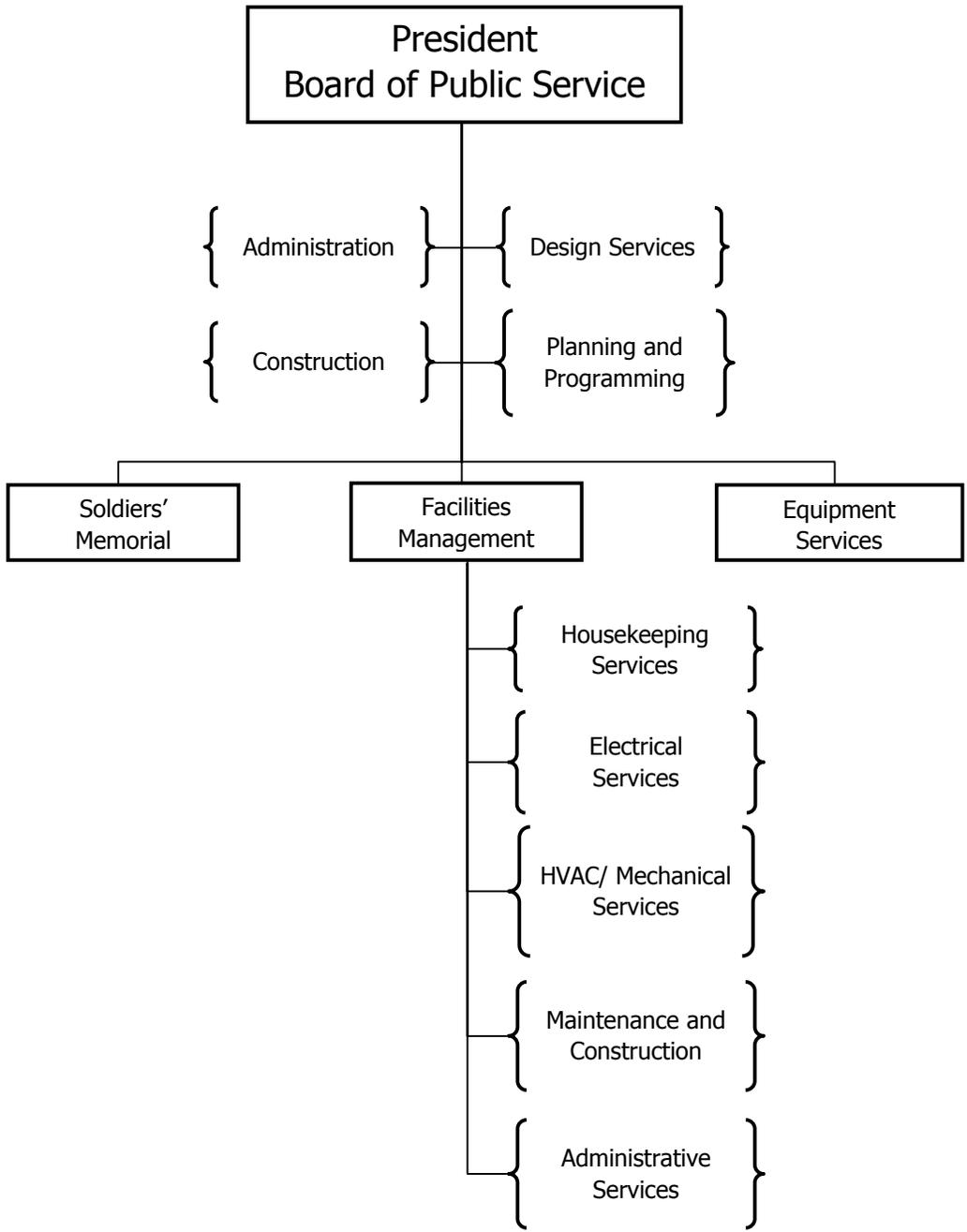


BOARD OF PUBLIC SERVICE

DEPARTMENT MAJOR GOALS

EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide for a well maintained public infrastructure.
- Provide safe, comfortable, clean, and well maintained City-owned facilities.
- Ensure the capabilities of City departments by repairing and maintaining an effective and efficient rolling stock and equipment fleet.



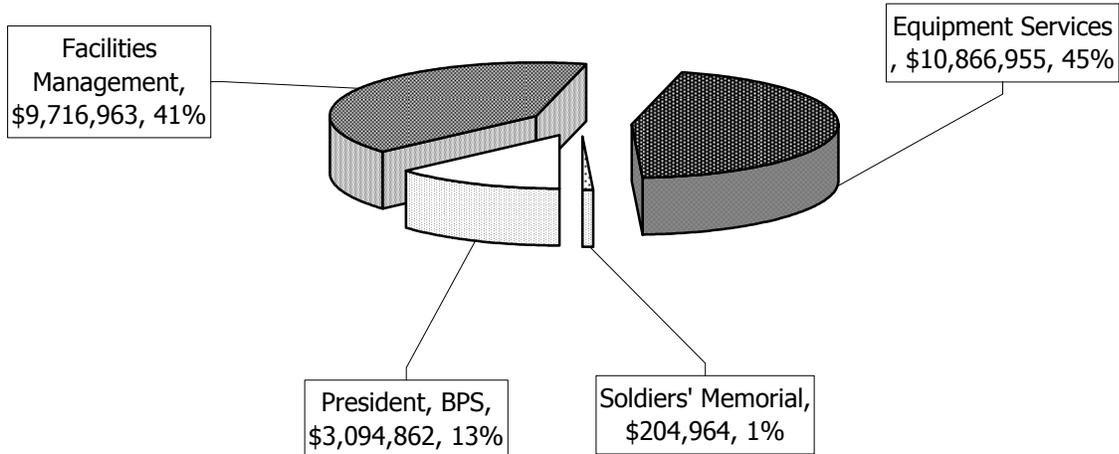
BOARD OF PUBLIC SERVICE

BUDGET BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
900 President, BPS	2,647,026	2,944,237	3,169,290
903 Facilities Management	9,488,045	9,720,832	9,716,963
910 Equipment Services	10,651,447	10,530,070	10,866,955
930 Soldiers' Memorial	207,506	200,886	204,964
General Fund	\$22,994,024	\$23,396,025	\$23,958,172
Grant and Other Funds	136,874	199,622	644,092
TOTAL DEPARTMENT ALL FUNDS	\$23,130,898	\$23,595,647	\$24,602,264

PERSONNEL BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
900 President, BPS	52.0	50.0	49.0
903 Facilities Management	48.0	48.0	47.0
910 Equipment Services	74.0	74.0	74.0
930 Soldiers' Memorial	3.0	3.0	3.0
General Fund	177.0	175.0	173.0
Grant and Other Funds	16.0	16.0	21.0
TOTAL DEPARTMENT ALL FUNDS	193.0	191.0	194.0

BOARD OF PUBLIC SERVICE

FY08 GENERAL FUND BUDGET BY DIVISION

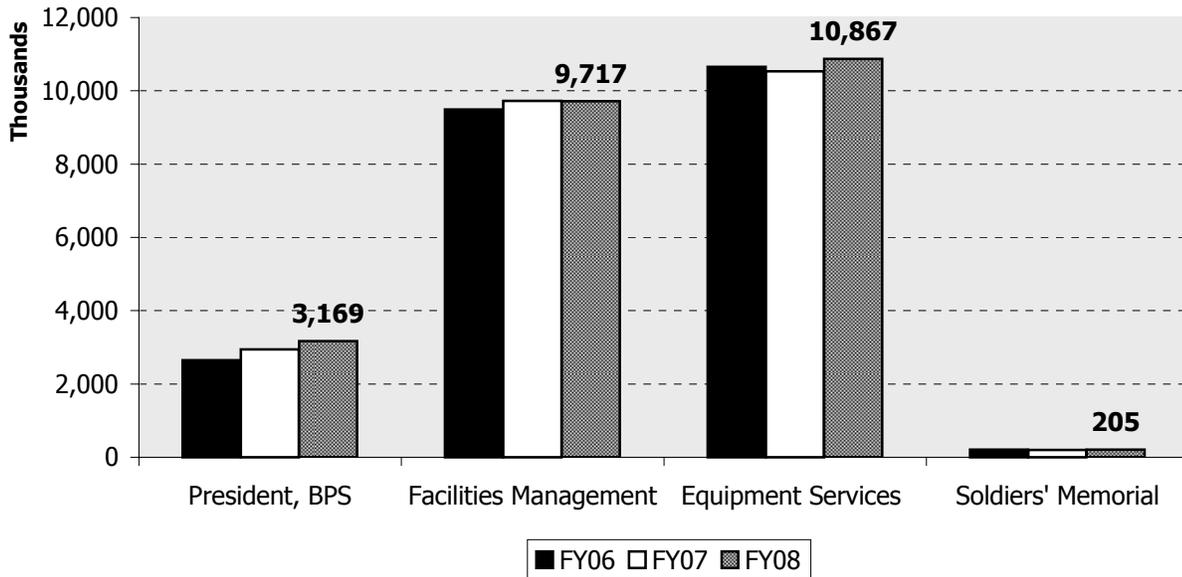


DIVISION MAJOR HIGHLIGHTS

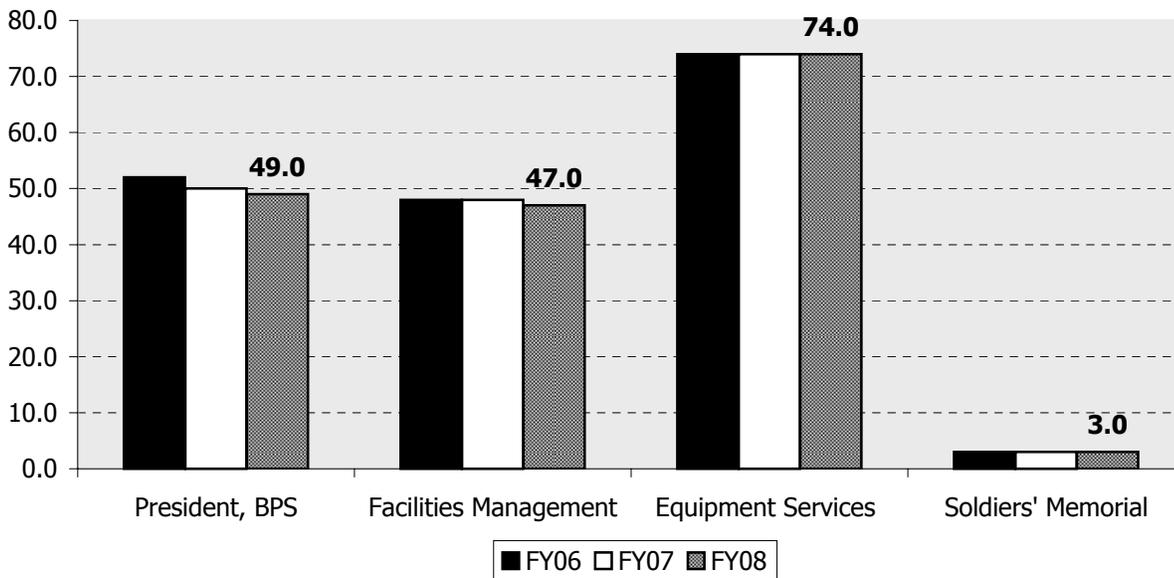
- Facilities Management Electrical Services to develop and implement a re-lamping schedule for all City buildings.
- President, BPS Construction to complete 95% of projects on time and within budget.
- President, BPS to develop an interactive webpage for the Office of the Secretary that allows users to apply for permits online.
- Equipment Services to decrease the ratio of unscheduled vehicle downtime by 50%.

BOARD OF PUBLIC SERVICE

FY06 - FY08 GENERAL FUND BUDGET HISTORY



FY06 - FY08 GENERAL FUND PERSONNEL HISTORY BY DIVISION



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

Division Budget **900**

MISSION & SERVICES

The President of the Board of Public Service (BPS) is responsible for all public works and improvements undertaken by the City. Its mission is to maintain and improve the infrastructure for the benefit of the residential and business communities. Duties includes the design, construction, and supervision of public works projects. BPS has administrative supervision over Facilities Management, Equipment Services, and Soldiers' Memorial operations.

FY08 HIGHLIGHTS

In FY08 President, BPS will develop an interactive website and focus on completing projects on time and within budget.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	2,307,685	2,464,227	2,704,280
Materials and Supplies	43,543	45,010	42,010
Equipment, Lease, and Assets	16,995	40,000	35,000
Contractual and Other Services	278,803	395,000	388,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,647,026	\$2,944,237	\$3,169,290
Grant and Other Funds	\$114,453	\$199,622	\$644,092
All Funds	\$2,761,479	\$3,143,859	\$3,813,382

FULL TIME POSITIONS

General Fund	52.0	50.0	49.0
Other Funds	10.0	10.0	15.0
All Funds	62.0	60.0	64.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 900 President, BPS
Program: 01 Administration
Department: Board of Public Service

Program Budget **900-01**

MISSION & SERVICES

Administration provides support and supervision for the engineering design and construction programs. The section processes applications, project contracts, payroll, and department requisitions. In addition, the program handles service desk operations which coordinate all service and repair requests for City facilities.

FY08 HIGHLIGHTS

In FY08 Administration will develop an interactive webpage for the Office of Secretary which will allow users to apply for permits online.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,027,963	1,186,278	1,458,939
Materials and Supplies	43,346	45,010	42,010
Equipment, Lease, and Assets	16,995	40,000	35,000
Contractual and Other Services	104,122	154,000	147,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,192,426	\$1,425,288	\$1,682,949
Grant and Other Funds	\$114,453	\$0	\$0
All Funds	\$1,306,879	\$1,425,288	\$1,682,949

FULL TIME POSITIONS

General Fund	16.0	17.0	21.0
Other Funds	0.0	0.0	0.0
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All Funds	16.0	17.0	21.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 900 President, BPS
Program: 02 Design Services
Department: Board of Public Service

Program Budget **900-02**

MISSION & SERVICES

Design Services staff conduct investigations, and prepares reports, studies, and cost estimates. The program maintains an archival library of City buildings, structures, streets, alleys, and subdivisions. Federally mandated bridge inspections are handled under this program. Design Services administers the underground storage tank and asbestos/ lead paint abatement programs.

FY08 HIGHLIGHTS

In FY08 Design Services will stay within 15% of estimates versus actual bids for 75% of its completed projects.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	208,995	498,913	444,886
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$208,995	\$498,913	\$444,886
Grant and Other Funds	\$0	\$82,875	\$289,156
All Funds	\$208,995	\$581,788	\$734,042

FULL TIME POSITIONS

General Fund	11.0	9.0	8.0
Other Funds	6.0	6.0	5.0
All Funds	17.0	15.0	13.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Projects within 15% of actual bids	75%	83%	100%

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

Program Budget **900-03**

MISSION & SERVICES

The mission of the program is to assure all public works projects are completed in compliance with contract documents, project scopes, budgets, and schedules. Projects include street and alley improvements, bridge repair and replacement, and building alterations, additions, renovations, and repair.

FY08 HIGHLIGHTS

In FY08 Construction will complete 95% of projects and time and within budget

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	559,139	579,460	653,303
Materials and Supplies	197	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	174,681	241,000	241,000
Debt Service and Special Charges	0	0	0
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General Fund	\$734,017	\$820,460	\$894,303
Grant and Other Funds	\$0	\$116,747	\$354,936
All Funds	\$734,017	\$937,207	\$1,249,239

FULL TIME POSITIONS

General Fund	17.0	17.0	14.0
Other Funds	4.0	4.0	10.0
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All Funds	21.0	21.0	24.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Projects on time and budget	100%	86%	100%

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

Program Budget **900-04**

MISSION & SERVICES

The Planning & Programming mission is to assure all projects undertaken by the department are appropriately staffed and financed. The programs plan, with aldermanic input, for ward capital improvement projects. The program prepares grant applications for various Federal Highway Administration and Federal Transit Administration grants and administers funds obtained.

FY08 HIGHLIGHTS

In FY08 Planning and Programming will reduce the amount of time it takes to design a project.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	511,588	199,576	147,152
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$511,588	\$199,576	\$147,152
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$511,588	\$199,576	\$147,152

FULL TIME POSITIONS

General Fund	8.0	7.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	7.0	6.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Active projects	8	9	9

Division: Facilities Management
Program: Ø
Department: Board of Public Service

Division Budget **903**

MISSION & SERVICES

Facilities Management is responsible for operating and maintaining City facilities.

FY08 HIGHLIGHTS

In FY08 Facilities Management will consolidate operations and improve efficiency.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	2,712,507	2,695,332	2,720,903
Materials and Supplies	284,080	294,500	294,500
Equipment, Lease, and Assets	41,398	40,000	40,000
Contractual and Other Services	6,450,060	6,691,000	6,661,560
Debt Service and Special Charges	0	0	0
General Fund	\$9,488,045	\$9,720,832	\$9,716,963
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$9,488,045	\$9,720,832	\$9,716,963

FULL TIME POSITIONS

General Fund	48.0	48.0	47.0
Other Funds	0.0	0.0	0.0
All Funds	48.0	48.0	47.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 903 Facilities Management
Program: 01 Housekeeping Services
Department: Board of Public Service

Program Budget **903-01**

MISSION & SERVICES

Housekeeping Services 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 restroom cleaning.

FY08 HIGHLIGHTS

In FY08 Housekeeping Services will consolidate all operations to City Hall.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	353,655	351,963	411,543
Materials and Supplies	30,481	30,000	30,000
Equipment, Lease, and Assets	986	1,000	1,000
Contractual and Other Services	56,268	50,000	50,000
Debt Service and Special Charges	0	0	0
General Fund	\$441,390	\$432,963	\$492,543
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$441,390	\$432,963	\$492,543

FULL TIME POSITIONS

General Fund	11.0	11.0	12.0
Other Funds	0.0	0.0	0.0
All Funds	11.0	11.0	12.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Work orders completed	183	136	200
Total work orders	194	145	200

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

Program Budget **903-02**

MISSION & SERVICES

Electrical Services program mission is to assure all electrical systems are maintained and in working order. The program oversees installation of new equipment by outside contractors.

FY08 HIGHLIGHTS

In FY08 Electrical Services will reduce the response time to customer work requests. The program will also develop and implement relamping schedules for all City buildings and baseball fields.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	537,217	535,086	568,068
Materials and Supplies	71,123	70,000	70,000
Equipment, Lease, and Assets	0	4,000	4,000
Contractual and Other Services	3,758,703	3,159,000	2,983,000
Debt Service and Special Charges	0	0	0
General Fund	\$4,367,043	\$3,768,086	\$3,625,068
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,367,043	\$3,768,086	\$3,625,068

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	8.0	8.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Work orders completed	1,798	1,369	1,800
Total work orders	1,820	1,400	1,800

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

Program Budget 903-03

MISSION & SERVICES

HVAC/ Mechanical Services mission is to assure all HVAC and mechanical systems are maintained. The program maintains the fire sprinkler systems, hot water systems, freezers, and water coolers. The City's heating costs are included in this program's budget.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	974,160	971,109	904,501
Materials and Supplies	109,733	108,000	108,000
Equipment, Lease, and Assets	40,412	35,000	35,000
Contractual and Other Services	2,345,871	3,320,000	3,457,000
Debt Service and Special Charges	0	0	0
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General Fund	\$3,470,176	\$4,434,109	\$4,504,501
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,470,176	\$4,434,109	\$4,504,501

FULL TIME POSITIONS

General Fund	16.0	16.0	14.0
Other Funds	0.0	0.0	0.0
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All Funds	16.0	16.0	14.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Work orders completed	3,394	2,760	3,000
Total work orders	3,420	3,000	3,000

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

Program Budget **903-04**

MISSION & SERVICES

The Facilities Maintenance and Construction program is charged with the repairs of walls, doors, and windows at City facilities. The program provides carpentry, painting, and lock and key systems for most facilities.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	654,882	646,559	641,359
Materials and Supplies	66,043	65,000	65,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	196,938	110,000	107,000
Debt Service and Special Charges	0	0	0
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General Fund	\$917,863	\$821,559	\$813,359
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$917,863	\$821,559	\$813,359

FULL TIME POSITIONS

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
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All Funds	10.0	10.0	10.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Work orders completed	1,223	1,200	1,400
Total work orders	2,143	1,973	1,973

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

Program Budget **903-05**

MISSION & SERVICES

Administrative Services provides management, technical, and clerical support. The program provides technical review of plans, specifications for repair projects, and inspections. The programs supervises staff that work with the service desk.

FY08 HIGHLIGHTS

The bulk of Facilities Management administration activities were moved to the Office of the President in FY08.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	192,593	190,615	195,432
Materials and Supplies	6,700	21,500	21,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	92,280	52,000	64,560
Debt Service and Special Charges	0	0	0
General Fund	\$291,573	\$264,115	\$281,492
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$291,573	\$264,115	\$281,492

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 910 Equipment Services
Program: Ø
Department: Board of Public Service

Division Budget **910**

MISSION & SERVICES

The Equipment Services Division (ESD) provides maintenance to City vehicles and equipment. ESD operates six garage repair facilities. ESD also manages the fleet fueling procedures for City vehicles.

FY08 HIGHLIGHTS

The FY08 Equipment Services budget reflects an increase for the cost of fuel and fleet supplies for City vehicles.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	4,153,605	4,197,087	4,245,445
Materials and Supplies	5,390,511	5,077,847	5,350,200
Equipment, Lease, and Assets	7,421	5,700	5,900
Contractual and Other Services	1,099,910	1,249,436	1,265,410
Debt Service and Special Charges	0	0	0
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General Fund	\$10,651,447	\$10,530,070	\$10,866,955
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$10,651,447	\$10,530,070	\$10,866,955

FULL TIME POSITIONS

General Fund	74.0	74.0	74.0
Other Funds	6.0	6.0	6.0
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All Funds	80.0	80.0	80.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
% Unscheduled repairs	27%	50%	50%

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

Division Budget **930**

MISSION & SERVICES

Soldiers' Memorial is dedicated as a memorial for veterans and as a museum for preserving a historic collection of military artifacts. The memorial building is open to the public and has meeting space available for veterans and other groups. Soldiers' Memorial routinely participates in many events honoring the nation's veterans including the Veterans' Day Parade, American Legion flag raising ceremony, AMVETS Pearl Harbor service, and POW/ MIA March to the Arch.

FY08 HIGHLIGHTS

In FY08 the Soldiers' Memorial will coordinate and host the Veterans' Day Parade. The Memorial will also be the staging areas for the St. Louis Strassenfest and the Rib America Festival.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	154,121	153,354	154,564
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	53,385	47,532	50,400
Debt Service and Special Charges	0	0	0
General Fund	\$207,506	\$200,886	\$204,964
Grant and Other Funds	\$22,421	\$0	\$0
All Funds	\$229,927	\$200,886	\$204,964

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Visitors	48,000	41,000	41,000
Group tours and presentations	125	85	85