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 361,370 | 258,138 | 280,761 |
| Supplies | 10,791 | 12,680 | 9,500 |
| Materials | 0 | 0 | 0 |
| Equipment | 89,987 | 94,180 | 6,000 |
| Contractual Services | 63,866 | 88,589 | 87,500 |
| Fixed and Miscellaneous Charges | 51,042 | 15,000 | 30,000 |
| | ----- | ----- | ----- |
| Total General Fund | \$577,056 | \$468,587 | \$413,761 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| | ----- | ----- | ----- |
| Total Budget All Funds | \$577,056 | \$468,587 | \$413,761 |

Number of Full Time Positions

| | | | |
|--------------|------------|------------|------------|
| General Fund | 7.0 | 5.0 | 5.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | ----- | ----- | ----- |
| Total | 7.0 | 5.0 | 5.0 |



Department: Board of Public Service
Division: 903 Facilities Management
Program: 06 Old Federal Courthouse

Program Budget

Services Provided & FY02 Highlights

In spring of FY01, the City took ownership of the old Federal Courthouse located on the southeast corner of Tucker and Market Streets. It is planned that this building will house courtrooms of the 22nd Judicial Circuit and offices now located in the municipal courts building. The facility will also be directly connected by skywalk to the new City Justice Center now under construction. The FY02 budget includes funds for utilities and contractual maintenance of the building.

| General Fund Budget By Expenditure Category | Actual FY00 | Budget FY01 | Budget FY02 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 0 | 0 | 0 |
| Supplies | 0 | 0 | 0 |
| Materials | 0 | 0 | 0 |
| Equipment | 0 | 0 | 0 |
| Contractual Services | 0 | 600,000 | 900,000 |
| Fixed and Miscellaneous Charges | 0 | 600,000 | 905,000 |
| | ----- | ----- | ----- |
| Total General Fund | \$0 | \$1,200,000 | \$1,805,000 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| | ----- | ----- | ----- |
| Total Budget All Funds | \$0 | \$1,200,000 | \$1,805,000 |

Number of Full Time Positions

| | | | |
|--------------|------------|------------|------------|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | ----- | ----- | ----- |
| Total | 0.0 | 0.0 | 0.0 |



Department: Board of Public Service
 Division: 910 Equipment Services Division

Division Budget

Services Provided & FY02 Highlights

The Equipment Services Division (ESD) provides maintenance to approximately 2,800 vehicles and equipment and provides fuel services to most City departments. ESD operates seven garage repair facilities throughout the City. In FY98 and FY99, the City received the first of its low-emission vehicles, running on compressed natural gas, in support of the regional efforts to improve air quality. The Division will continue to eliminate underutilized vehicles and will reduce vehicle downtime by training staff on new diagnostic equipment. In FY00 Equipment Services assumed all EMS ambulance maintenance. In FY01 this division managed the \$9.0 million lease/purchase of 110 replacement vehicles funded by the Capital Budget and will coordinate having City vehicles tested for the new State emissions requirement. This divisions budget has been adjusted to reflect the increases in fuel costs and increased demand for repair parts due to fleet age. Due to fiscal constraints in FY02, the municipal garage, one of the smaller repair garages, will be closed and repair work previously done at that facility will now be completed at the Hampton facility.

| General Fund Budget By Expenditure Category | Actual FY00 | Budget FY01 | Budget FY02 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 3,912,690 | 4,331,722 | 4,525,985 |
| Supplies | 1,522,658 | 1,500,400 | 1,992,600 |
| Materials | 2,262,312 | 2,328,000 | 2,223,000 |
| Equipment | 99,140 | 19,000 | 6,000 |
| Contractual Services | 1,203,632 | 1,194,077 | 1,124,100 |
| Fixed and Miscellaneous Charges | 0 | 0 | 0 |
| Total General Fund | \$9,000,432 | \$9,373,199 | \$9,871,685 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| Total Budget All Funds | \$9,000,432 | \$9,373,199 | \$9,871,685 |

Number of Full Time Positions

| | | | |
|--------------|--------------|-------------|-------------|
| General Fund | 96.0 | 95.0 | 93.0 |
| Other | 4.0 | 4.0 | 5.0 |
| Total | 100.0 | 99.0 | 98.0 |

| Service Description | Actual FY00 | Estimated FY01 | Estimated FY02 |
|---------------------------------------|------------------------|---------------------------|---------------------------|
| o Vehicle and equipment repair orders | 31,000 | 31,500 | 32,000 |
| o % vehicle availability rate | 92% | 90% | 88% |
| o Provide fuel (gals.) | 1,225,000 | 1,230,000 | 1,240,000 |
| o Average age of fleet (years) | 10.5 | 10.8 | 11 |

Department: Board of Public Service
 Division: 930 Soldiers' Memorial

Division Budget

Services Provided & FY02 Highlights

Soldiers' Memorial Military Museum is dedicated as a memorial for veterans and as a museum for preserving an historic collection of military artifacts and is one of the best examples of "Art Deco" architecture in St. Louis. The memorial building is open to the public and has meeting space available for veterans and other groups. Soldiers' Memorial routinely participates in a multitude of events honoring the nations veterans including the annual Veterans' Day parade, American Legion flag raising ceremony, AMVETS Pearl Harbor day service and the POW/MIA March to the Arch. Also, the museum staff coordinates, and will host, the "Stand-Down" program to assist homeless veterans. In FY01 the museum began development of a military history reference library and a not for profit organization was founded to solicit and oversee donations for renovations to the memorial. In FY02 programs for restoration and preservation of the building will continue.

| General Fund Budget By Expenditure Category | Actual FY00 | Budget FY01 | Budget FY02 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 131,431 | 139,385 | 152,914 |
| Supplies | 3,519 | 6,874 | 4,000 |
| Materials | 0 | 0 | 0 |
| Equipment | 0 | 3,575 | 0 |
| Contractual Services | 2,184 | 5,125 | 2,750 |
| Fixed and Miscellaneous Charges | 1,934 | 6,000 | 0 |
| Total General Fund | \$139,068 | \$160,959 | \$159,664 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| Total Budget All Funds | \$139,068 | \$160,959 | \$159,664 |

Number of Full Time Positions

| | | | |
|--------------|------------|------------|------------|
| General Fund | 4.0 | 4.0 | 4.0 |
| Other | 0.0 | 0.0 | 0.0 |
| Total | 4.0 | 4.0 | 4.0 |

| Service Description | Actual FY00 | Estimated FY01 | Estimated FY02 |
|--|------------------------|---------------------------|---------------------------|
| o Facilitate meetings - various groups | 190 | 200 | 225 |
| o Facilitate ceremonies | 25 | 25 | 30 |
| o Visitors annual | 34,000 | 34,000 | 38,000 |
| o Group tours & off site presentations | 125 | 150 | 150 |