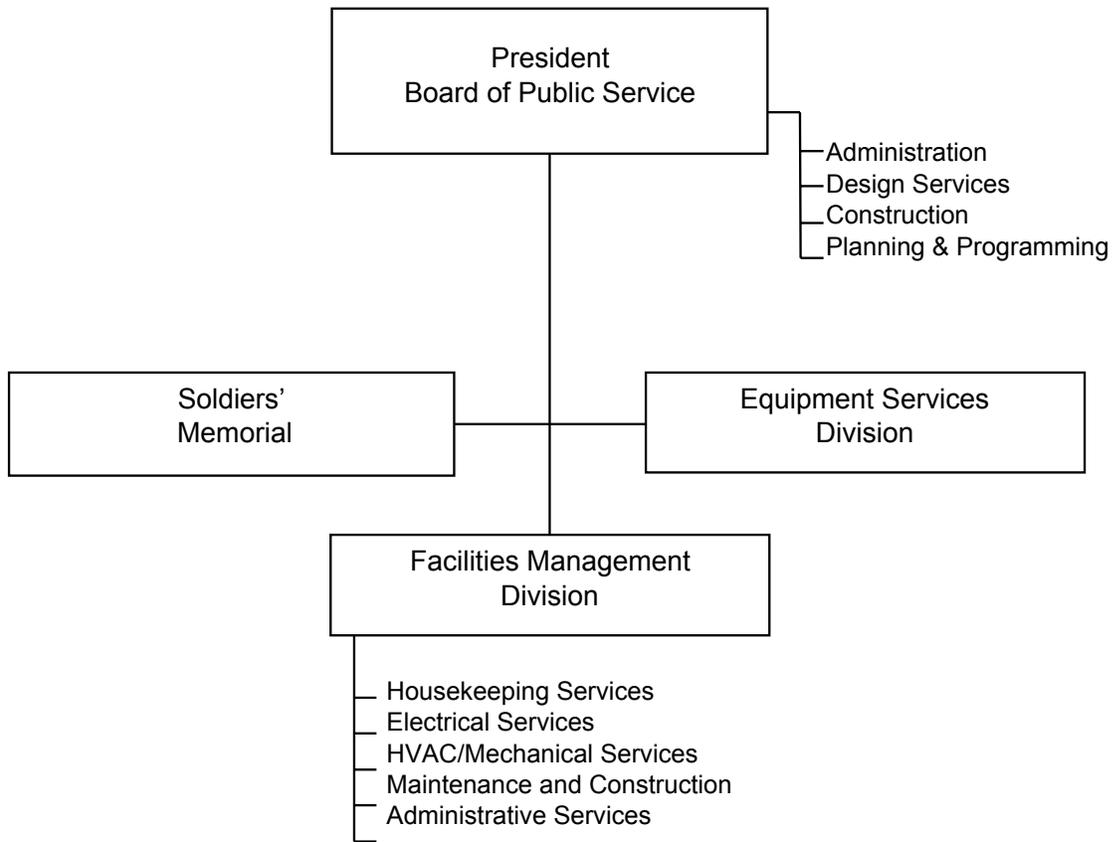


BOARD OF PUBLIC SERVICE

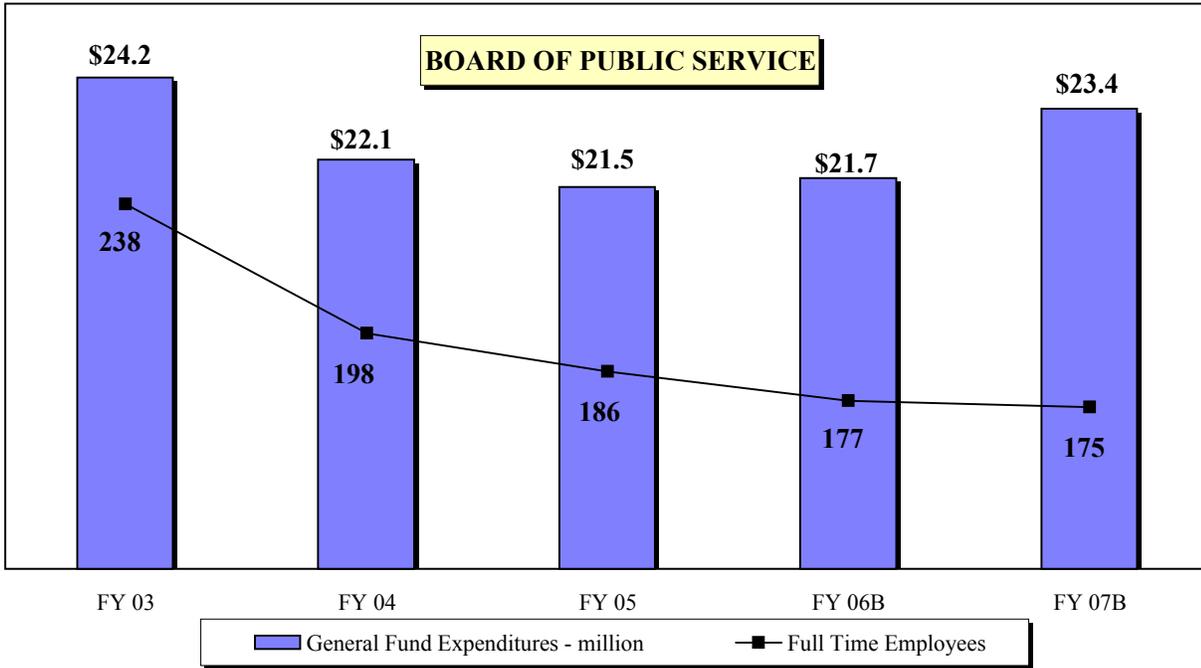


BOARD OF PUBLIC SERVICE

Budget By Division	Actual FY05	Budget FY06	Budget FY07
900 President, BPS	2,744,643	3,113,425	2,944,237
903 Facilities Management	8,768,318	8,768,883	9,720,832
910 Equipment Services Division	9,740,957	9,595,484	10,530,070
930 Soldiers' Memorial	198,489	207,775	200,886
Total General Fund	\$21,452,407	\$21,685,567	\$23,396,025
Grant and Other Funds	\$157,915	\$220,498	\$199,622
Total Department All Funds	\$21,610,322	\$21,906,065	\$23,595,647

Personnel By Division	Actual FY05	Budget FY06	Budget FY07
900 President, BPS	54.0	52.0	50.0
903 Facilities Management	52.0	48.0	48.0
910 Equipment Services Division	77.0	74.0	74.0
930 Soldiers' Memorial	3.0	3.0	3.0
Total General Fund	186.0	177.0	175.0
Grant and Other Funds	17.0	16.0	16.0
Total Department All Funds	203.0	193.0	191.0

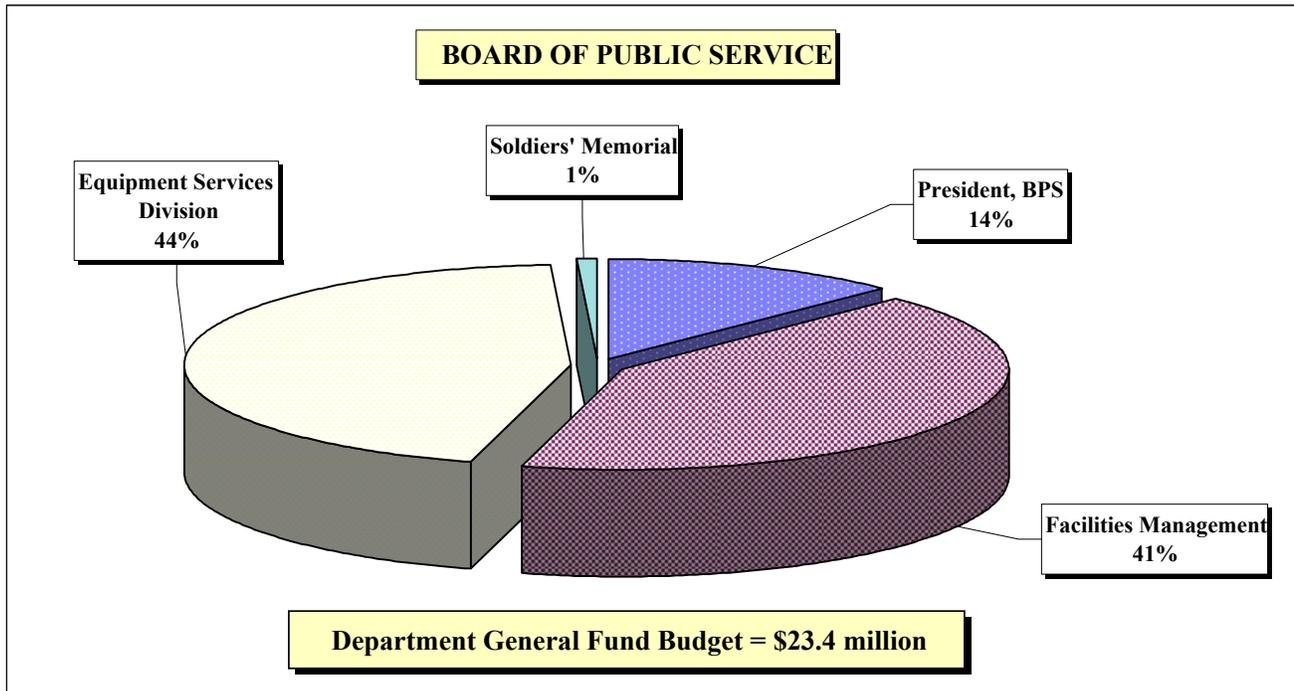
BOARD OF PUBLIC SERVICE



Major Goals & Objectives

- o The Soldiers' Memorial to receive 41,000 visitors in FY07 and host 97 meetings for various groups
- o \$1.0 Million increase in funding for fuel for City vehicles
- o \$1.0 Million increase in cost of utilities for City facilities
- o Complete design of 100% projects on schedule and 96% at or below budget
- o Facilities Maintenance and Construction Program to decrease Contractual Services by \$65,000

BOARD OF PUBLIC SERVICE



Major Goals & Objectives

- o St. Louis Strassenfest, the Rib America Festival, and the Veterans' Day Parade to be presented at the Soldiers' Memorial
- o Facilities Management to provide maintenance and minor construction for 150 City facilities, including fire stations
- o Complete 95% of major construction projects on time and 100% within budget
- o 100% of Critical Task Inspections to be completed by the Office of the President
- o Complete a reporting system to capture the cost and status of Ward projects

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

Mission & Services

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. Its mission is to maintain and improve the City's infrastructure for the benefit of the residential and business community. 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. A President's Office program also coordinates the City's requests for Federal Funds for public works and development projects. It also has administrative supervision over Facilities Management, Equipment Services and Soldiers' Memorial operations.

FY07 Highlights

Performance Measurement	FY05	FY06	FY07
o Respond within 10 days of request	100%	100%	100%
o Critical tasks inspections	100%	100%	100%
o Review completed projects	100%	100%	100%

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	2,280,021	2,459,840	2,464,227
Materials and Supplies	29,845	59,585	45,010
Equipment, Lease & Assets	52,849	66,500	40,000
Contractual and Other Services	381,928	527,500	395,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$2,744,643	\$3,113,425	\$2,944,237
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Grant and Other Funds	\$157,915	\$220,498	\$199,622
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Total Budget All Funds	\$2,902,558	\$3,333,923	\$3,143,859
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	54.0	52.0	50.0
Other	11.0	10.0	10.0
Total	65.0	62.0	60.0

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

Mission & Services

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 an effort to reduce staffing and duplication of duties, many of the clerical functions for other divisions under BPS such as payroll and accounts payable etc., have been combined in the President's Office. In addition the program handles the Service Desk operations which coordinate all needed service and repair requests needed in City facilities.

FY07 Highlights

In FY07, BPS will continue to administer the renovation projects funded by the Public Safety Bond Issue and various capital fund projects, and projects funded through the recent Capital Appreciation Bond Issue. Also, in FY07 this program will institute modules within the Facility Focus program in order to capture utility usage.

Performance Measurement	FY05	FY06	FY07
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General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	978,377	1,095,741	1,186,278
Materials and Supplies	29,710	59,315	45,010
Equipment, Lease & Assets	52,849	66,500	40,000
Contractual and Other Services	142,635	197,000	154,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,203,571	\$1,418,556	\$1,425,288
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Grant and Other Funds	\$157,915	\$0	\$0
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Total Budget All Funds	\$1,361,486	\$1,418,556	\$1,425,288
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07

General Fund	16.0	16.0	17.0
Other	0.0	0.0	0.0
Total	16.0	16.0	17.0

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

Mission & Services

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. They also maintain an archival library of City buildings, structures, streets, alleys, and subdivisions. In addition, the Design Section reviews all plans, specifications and cost estimates prepared by outside professional consultants in order to assure compliance with project scope, budget and schedules. 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.

FY07 Highlights

This program's goals for FY07 are to assure timely response to requesting agencies and assure that plans, specifications and cost estimates are completed accurately and in a timely manner. In FY07, part of the reimbursement from the Capital Budget for engineering, design and administration personal services has been moved to Planning & Programming.

Performance Measurement	FY05	FY06	FY07
o New projects assigned	104	26	26
o Active projects	951	588	588
o Completed design projects	71	27	27

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	246,935	222,775	498,913
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

Total General Fund	\$246,935	\$222,775	\$498,913
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Grant and Other Funds	\$0	\$91,203	\$82,875
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Total Budget All Funds	\$246,935	\$313,978	\$581,788
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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General Fund	11.0	11.0	9.0
Other	6.0	6.0	6.0
Total	17.0	17.0	15.0

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

Mission & Services

The mission of this program is to assure all public works projects are completed in compliance with all contract documents, project scopes, budgets and schedules. 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 renovations & repair. The Construction Section oversees much of the new construction activity related to the Capital Improvements and the Public Safety Bond Issue projects.

FY07 Highlights

In FY07, the Construction Section will assure that qualified and capable personnel are provided to inspect projects and also assure that regular inspections are done accurately and in a timely manner.

Performance Measurement	FY05	FY06	FY07
o Total projects completed	66	67	60
o Cost of finalized construction projects			
- City projects	\$7,239,371	\$1,980,551	\$2,000,000
- MoDOT projects	\$3,947,166	\$12,391,500	\$12,000,000
- Ward capital projects	\$3,082,776	\$7,812,111	\$8,000,000

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	541,931	596,005	579,460
Materials and Supplies	135	270	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	239,293	330,500	241,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$781,359	\$926,775	\$820,460
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Grant and Other Funds	\$0	\$129,295	\$116,747
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Total Budget All Funds	\$781,359	\$1,056,070	\$937,207
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	18.0	17.0	17.0
Other	5.0	4.0	4.0
Total	23.0	21.0	21.0

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

Mission & Services

The mission is to assure all programs, projects, tasks or responsibilities undertaken by the Department, and all divisions there under, are appropriately staffed and financed and fulfill missions, goals or complete projects and tasks successfully. This section plans for Ward Capital Improvement Projects it will develop with input from the Alderman. Planning & Programming prepares grant applications for various Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) grants and administers funds obtained through grants and Federal programs.

FY07 Highlights

In FY07, emphasis will be to assure all output is completed in a cost efficient and timely manner. Also, in FY07, part of the reimbursement from the Capital Budget for engineering, design and administration personal services has been moved into this program from the Design Services program.

Performance Measurement	FY05	FY06	FY07
o Total projects assigned	35	39	40

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	512,778	545,319	199,576
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$512,778	\$545,319	\$199,576
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$512,778	\$545,319	\$199,576

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	9.0	8.0	7.0
Other	0.0	0.0	0.0
Total	9.0	8.0	7.0

Department: Board of Public Service	Division Budget
Division: 903 Facilities Management	

Mission & Services

The Division of Facilities Management is involved with or is responsible for the operating and maintenance of 260 City facilities. The maintenance function of Facilities Management is divided into four programs, housekeeping, electrical services, HVAC/Mechanical (heating and cooling services), and maintenance and construction. In FY04 the operations of the Service Desk along with some other clerical staff were moved to the President's Office of the Board of Public Service (BPS).

FY07 Highlights

In FY07, Facilities Management will work closely with the Service Desk to provide supervision of staff processing requested services. This effort will increase capability to monitor and track types and costs of services needed to maintain City facilities.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	2,510,255	2,715,738	2,695,332
Materials and Supplies	269,194	279,594	294,500
Equipment, Lease & Assets	29,797	42,000	40,000
Contractual and Other Services	5,959,072	5,731,551	6,691,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$8,768,318	\$8,768,883	\$9,720,832
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$8,768,318	\$8,768,883	\$9,720,832
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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General Fund	52.0	48.0	48.0
Other	0.0	0.0	0.0
Total	52.0	48.0	48.0

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

Mission & Services

The Housekeeping programs mission is to assure all offices and public areas of City Hall are cleaned and maintained. Services include housekeeping, trash pick-up, carpet and floor cleaning, and daily restroom cleaning. This program maintains a regular cleaning schedule. This program also contracts for the pest control, window cleaning, and specialized cleaning services.

FY07 Highlights

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	335,373	354,076	351,963
Materials and Supplies	28,884	30,000	30,000
Equipment, Lease & Assets	709	1,000	1,000
Contractual and Other Services	51,585	50,000	50,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$416,551	\$435,076	\$432,963
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$416,551	\$435,076	\$432,963
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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General Fund	12.0	11.0	11.0
Other	0.0	0.0	0.0
Total	12.0	11.0	11.0

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

Mission & Services

The Electrical Services Program mission is to assure all electrical systems within City facilities are maintained and in proper working order, and oversee installation of new equipment by outside contractors. The services include maintaining & repairing equipment, installation of new electrical fixtures or services and revamping City facilities. This program does the aforementioned services for 260 facilities. This program also contracts for maintenance for 11 elevators and pays the electrical bills for City facilities. 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. In FY04 this program worked with the Service Desk Operation in order to determine types and costs of services provided and identify contracting opportunities.

FY07 Highlights

In FY07, Electric services will assess the data collected by the Service Desk Operation in order to identify costs and assure delivery of services.

Performance Measurement	FY05	FY06	FY07
o Respond within 2 working days	90%	90%	90%

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	507,138	537,857	535,086
Materials and Supplies	67,396	70,000	70,000
Equipment, Lease & Assets	0	0	4,000
Contractual and Other Services	3,445,862	3,340,000	3,159,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$4,020,396	\$3,947,857	\$3,768,086
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$4,020,396	\$3,947,857	\$3,768,086
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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General Fund	9.0	8.0	8.0
Other	0.0	0.0	0.0

Total	9.0	8.0	8.0
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Department:	Board of Public Service	Program Budget
Division:	903 Facilities Management	
Program:	03 HVAC/Mechanical Services	

Mission & Services

The HVAC/Mechanical Program mission is to assure all HVAC, mechanical & plumbing systems within City facilities are maintained and in proper working order, and oversee installation of new equipment by outside contractors. The services include maintenance & repair of HVAC and mechanical equipment systems, repair & replacement of plumbing fixtures 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. 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.

FY07 Highlights

In FY07, HVAC/Mechanical Services will assess the data collected by the Service Desk Operation in order to identify costs and assure delivery of services. An increase in the budget for utility costs, reflects the increased cost of providing natural gas and steam heating for City facilities.

Performance Measurement	FY05	FY06	FY07
o Respond within 2 working days	90%	90%	90%

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	930,568	975,321	971,109
Materials and Supplies	103,983	108,000	108,000
Equipment, Lease & Assets	29,088	41,000	35,000
Contractual and Other Services	2,196,479	2,084,551	3,320,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$3,260,118	\$3,208,872	\$4,434,109
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$3,260,118	\$3,208,872	\$4,434,109
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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General Fund	18.0	16.0	16.0
Other	0.0	0.0	0.0
Total	18.0	16.0	16.0

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

Mission & Services

The Facilities Maintenance Section is charged with the repair for all walls, doors and windows at City Facilities and the overall maintenance of City buildings. This Section provides "in-house" carpentry and painting, as well as the key and lock systems for most facilities. Also, Facilities Maintenance and Construction is responsible for 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 Division.

FY07 Highlights

Performance Measurement	FY05	FY06	FY07
o Respond within 2 working days	90%	90%	90%

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	570,172	655,662	646,559
Materials and Supplies	62,582	65,000	65,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	180,547	175,000	110,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$813,301	\$895,662	\$821,559
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$813,301	\$895,662	\$821,559
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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General Fund	10.0	10.0	10.0
Other	0.0	0.0	0.0

Total	10.0	10.0	10.0
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Department:	Board of Public Service	Program Budget
Division:	903 Facilities Management	
Program:	05 Administrative Services	

Mission & Services

The Administrative Section provides overall management, technical and some 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 supervises the staff that works with the Service Desk for handling requests for service and dispatching the appropriate tradesmen to the site for the repair.

FY07 Highlights

The majority of Facilities Management administrative services were consolidated into the Office of the President of the Board of Public Service in FY05.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	167,004	192,822	190,615
Materials and Supplies	6,349	6,594	21,500
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	84,599	82,000	52,000
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$257,952	\$281,416	\$264,115
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$257,952	\$281,416	\$264,115

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	3.0	3.0	3.0

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

Mission & Services

The Equipment Services Division (ESD) provides maintenance to City vehicles and equipment and provides fuel services to most City departments. ESD operates six garage repair facilities throughout the City. ESD controls the quantity, type and specifications of vehicles used in City service. ESD also manages the fleet fueling procedures for City vehicles. In FY05 ESD consolidated automobile maintenance at the Police Department maintenance facility.

FY06 Highlights

The FY07 Budget reflects an increase of \$1.0 million for the cost of fuel for City vehicles. Fuel costs will be monitored throughout the year, with budget adjustments taken as necessary, to ensure continued fueling of City service vehicles.

Performance Measurement	FY05	FY06	FY07
o Hours of vehicle down time			
- Scheduled	176,151	181,530	125,000
- Unscheduled	645,623	540,298	350,000
o Units downed			
- Scheduled	2,716	2,803	2,000
- Unscheduled	14,657	12,657	9,000
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	4,097,177	4,304,560	4,197,087
Materials and Supplies	4,394,011	4,048,388	5,077,847
Equipment, Lease & Assets	5,244	8,300	5,700
Contractual and Other Services	1,244,525	1,234,236	1,249,436
Debt Service and Special Charges	0	0	0

Total General Fund	\$9,740,957	\$9,595,484	\$10,530,070
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$9,740,957	\$9,595,484	\$10,530,070
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	77.0	74.0	74.0
Other	6.0	6.0	6.0
Total	83.0	80.0	80.0

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

Mission & Services

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 hosts the "Stand-Down" program to assist homeless veterans.

FY07 Highlights

Over the past five years, cleaning and restoration work has been on going at the facility, all funded by donations. In FY06, restoration work was begun on the tile in the inner plaza area of the Memorial, and is expected to be completed in early FY07. This will complete the exterior restorations. Also, in FY07, the facility will be the staging area and act as operations base for the St. Louis Strassenfest and the Rib America Festival. Also, the Memorial will coordinate and will host the Veterans' Day Parade, which is one of the largest Veterans' Day parades in the Nation.

Performance Measurement	FY05	FY06	FY07
o Facilitate meetings - various groups	145	125	97
o Facilitate ceremonies	27	28	24
o Visitors annually	48,500	48,000	41,000
o Group tours and off site presentations	123	125	85

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	145,024	154,325	153,354
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	53,465	53,450	47,532
Debt Service and Special Charges	0	0	0

Total General Fund	\$198,489	\$207,775	\$200,886
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Grant and Other Funds	\$30,395	\$0	\$0
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Total Budget All Funds	\$228,884	\$207,775	\$200,886
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
Total	3.0	3.0	3.0