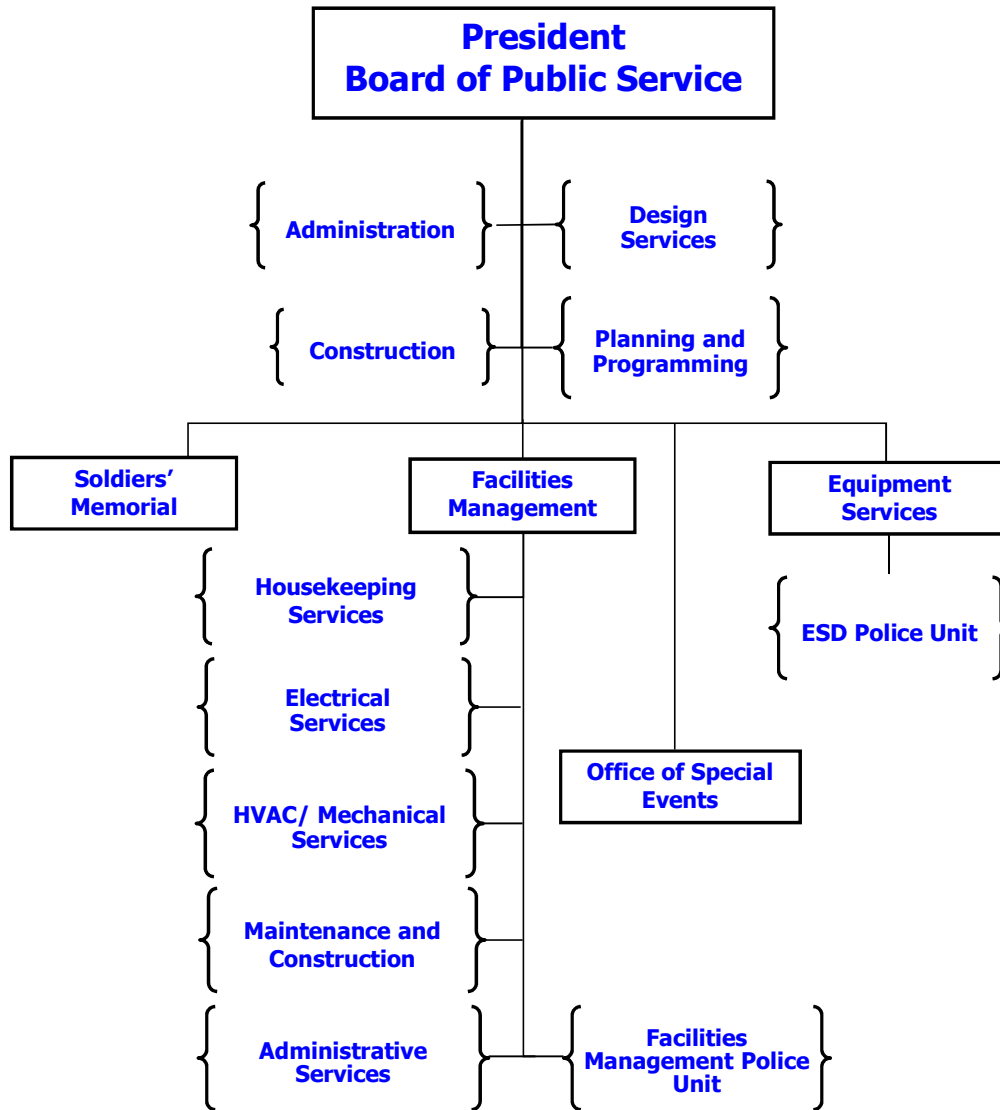


DEPARTMENTAL RESPONSIBILITIES

GOAL: 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.



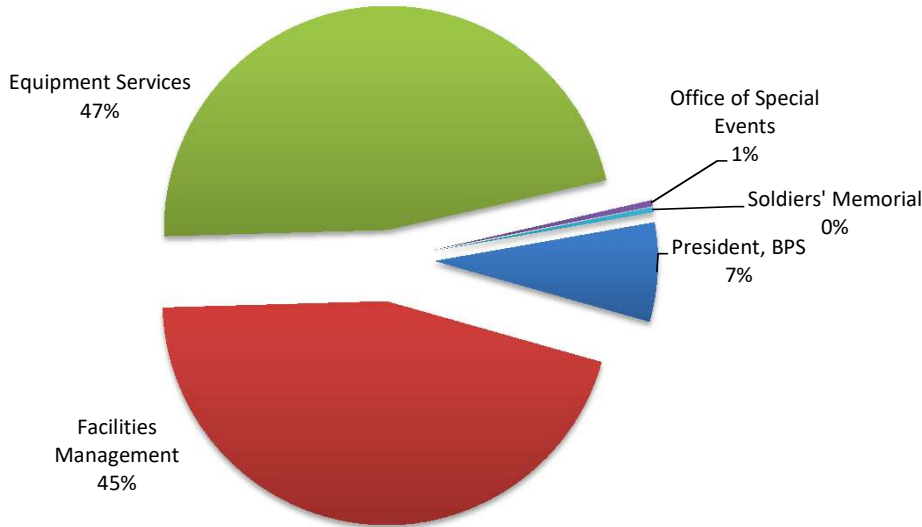
BOARD OF PUBLIC SERVICE

BUDGET BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
900 President, BPS	\$2,787,374	\$2,443,480	\$2,738,113
903 Facilities Management	15,505,976	16,657,790	17,272,243
910 Equipment Services	16,385,870	17,195,895	17,928,461
914 Office of Special Events	134,011	156,939	167,010
930 Soldiers' Memorial	128,798	127,664	137,390
General Fund	\$34,942,029	\$36,581,768	\$38,243,217
Internal Services Fund- Fuel	\$3,625,382	\$4,121,551	\$4,734,600
Economic Development Sales Tax	\$0	\$2,560,000	\$1,710,000
Grant and Other Funds	\$409,832	\$906,926	\$63,735
TOTAL DEPARTMENT ALL FUNDS	\$38,977,243	\$44,170,245	\$44,751,552

PERSONNEL BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
900 President, BPS	35.0	34.0	43.0
903 Facilities Management	70.0	69.0	69.0
910 Equipment Services	112.0	112.0	112.0
914 Office of Special Events	2.0	2.0	2.0
930 Soldiers' Memorial	2.0	2.0	2.0
General Fund	221.0	219.0	228.0
Grant and Other Funds	18.0	19.0	8.0
TOTAL DEPARTMENT ALL FUNDS	239.0	238.0	236.0

BOARD OF PUBLIC SERVICE

FY22 GENERAL FUND BUDGET BY DIVISION



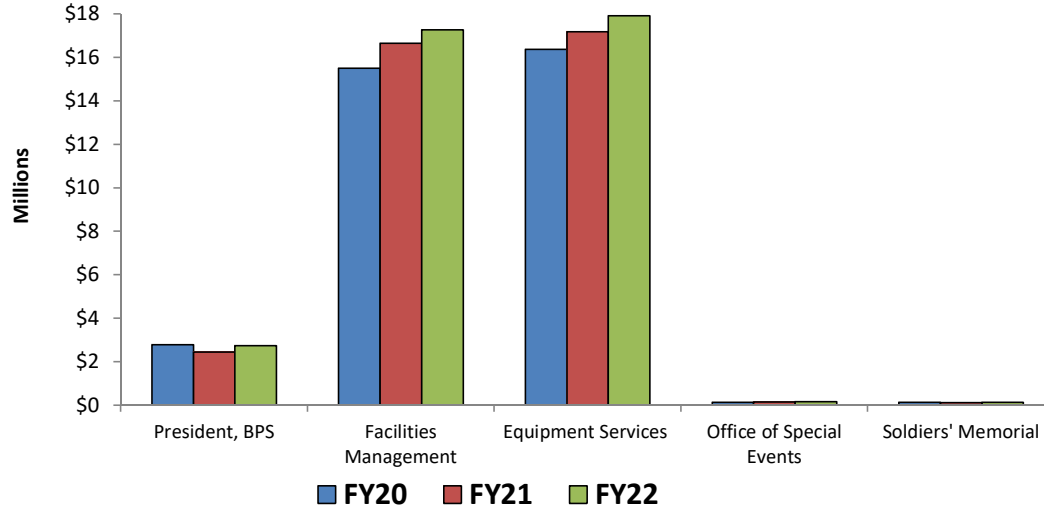
TOTAL BOARD OF PUBLIC SERVICE \$38.2M

DIVISION HIGHLIGHTS

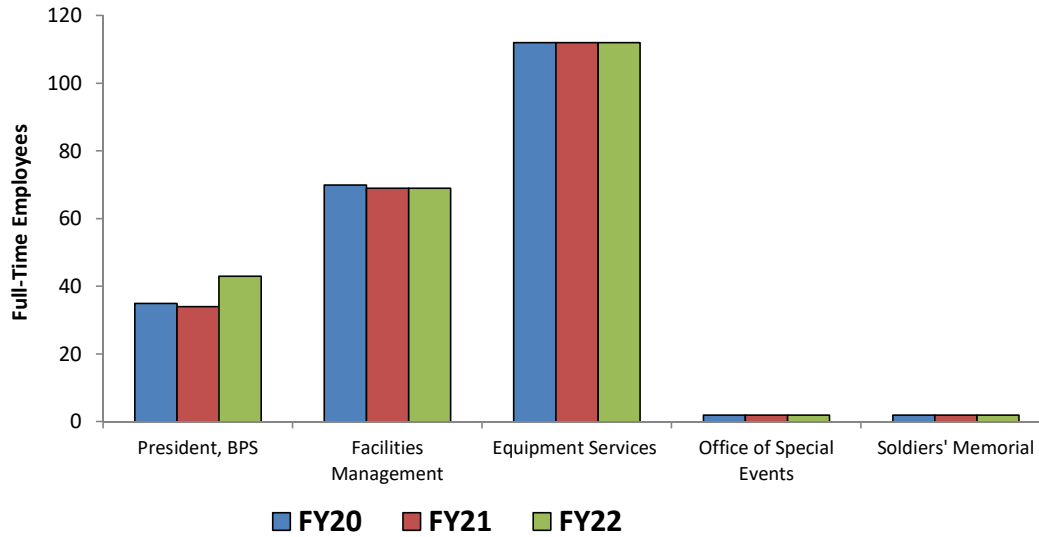
- BPS will continue to oversee the construction of a number of bridge and street improvement projects, including improving access along several roadways throughout the City. They will also oversee the installation of new security cameras, traffic monitoring improvements, and upgrades in various wards in the City.
 - The Facilities budget includes a \$200,000 payment for a DNR loan program that provides funds to implement energy efficiency improvements in City buildings. These payments will come from the savings in utility costs that result from the improvements.
 - Equipment Services Division (ESD) will further expand its use of telematics with new hardware to monitor fuel use, safety, and work rules compliance. The ESD budget has a net increase of \$200,000 in personnel costs associated with the continued rise in fleet repair costs.
- ESD anticipates an increase in fuel costs by approximately \$600,000. The cost estimate is based on prices estimated by the Energy Information Administration and gas and diesel usage in prior years by City departments utilizing ESD vehicles.
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BOARD OF PUBLIC SERVICE

GENERAL FUND BUDGET HISTORY BY DIVISION



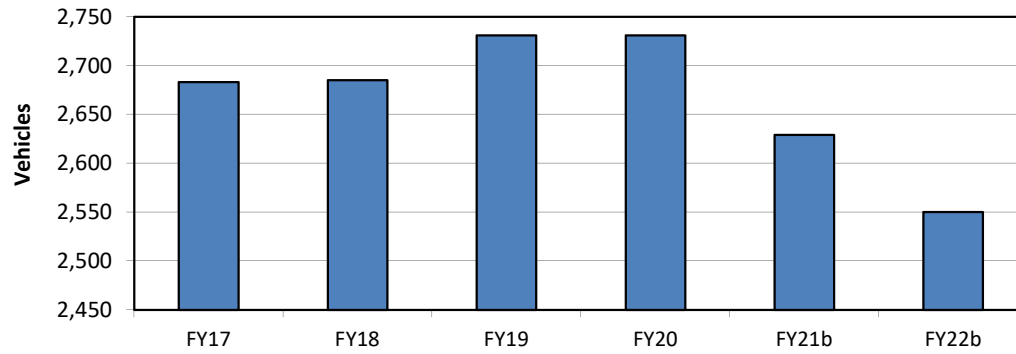
GENERAL FUND PERSONNEL HISTORY BY DIVISION



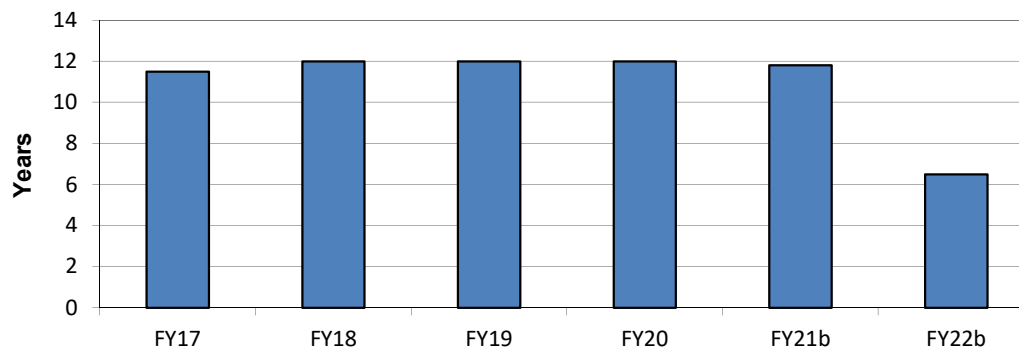
BOARD OF PUBLIC SERVICE

Selected Performance Measures

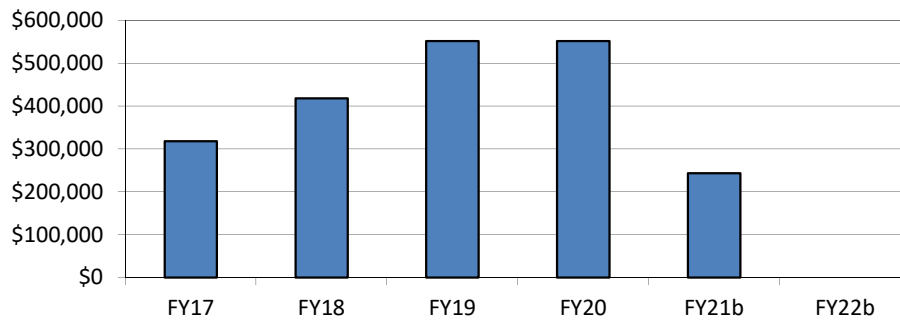
Fleet Size



Fleet Age



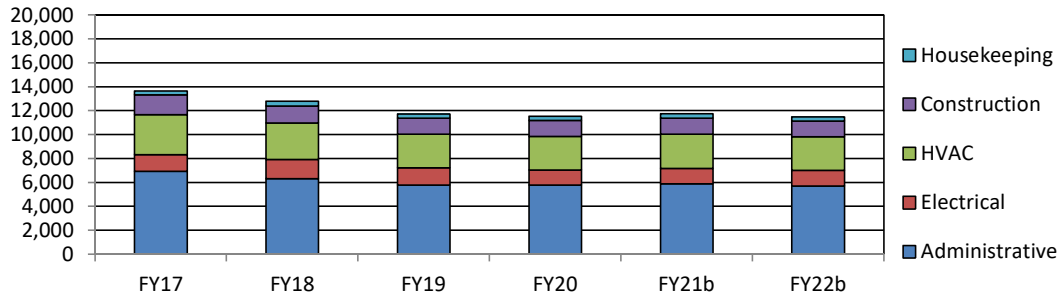
Unnecessary Vehicle Expenses (Crash, Abuse, Neglect)



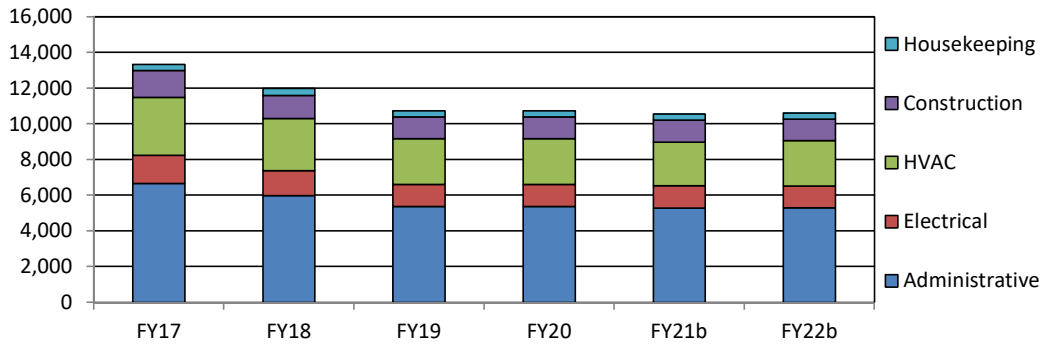
BOARD OF PUBLIC SERVICE

Selected Performance Measures

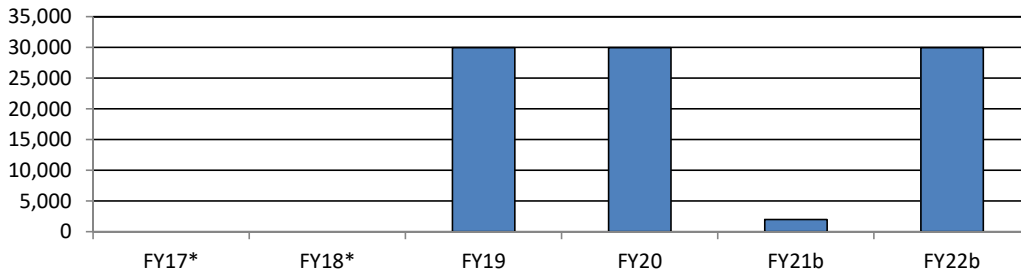
Facilities Management Service Requests



Completed Facilities Management Service Requests



Soldiers Memorial Visitors



*Closed FY17 and FY18 for renovation

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 include the design, construction, and supervision of public works projects. BPS has administrative supervision over Facilities Management, Equipment Services, and Soldiers' Memorial operations.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$2,597,439	\$2,181,880	\$2,489,513
Materials and Supplies	25,008	37,200	34,200
Equipment, Lease, and Assets	22,142	12,000	12,000
Contractual and Other Services	142,785	212,400	202,400
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$2,787,374	\$2,443,480	\$2,738,113
Economic Development Sales Tax	\$115,433	\$350,000	\$350,000
Grant and Other Funds	\$407,775	\$847,809	\$0
All Funds	\$3,310,582	\$3,641,289	\$3,088,113

FULL TIME POSITIONS

General Fund	35.0	34.0	43.0
Other Funds	12.0	13.0	2.0
<hr/>			
All Funds	47.0	47.0	45.0

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

Program Budget **900-01**

MISSION & SERVICES

The Division provides administrative support to all divisions in 900 and Facilities Management, Equipment Services, and Soldiers Memorial. This unit also issues Board permits.

PROGRAM NOTES

In FY22 BPS employees will learn to use the City's new ERP system for payroll, accounting, procurement, budgeting, and projects and grants.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Contracts issued	79	95	85
Contracts put out to bid within one week of BPS approval	79	95	85

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,283,860	\$1,133,796	\$1,379,463
Materials and Supplies	25,008	37,200	34,200
Equipment, Lease, and Assets	22,142	12,000	12,000
Contractual and Other Services	71,836	144,400	134,400
Debt Service and Special Charges	0	0	0
General Fund	\$1,402,846	\$1,327,396	\$1,560,063
Grant and Other Funds	\$405,968	\$0	\$0
All Funds	\$1,808,814	\$1,327,396	\$1,560,063

FULL TIME POSITIONS

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

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

Program Budget **900-02**

MISSION & SERVICES

The Design Division oversees the preparation of project cost estimates, plans, and specifications for all public works. In addition, the program maintains drawings of all infrastructure under City custodial care.

PROGRAM NOTES

In FY21, Design completed rehabilitation on the asphalt in City parks and made improvements to Soulard Market. In FY22, Design will continue various improvements in City parks, roads, and bridges.

<u>PERFORMANCE MEASURES</u>	Actual FY20	Estimate FY21	Goal / Est. FY22
Estimated Projected Developed	25	30	27
% of Actual Bids within 15% of Estimates	76%	67%	100%

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$446,075	\$371,558	\$220,173
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	19,004	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$465,079	\$371,558	\$220,173
Grant and Other Funds	\$506	\$235,889	\$0
All Funds	\$465,585	\$607,447	\$220,173

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	3.0	4.0	1.0
All Funds	8.0	9.0	6.0

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

Program Budget **900-03**

MISSION & SERVICES

The Construction Division provides construction oversight on all public works projects. The major responsibility is to assure sound construction practices and compliance on the part of contractors with project plans and specifications.

PROGRAM NOTES

In FY21, BPS continued work on the Kingshighway Bridge over Union-Pacific Railroad, completed the Forest Park Parkway Bridge over Metro, and plans on completing security camera projects in multiple wards. In FY22, Construction will continue to work on the installation of security cameras in various wards, add improvements to various roads, and complete various major park projects.

<u>PERFORMANCE MEASURES</u>	Actual FY20	Estimate FY21	Goal / Est. FY22
Total Completed Projects	110	110	100
Total Completed Projects at/under Budget	91	88	85

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$393,187	\$251,883	\$443,272
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	51,945	68,000	68,000
Debt Service and Special Charges	0	0	0
General Fund	\$445,132	\$319,883	\$511,272
Grant and Other Funds	\$1,301	\$611,920	\$0
All Funds	\$446,433	\$931,803	\$511,272

FULL TIME POSITIONS

General Fund	11.0	10.0	10.0
Other Funds	9.0	9.0	1.0
All Funds	20.0	19.0	11.0

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

Program Budget **900-04**

MISSION & SERVICES

The Planning and Programming section develops and manages the City's strategic short and long term Capital Improvement Program (CIP) involving road and bridge projects, prepares the City's Transportation Improvement Program applications, and manages the One-Half Cent Sales Tax Ward CIP through direct communication with the Aldermen to develop project reports, estimates, and schedules.

PROGRAM NOTES

During FY21, this program partnered with SLDC on various infrastructure projects with an economic development component. In FY22, the program will be engaged in multiple transportation programs, projects, and initiatives including development on Choteau's Landing, Laclede's Landing, and Preservation Square.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Transportation Improvement Projects Approved for Funding	3	3	3
One-Half Cent Ward Capital Improvement Projects Implemented	92	80	80

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$474,317	\$424,643	\$329,889
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	\$474,317	\$424,643	\$329,889
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$474,317	\$424,643	\$329,889

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	5.0

Division: 900 President, BPS
Program: 05 Special Projects
Department: Board of Public Service

Program Budget **900-05**

MISSION & SERVICES

Nine design and construction division employees formerly funded by special funds were moved to the Special Projects Division for FY22. They will continue their work on bridge and road projects.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$0	\$0	\$116,716
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	\$0	\$0	\$116,716
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$116,716

FULL TIME POSITIONS

General Fund	0.0	0.0	9.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	9.0

Division: 903 Facilities Management
Program: Ø
Department: Board of Public Service

Division Budget 903

MISSION & SERVICES

Facilities Management is responsible for operating and maintaining City facilities. The Department's Mission is to provide safe, comfortable, sanitary, and well-maintained facilities that exceed the needs of both City Employees and Residents.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$4,454,173	\$4,777,454	\$5,153,208
Materials and Supplies	548,952	593,000	599,500
Equipment, Lease, and Assets	18,570	87,500	83,000
Contractual and Other Services	10,484,281	11,199,836	11,235,494
Debt Service and Special Charges	0	0	201,041
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General Fund	\$15,505,976	\$16,657,790	\$17,272,243
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$15,505,976	\$16,657,790	\$17,272,243

FULL TIME POSITIONS

General Fund	70.0	69.0	69.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	70.0	69.0	69.0

Division: 903 Facilities Management
Program: 01 Housekeeping Services

Program Budget **903-01**

Department: Board of Public Service

MISSION & SERVICES

Housekeeping Services' mission is to ensure all offices and public areas of City Hall and Soldiers Memorial Military Museum are well cleaned, well maintained, sanitary, and safe.

PROGRAM NOTES

In FY22 Housekeeping will continue to work on initiatives to provide a cleaner and safer work environment especially during the Covid-19 pandemic.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Work Orders Received	357	375	360
Work Orders Completed	342	355	340

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$507,169	\$600,440	\$695,246
Materials and Supplies	11,078	12,000	12,000
Equipment, Lease, and Assets	625	3,000	2,000
Contractual and Other Services	483	500	500
Debt Service and Special Charges	0	0	201,041
General Fund	\$519,355	\$615,940	\$910,787
Grants and Other Funds	0	0	0
All Funds	\$519,355	\$615,940	\$910,787

FULL TIME POSITIONS

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	9.0	9.0

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

Program Budget **903-02**

MISSION & SERVICES

Electrical Services' mission is to ensure all electrical systems are maintained and in working order. The program also works towards energy efficiency in all City-owned buildings and oversees

PROGRAM NOTES

During the onset of Covid-19 in FY21, Electrical Services installed power for ionization air cleaners for multiple municipal buildings and the City's homeless shelter. As part of its ongoing exploration of sustainability projects in FY22, staff will continue the installation of electric vehicle charging stations.

<u>PERFORMANCE MEASURES</u>	Actual FY20	Estimate FY21	Goal / Est. FY22
Work Orders Received	1,280	1,325	1,250
Work Orders Completed	1,235	1,250	1,225

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$504,414	\$530,914	\$558,580
Materials and Supplies	113,544	123,000	128,000
Equipment, Lease, and Assets	1,250	6,000	6,000
Contractual and Other Services	967	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$620,175	\$660,914	\$693,580
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$620,175	\$660,914	\$693,580

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	6.0

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 ensure all HVAC and mechanical systems are well maintained and operational in all City facilities. The program maintains the fire sprinkler systems, hot water systems, freezers, and water coolers. It also oversees the installation of new HVAC, plumbing, and mechanical equipment.

PROGRAM NOTES

In FY21 Mechanical Services replaced HVAC units in multiple firehouses, installed handwashing stations in multiple municipal buildings, and upgraded the plumbing at the City's homeless shelter. In FY22 staff will continue to pursue all available Ameren and Spire incentives and rebates directly related to energy and retrofit projects.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Work Orders Received	2,807	2,850	2,800
Work Orders Completed	2,576	2,450	2,545

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$885,870	\$871,371	\$925,333
Materials and Supplies	177,240	192,000	177,000
Equipment, Lease, and Assets	3,750	18,000	18,000
Contractual and Other Services	483	500	500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,067,343	\$1,081,871	\$1,120,833
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,067,343	\$1,081,871	\$1,120,833

FULL TIME POSITIONS

General Fund	11.0	10.0	10.0
Other Funds	0.0	0.0	0.0
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All Funds	11.0	10.0	10.0

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

Program Budget **903-04**

MISSION & SERVICES

Construction Services' mission is to ensure that all wall, ceiling, door, and window systems at City facilities are well maintained and in working order. Construction Services also provides carpentry, painting, and key and lock system services for most City facilities.

PROGRAM NOTES

Construction Services constructed new secure and Covid-19 safe entrances in a number of office in City Hall and 1520 Market in FY21. Staff in FY22 will continue to assist with Covid-19 safety projects while also abating asbestos in the Parks Administration Building and remediating the fire garage on Spruce.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Work Orders Received	1,332	1,350	1,300
Work Orders Completed	1,213	1,225	1,190

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$585,493	\$619,946	\$661,742
Materials and Supplies	104,313	113,000	123,000
Equipment, Lease, and Assets	2,813	13,500	10,000
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$692,619	\$746,446	\$794,742
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$692,619	\$746,446	\$794,742

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
All Funds	7.0	7.0	7.0

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

Program Budget **903-05**

MISSION & SERVICES

Administrative Services' mission is to provide managerial, technical, clerical, and customer service support to staff and our customers. Administrative Services provides technical review of plans and specifications for repair and renovation projects and inspections in City buildings.

PROGRAM NOTES

During FY21, Administrative staff developed design, specifications, work scope, and project oversight for the modernization of all four elevators in City Hall. The work will continue into FY22. Staff will also implement and oversee the new CCTV system in City Hall that ties into the Police's Real Time Crime Center.

<u>PERFORMANCE MEASURES</u>	Actual FY20	Estimate FY21	Goal / Est. FY22
Work Orders Received	5,776	5,900	5,700
Work Orders Completed	5,367	5,280	5,300

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$466,978	\$491,119	\$504,408
Materials and Supplies	26,217	28,400	29,000
Equipment, Lease, and Assets	3,541	17,000	17,000
Contractual and Other Services	8,885,863	9,352,630	9,341,972
Debt Service and Special Charges	0	0	0
General Fund	\$9,382,599	\$9,889,149	\$9,892,380
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$9,382,599	\$9,889,149	\$9,892,380

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	5.0

Division: 903 Facilities Management
Program: 06 Police Unit
Department: Board of Public Service

Division Budget **903-06**

MISSION & SERVICES

Following Local Control of the Police Department, this unit has moved from SLMPD into the City's Facilities Management Division.

PROGRAM NOTES

In FY22, the unit will continue to work on providing safe, sanitary, and well-maintained facilities for the Police department.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,504,249	\$1,663,664	\$1,807,899
Materials and Supplies	116,560	124,600	130,500
Equipment, Lease, and Assets	6,591	30,000	30,000
Contractual and Other Services	1,596,485	1,845,206	1,891,522
Debt Service and Special Charges	0	0	0
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General Fund	\$3,223,885	\$3,663,470	\$3,859,921
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,223,885	\$3,663,470	\$3,859,921
<hr/>			
FULL TIME POSITIONS			
General Fund	32.0	32.0	32.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	32.0	32.0	32.0

Division: 910 Equipment Services

Division Budget **910**

Program: ∅

Department: Board of Public Service

MISSION & SERVICES

The Equipment Services Division (ESD) manages, maintains, and fuels vehicles and equipment for other City agencies (except Police, Airport, and Water Treatment Plants).

PROGRAM NOTES

In FY21, Equipment Services finalized the SLFD and Public Works rolling stock priorities for future bond issues. The department also expanded the telematics used to monitor fuel use, safety, and work rules compliance. In FY22, ESD will continue to update the City Vehicle Policy manual to accommodate the addition of SLMPD vehicles.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$7,066,362	\$6,716,843	\$7,324,387
Materials and Supplies	4,132,713	4,500,358	4,413,200
Equipment, Lease, and Assets	58,610	68,500	53,400
Contractual and Other Services	5,128,185	5,910,194	6,137,474
Debt Service and Special Charges	0	0	0
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General Fund	\$16,385,870	\$17,195,895	\$17,928,461
Internal Services Fund- Fuel	\$3,625,382	\$4,121,551	\$4,734,600
Grant and Other Funds	\$185	\$59,117	\$63,735
All Funds	\$20,011,437	\$21,376,563	\$22,726,796
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FULL TIME POSITIONS			
General Fund	112.0	112.0	112.0
Other Funds	6.0	6.0	6.0
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All Funds	118.0	118.0	118.0

Division: 910 Equipment Services
Program: 01 Fleet Support
Department: Board of Public Service

Division Budget **910-01**

MISSION & SERVICES

The Fleet Support program controls the quality and specifications of fleet units in City service. It schedules and provides services in accordance with manufacturer's guidelines and repairs units

PROGRAM NOTES

In FY21, ESD completed a grant with the state of Missouri to secure funding from the Volkswagen Diesel Emissions Environmental Mitigation Trust for electric vehicles. In FY22 ESD will replace and upgrade fuel dispensers and will relocate its fuel management system dispensers to better access wireless connections.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Fleet Size / Average Age	2,731/12	2,629/11.8	2,550/6.5
Maintenance Cost Per Vehicle	\$4,417	\$5,000	\$5,000
Vehicle Availability	82%	79%	70%
Unnecessary Expenses (crash, abuse)	\$ 552,119	\$ 243,378	\$ -

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$3,994,289	\$3,547,994	\$3,986,559
Materials and Supplies	3,033,775	3,309,600	3,307,000
Equipment, Lease, and Assets	45,726	38,800	38,800
Contractual and Other Services	4,725,509	5,536,745	5,528,539
Debt Service and Special Charges	0	0	0
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General Fund	\$11,799,299	\$12,433,139	\$12,860,898
Internal Services Fund- Fuel	\$3,625,382	\$4,121,551	\$4,374,121
Grant and Other Funds	\$185	\$59,117	\$63,735
All Funds	\$15,424,866	\$16,613,807	\$17,298,754

FULL TIME POSITIONS

General Fund	64.0	64.0	64.0
Other Funds	6.0	6.0	6.0
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All Funds	70.0	70.0	70.0

Division: 910 Equipment Services
Program: 02 Police Unit
Department: Board of Public Service

Division Budget **910-02**

MISSION & SERVICES

Following local control of the Police Department, this unit has moved from SLMPD into the City's Equipment Services Division.

PROGRAM NOTES

In FY22 the Police Unit will continue to repair and maintain police vehicles while helping the Police upgrade their fleet.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$3,072,073	\$3,168,849	\$3,337,828
Materials and Supplies	1,098,938	1,190,758	1,106,200
Equipment, Lease, and Assets	12,884	29,700	14,600
Contractual and Other Services	402,676	373,449	608,935
Debt Service and Special Charges	0	0	0
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General Fund	\$4,586,571	\$4,762,756	\$5,067,563
Grant and Other Funds	\$0	\$0	\$0
 FULL TIME POSITIONS			
General Fund	48.0	48.0	48.0
Other Funds	0.0	0.0	0.0
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All Funds	48.0	48.0	48.0

Division: 914 Office of Special Events
Program: Ø
Department: Public Safety

Division Budget 914

MISSION & SERVICES

The Office of Special Events has moved from the Department of Public Safety to the Board of Public Service effective July 1, 2019. For prior year budget and expenditures, see page 167 in the Public Safety section. The Office is responsible for the permitting and scheduling the use of the City Hall Rotunda and 1520 Market St. for public and private events and represents the City on various local organizing committees. This move will streamline the permitting process.

PROGRAM NOTES

During FY21, the Office of Special Events paused all planned events including major and neighborhood parades, walks, and bike races due to the COVID-19 pandemic. The Office is working with organizers to reschedule as many events as possible in the upcoming fiscal year.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Rentals-City Hall Rotunda	125	150	125
Rentals- 1520 Market Building	175	N/A	N/A
Rotunda Rental Revenue	\$6,370	\$4,000	\$5,000

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$133,696	\$155,359	\$165,430
Materials and Supplies	308	400	400
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	7	1,180	1,180
Debt Service and Special Charges	0	0	0

General Fund	\$134,011	\$156,939	\$167,010
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$134,011	\$156,939	\$167,010

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0

All Funds	2.0	2.0	2.0

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 is open to the public and has meeting space available for veterans and other groups.

PROGRAM NOTES

In FY21, staff will continued to work in a cooperative partnership with MHS and completed the integration of the memorial's records and other materials into the BPS Records and Centers Archive. Due to the COVID-19 pandemic, all visits to the museum were shutdown.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Total Museum Visitors	30,000	2,000	30,000
Attendance Increase	NA	NA	NA

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
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Personal Services	\$128,054	\$124,064	\$133,790
Materials and Supplies	364	1,300	1,300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	380	2,300	2,300
Debt Service and Special Charges	0	0	0

General Fund	\$128,798	\$127,664	\$137,390
Grant and Other Funds	\$1,872	\$0	\$0
All Funds	\$130,670	\$127,664	\$137,390

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0

All Funds	2.0	2.0	2.0
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