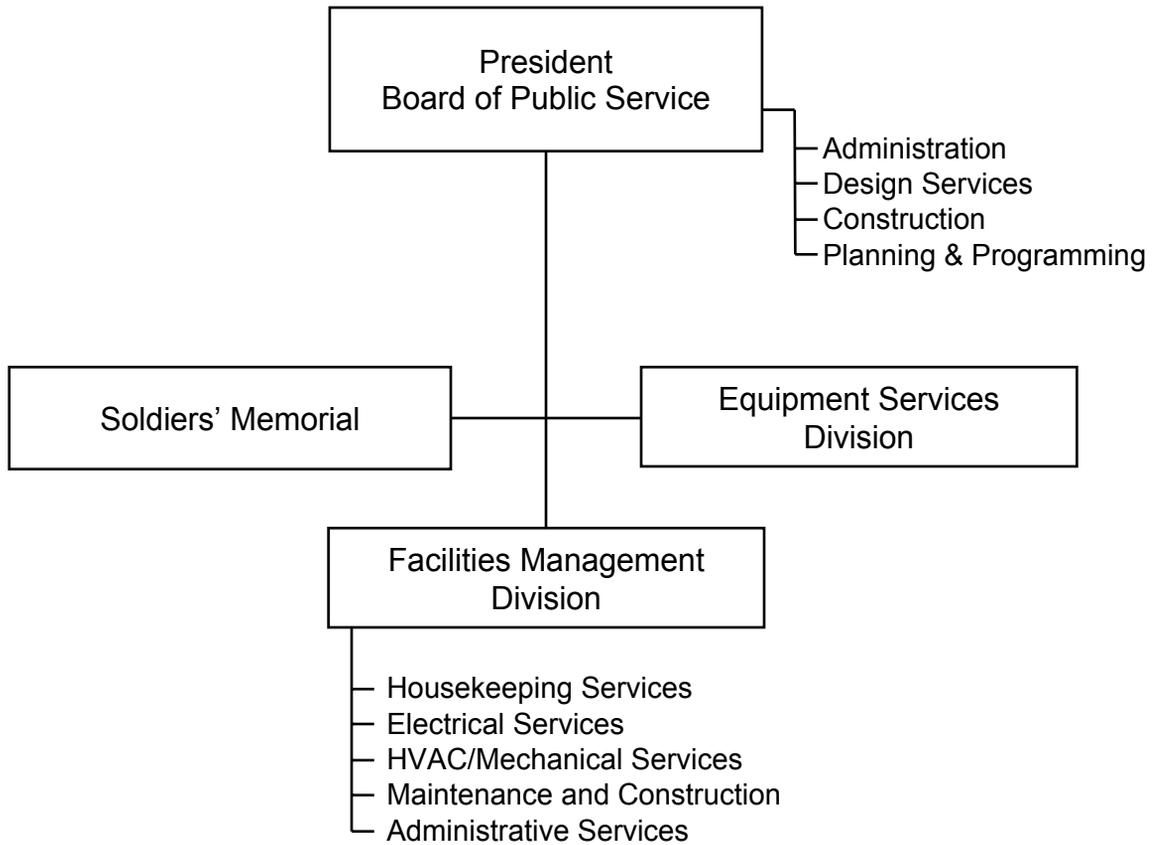


BOARD OF PUBLIC SERVICE

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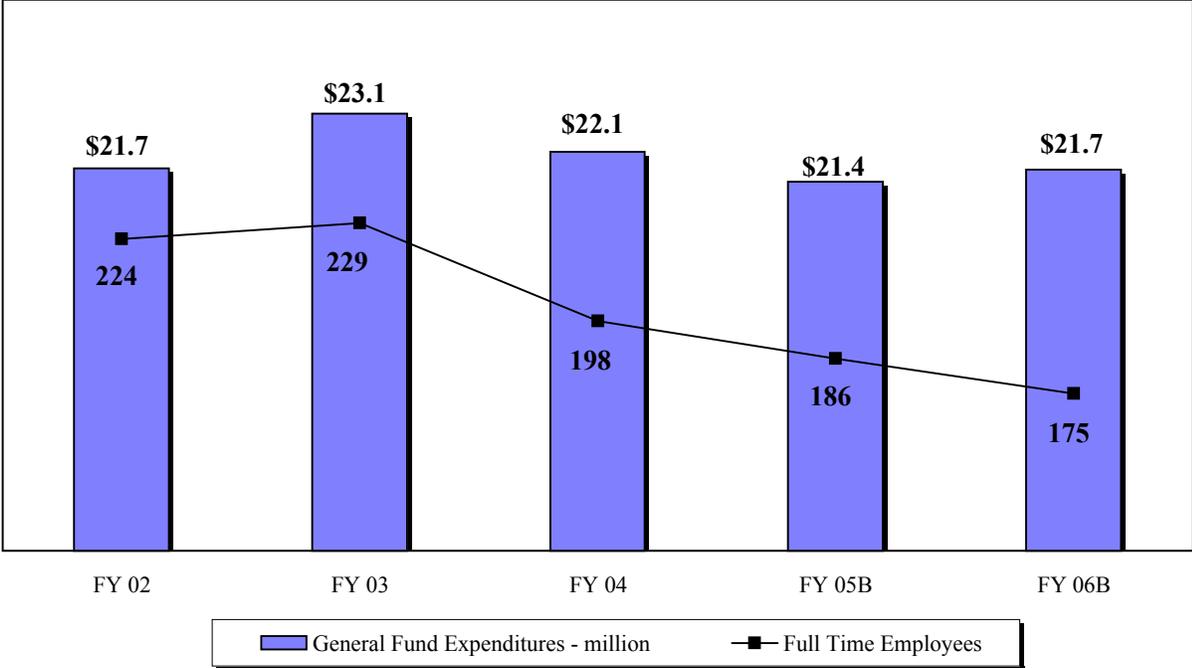
BOARD OF PUBLIC SERVICE

Budget By Division	Actual FY04	Budget FY05	Budget FY06
900 President, BPS	3,009,588	3,017,039	3,113,425
903 Facilities Management	9,278,214	8,783,701	8,768,883
910 Equipment Services Division	9,646,640	9,376,968	9,595,484
930 Soldiers' Memorial	195,882	197,150	207,775
Total General Fund	\$22,130,324	\$21,374,858	\$21,685,567
Grant and Other Funds	\$322,018	\$197,084	\$220,498
Total Department All Funds	\$22,452,342	\$21,571,942	\$21,906,065

Personnel By Division	Actual FY04	Budget FY05	Budget FY06
900 President, BPS	55.0	54.0	50.0
903 Facilities Management	55.0	52.0	48.0
910 Equipment Services Division	85.0	77.0	74.0
930 Soldiers' Memorial	3.0	3.0	3.0
Total General Fund	198.0	186.0	175.0
Grant and Other Funds	45.0	17.0	16.0
Total Department All Funds	243.0	203.0	191.0

BOARD OF PUBLIC SERVICE

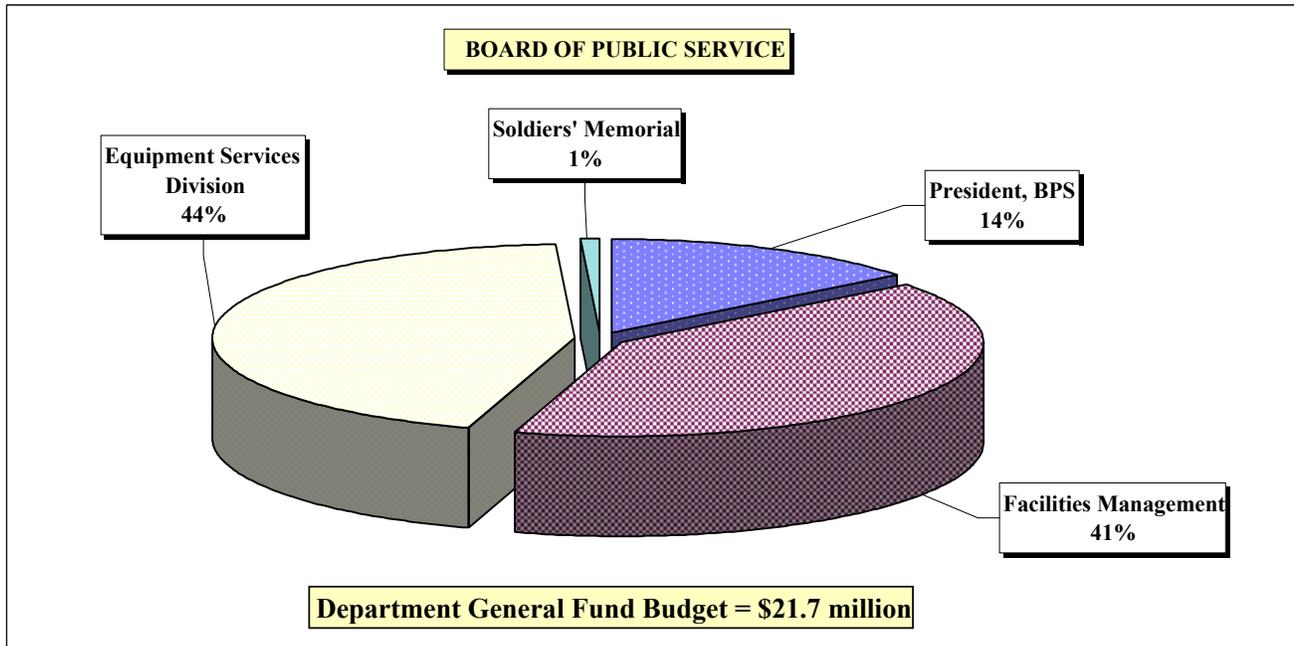
BOARD OF PUBLIC SERVICE



Major Goals & Objectives

- o Target \$600,000 in utility savings through audit of City utility usage
 - o Move Water Division vehicle repair staff from ESD to the Water Division budget
- o Facilitate 28 ceremonies honoring our veterans and military
 - o Install UV protective film on museum gallery windows at Soldiers' Memorial

BOARD OF PUBLIC SERVICE



FY06 Highlights

- o Facilitate the design and construction of projects funded by a new \$44 million capital appreciation bond issue.
- o Operate a Service Desk system for tracking and monitoring public facility maintenance requests
- o Conduct 140 tours of Soldiers' Memorial and give outside presentations
- o Continue tracking and evaluation of City's requests for Federally Funded (T-21) projects and public works and development 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. It's 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.

FY06 Highlights

In FY06, BPS will oversee additional design and construction projects to a capital appreciation bond issue to be completed in May 2005.

Performance Measurement	FY04	FY05	FY06
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	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	2,334,289	2,363,454	2,459,840
Materials and Supplies	39,246	59,585	59,585
Equipment, Lease & Assets	48,533	66,500	66,500
Contractual and Other Services	587,520	527,500	527,500
Debt Service and Special Charges	0	0	0
Total General Fund	\$3,009,588	\$3,017,039	\$3,113,425
Grant and Other Funds	\$322,018	\$197,084	\$220,498
Total Budget All Funds	\$3,331,606	\$3,214,123	\$3,333,923

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	55.0	54.0	50.0
Other	40.0	11.0	10.0
Total	95.0	65.0	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.

FY06 Highlights

In FY06, 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.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	870,045	1,014,179	1,095,741
Materials and Supplies	39,055	59,315	59,315
Equipment, Lease & Assets	48,533	66,500	66,500
Contractual and Other Services	266,887	197,000	197,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,224,520	\$1,336,994	\$1,418,556
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Grant and Other Funds	\$322,018	\$0	\$0
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Total Budget All Funds	\$1,546,538	\$1,336,994	\$1,418,556
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
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General Fund	15.0	16.0	16.0
Other	0.0	0.0	0.0

Total	15.0	16.0	16.0
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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.

FY06 Highlights

This programs goals for FY06 are to assure timely response to requesting agencies and assure that plans, specifications and cost estimates are completed accurately and in a timely manner.

Performance Measurement	FY04	FY05	FY06
o Determine resources avail. w/in 20 days	100%	100%	100%
o Respond to requests within 10 days	100%	100%	100%
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	526,670	255,971	222,775
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	\$526,670	\$255,971	\$222,775
Grant and Other Funds	\$0	\$84,295	\$91,203
Total Budget All Funds	\$526,670	\$340,266	\$313,978

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	16.0	11.0	10.0
Other	15.0	6.0	6.0
Total	31.0	17.0	16.0

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.

FY06 Highlights

In FY06, 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	FY04	FY05	FY06
o Determine Staffing needs per Project	100%	100%	100%
o Review quarterly training and certif. personnel assigned to division	100%	100%	100%
o Identify training resources within 10 day assessments	100%	100%	100%

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	721,655	561,762	596,005
Materials and Supplies	191	270	270
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	320,633	330,500	330,500
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,042,479	\$892,532	\$926,775
Grant and Other Funds	\$0	\$112,789	\$129,295
Total Budget All Funds	\$1,042,479	\$1,005,321	\$1,056,070

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	21.0	18.0	17.0
Other	25.0	5.0	4.0
Total	46.0	23.0	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, financed and fulfills missions, goals or completes 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 FHWA and FTA grants and administers funds obtained through grants and Federal programs.

FY06 Highlights

In FY06, emphasis will be to assure all output is completed in a cost efficient and timely manner. Also plan to develop standard plans and specifications for similar projects and continually review all policies and procedures to identify deficiencies that result in time delays or over-expenditures.

Performance Measurement	FY04	FY05	FY06
o Review programs to determine funding	100%	100%	100%
o Develop performance standards	100%	100%	100%
o Review project status - intervals	100%	100%	100%
o Review projects upon completion	100%	100%	100%
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	215,919	531,542	545,319
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	\$215,919	\$531,542	\$545,319
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$215,919	\$531,542	\$545,319

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	3.0	9.0	7.0
Other	0.0	0.0	0.0
Total	3.0	9.0	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 Presidents Office of the Board of Public Service (BPS).

FY06 Highlights

In FY06, facility management will work closely will work closely with the Service Desk to provide supervision of staff processing requested services, so as to better monitor and track types and costs of services needed to maintain City facilities. A comprehensive utility audit will be conducted with a target for reducing utility cost by \$600,000 per year.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	2,725,892	2,686,107	2,715,738
Materials and Supplies	281,931	279,594	279,594
Equipment, Lease & Assets	45,886	42,000	42,000
Contractual and Other Services	6,224,505	5,776,000	5,731,551
Debt Service and Special Charges	0	0	0

Total General Fund	\$9,278,214	\$8,783,701	\$8,768,883
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$9,278,214	\$8,783,701	\$8,768,883
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
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General Fund	55.0	52.0	48.0
Other	0.0	0.0	0.0

Total	55.0	52.0	48.0
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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, lawn maintenance and specialized cleaning services. In FY04 this program reduced staffing and concentrated it's efforts at servicing City Hall, a contractor provided cleaning services at 634 N. Grand and 1300 Convention Plaza.

FY06 Highlights

In FY06 housekeeping services will take direction from the Service Desk to provide requested services and to determine types and costs of services provided.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	353,822	358,867	354,076
Materials and Supplies	44,717	30,000	30,000
Equipment, Lease & Assets	235	1,000	1,000
Contractual and Other Services	65,283	50,000	50,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$464,057	\$439,867	\$435,076
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$464,057	\$439,867	\$435,076

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	12.0	12.0	11.0
Other	0.0	0.0	0.0
Total	12.0	12.0	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 oversees 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 261 facilities. This program also contracts for maintenance for 35 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.

FY06 Highlights

In FY06, Electric services will assess the data collected by the Service Desk Operation in order to identify costs and assure delivery of services. A utility audit in FY06 is planned to help reduce electrical utility usage in City facility.

Performance Measurement	FY04	FY05	FY06
o Respond within 2 working days	70%	90%	90%

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	559,047	542,665	537,857
Materials and Supplies	50,471	70,000	70,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	3,061,788	3,340,000	3,340,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$3,671,306	\$3,952,665	\$3,947,857
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$3,671,306	\$3,952,665	\$3,947,857

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	9.0	9.0	8.0
Other	0.0	0.0	0.0
Total	9.0	9.0	8.0

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 oversees 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.

FY06 Highlights

In FY06 , HVAC/Mechanical services will assess the data collected by the Service Desk Operation in order identify costs and assure delivery of services. A utility usage audit in FY06 is planned to help reduce utility and usage cost in City buildings.

Performance Measurement	FY04	FY05	FY06
o Respond within 2 working days	80%	90%	90%

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	888,016	995,758	975,321
Materials and Supplies	90,848	108,000	108,000
Equipment, Lease & Assets	28,264	41,000	41,000
Contractual and Other Services	1,343,749	2,129,000	2,084,551
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,350,877	\$3,273,758	\$3,208,872
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,350,877	\$3,273,758	\$3,208,872

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	18.0	18.0	16.0
Other	0.0	0.0	0.0
Total	18.0	18.0	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, 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 Department. In FY04 this program worked with the Service Desk operation in order to determine types and costs of services provided and identify contracting opportunities.

FY06 Highlights

In FY06 this program will assess the data collected by the Service Desk Operation in order to identify costs and assure delivery of services.

Performance Measurement	FY04	FY05	FY06
o Respond within 2 working days	75%	90%	90%

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	533,432	610,114	655,662
Materials and Supplies	45,424	65,000	65,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	146,888	175,000	175,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$725,744	\$850,114	\$895,662
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$725,744	\$850,114	\$895,662

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	9.0	10.0	10.0
Other	0.0	0.0	0.0
Total	9.0	10.0	10.0

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.

FY06 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	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	391,575	178,703	192,822
Materials and Supplies	10,094	6,594	6,594
Equipment, Lease & Assets	15,037	0	0
Contractual and Other Services	248,621	82,000	82,000
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$665,327	\$267,297	\$281,416
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$665,327	\$267,297	\$281,416

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	7.0	3.0	3.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	7.0	3.0	3.0

Department:	Board of Public Service	Program Budget
Division:	903 Facilities Management	
Program:	06 Carnahan Courthouse / Justice Center	

Mission & Services

In spring of FY01, the City took ownership of the Carnahan Courthouse located on the southeast corner of Tucker and Market Streets. This building now houses courtrooms of the 22nd Judicial Circuit and offices previously located in the municipal courts building. The facility is directly connected by skywalk to the new City Justice Center. In FY05 the costs and staffing in this program have been combined with other departmental programs.

FY06 Highlights

Performance Measurement	FY04	FY05	FY06
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General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	0	0	0
Materials and Supplies	40,377	0	0
Equipment, Lease & Assets	2,350	0	0
Contractual and Other Services	1,358,176	0	0
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,400,903	\$0	\$0
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$1,400,903	\$0	\$0
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0

Total	0.0	0.0	0.0
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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 the City vehicles. In FY05 ESD consolidated automobile maintenance at the Police Department maintenance facility.

FY06 Highlights

In the past year, maintenance of the City sedan fleet was successfully assumed by the police department garage. In FY06, the maintenance staff located at Hampton, working on water division vehicles will be moved to the water division.

Performance Measurement	FY04	FY05	FY06
o Execute funds allocated for rolling stk	100%	100%	100%
o Perform scheduled maintenance			
ratio scheduled to unscheduled	50%	50%	50%
o Identify and eliminate unneeded vehicles	100%	100%	100%
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	4,377,011	4,176,044	4,304,560
Materials and Supplies	3,877,402	3,978,388	4,048,388
Equipment, Lease & Assets	54,221	8,300	8,300
Contractual and Other Services	1,338,006	1,214,236	1,234,236
Debt Service and Special Charges	0	0	0

Total General Fund	\$9,646,640	\$9,376,968	\$9,595,484
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$9,646,640	\$9,376,968	\$9,595,484
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	85.0	77.0	74.0
Other	5.0	6.0	6.0
Total	90.0	83.0	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 will host, the "Stand-Down" program to assist homeless veterans. In FY04 exterior restoration and cleaning was completed, all the work is being funded by private donations from the St. Louis Ambassadors, Missouri Veterans Commission and Gateway Foundation. In FY05 the Memorial was used as the main location for the filming of a major motion picture production.

FY06 Highlights

In FY06 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	FY04	FY05	FY06
o Facilitate meetings - various groups	210	175	170
o Facilitate ceremonies	24	27	28
o Visitors annually	39,500	51,000	50,000
o Group tours and off site presentations	152	123	140

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06
Personal Services	142,993	143,700	154,325
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	52,889	53,450	53,450
Debt Service and Special Charges	0	0	0
Total General Fund	\$195,882	\$197,150	\$207,775
Grant and Other Funds	\$11,036	\$0	\$0
Total Budget All Funds	\$206,918	\$197,150	\$207,775

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
Total	3.0	3.0	3.0