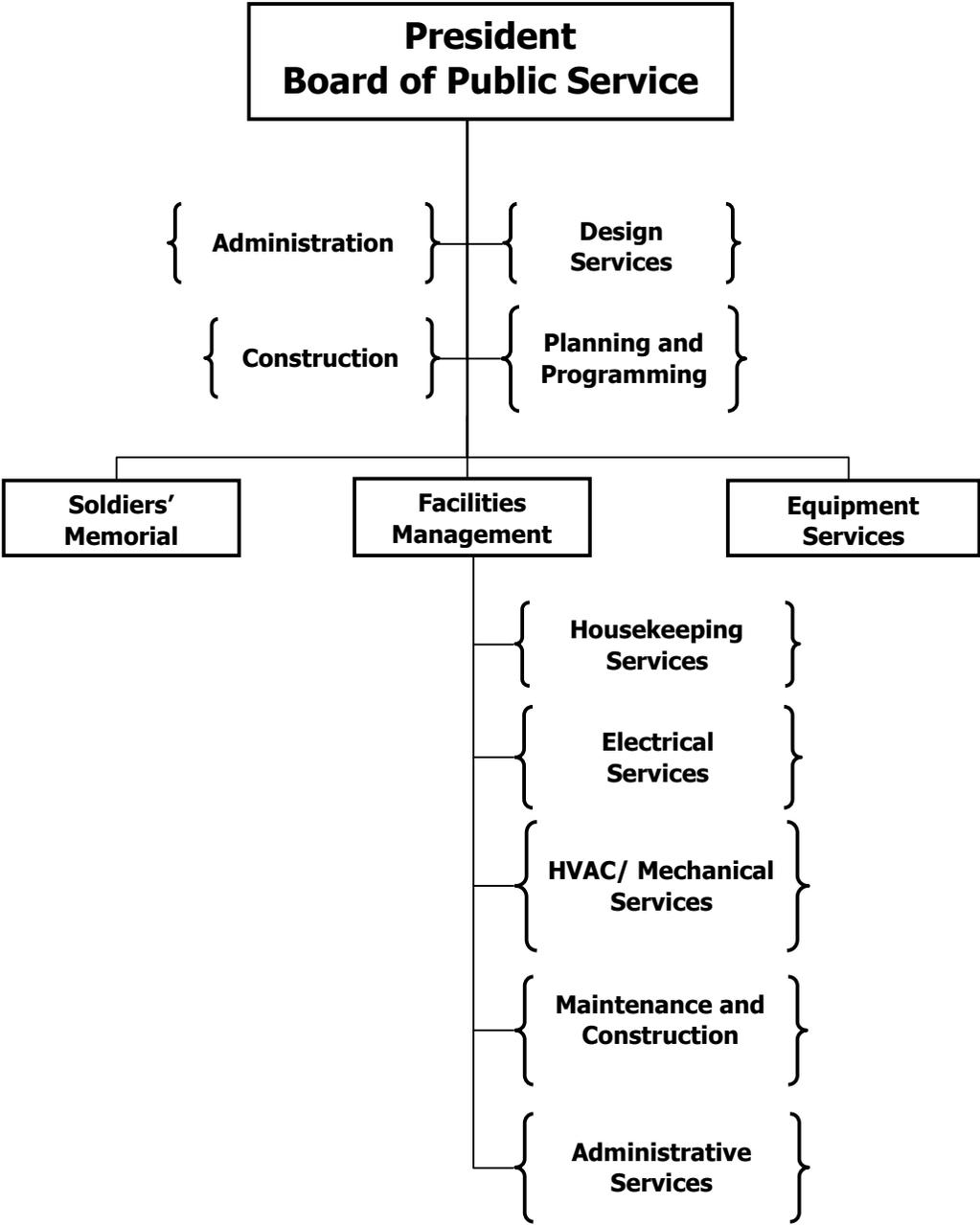


## **DEPARTMENTAL RESPONSIBILITIES**

*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.



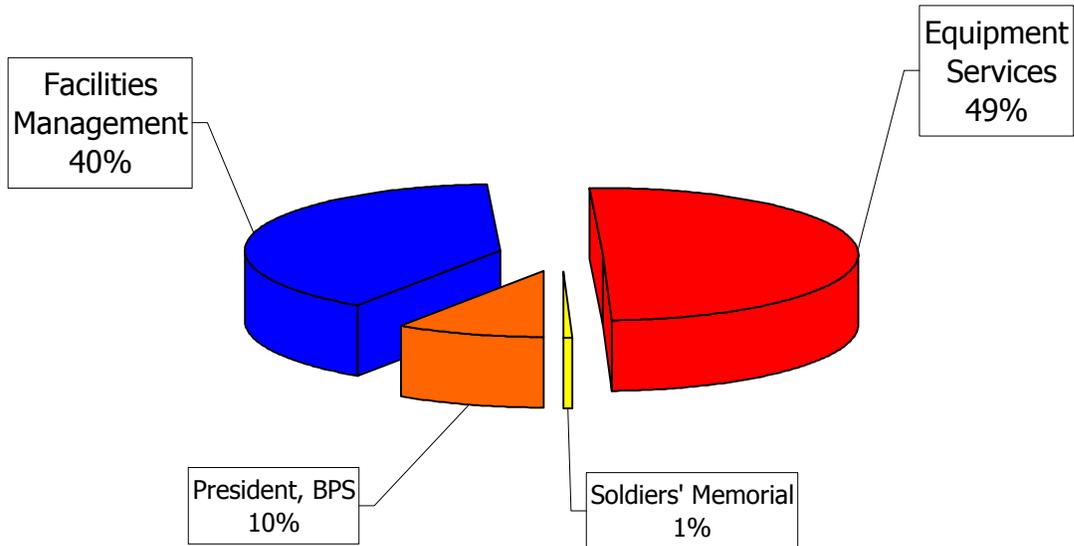
<b>BOARD OF PUBLIC SERVICE</b>
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<b>BUDGET BY DIVISION</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
900 President, BPS	\$2,051,464	\$2,447,829	\$2,410,100
903 Facilities Management	9,060,353	10,024,309	9,989,348
910 Equipment Services	11,481,695	11,134,567	12,632,494
930 Soldiers' Memorial	159,336	145,078	140,229
General Fund	\$22,752,848	\$23,751,783	\$25,172,171
Grant and Other Funds	\$1,163,680	\$823,832	\$712,169
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$23,916,528</b>	<b>\$24,575,615</b>	<b>\$25,884,340</b>

<b>PERSONNEL BY DIVISION</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
900 President, BPS	41.0	39.0	37.0
903 Facilities Management	48.0	37.0	37.0
910 Equipment Services	69.0	64.0	64.0
930 Soldiers' Memorial	2.0	2.0	3.0
General Fund	160.0	142.0	141.0
Grant and Other Funds	22.0	20.0	20.0
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>182.0</b>	<b>162.0</b>	<b>161.0</b>

## BOARD OF PUBLIC SERVICE

### FY12 GENERAL FUND BUDGET BY DIVISION



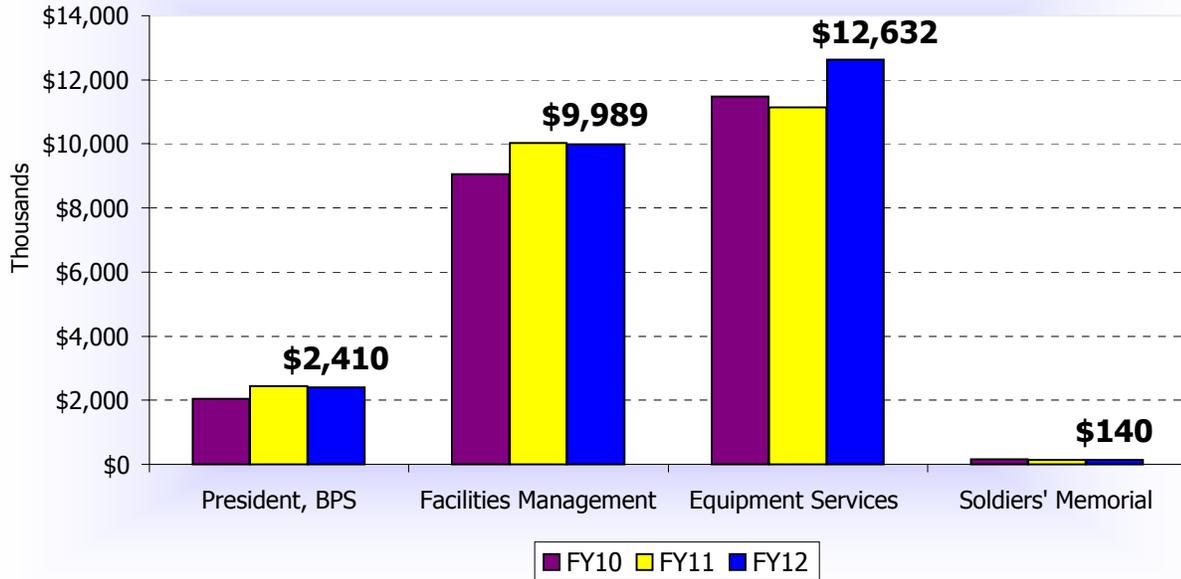
**TOTAL BOARD OF PUBLIC SERVICE \$25.2M**

### DIVISION HIGHLIGHTS

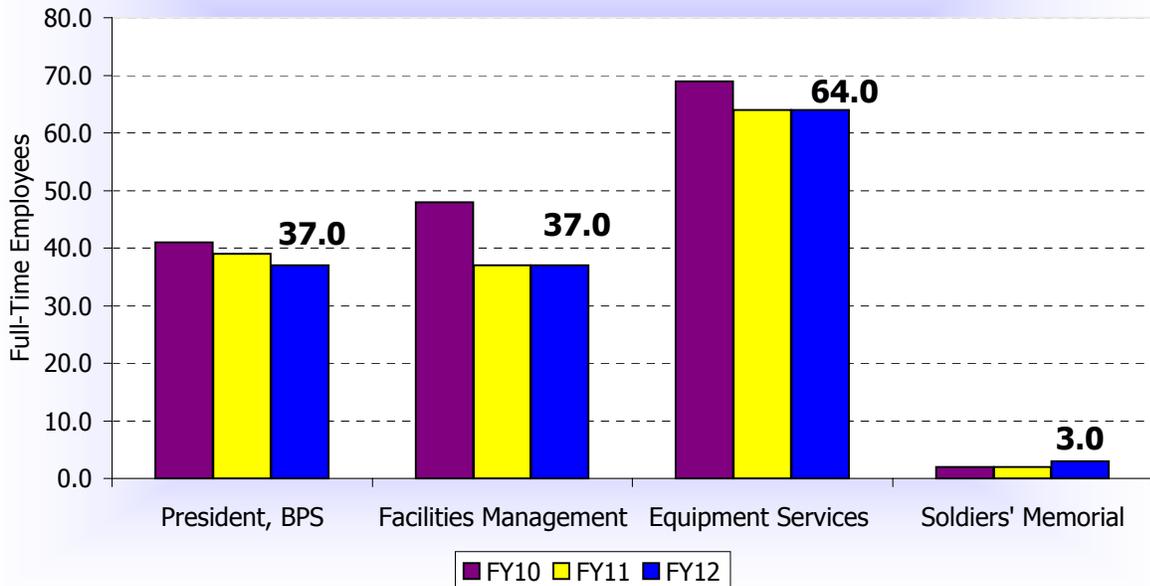
- \$1.3M increase to Fleet Service to cover rising fuel and repair costs
- Board of Public Service to complete Grand Avenue Bridge Viaduct
- Facilities Management to continue retrofitting non-energy efficient systems and lighting systems to save energy
- Equipment Services to develop fire suppression and snow removal vehicle replacement strategies
- President of the Board of Public Service to research electronic filing systems to facilitate more efficient indexing and retrieval of project files and Board records

## BOARD OF PUBLIC SERVICE

### FY10 - FY12 GENERAL FUND BUDGET HISTORY



### FY10 - FY12 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.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,863,757	\$2,196,483	\$2,162,200
Materials and Supplies	27,739	34,500	31,900
Equipment, Lease, and Assets	11,730	23,500	23,000
Contractual and Other Services	148,238	193,346	193,000
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$2,051,464	\$2,447,829	\$2,410,100
Grant and Other Funds	\$1,151,857	\$823,832	\$712,169
<b>All Funds</b>	<b>\$3,203,321</b>	<b>\$3,271,661</b>	<b>\$3,122,269</b>

**FULL TIME POSITIONS**

General Fund	41.0	39.0	37.0
Other Funds	16.0	14.0	14.0
<hr/>			
All Funds	57.0	53.0	51.0

**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.

**PROGRAM NOTES**

In FY11, Administration reduced automobile fuel consumption by 26%, primarily through the elimination of take-home vehicles. In FY12, Administration will research electronic filing systems to facilitate more efficient indexing and retrieval of project files and Board records.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Number of Permits Issued	941	565	600
Permits issued within 2 days of Board approval.	85.9%	79.7%	100%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$948,725	\$1,219,340	\$1,180,927
Materials and Supplies	27,739	34,500	31,900
Equipment, Lease, and Assets	11,730	23,500	23,000
Contractual and Other Services	90,911	120,246	103,000
Debt Service and Special Charges	0	0	0
General Fund	\$1,079,105	\$1,397,586	\$1,338,827
Grant and Other Funds	\$1,148,770	\$0	\$0
<b>All Funds</b>	<b>\$2,227,875</b>	<b>\$1,397,586</b>	<b>\$1,338,827</b>

**FULL TIME POSITIONS**

General Fund	16.0	16.0	15.0
Other Funds	0.0	0.0	0.0
All Funds	16.0	16.0	15.0

**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 FY11, the Division completed design and contract documents for approximately \$8 million worth of improvements to America's Center and 14 ARRA projects. In FY12, the Division will begin the design and right of way acquisition for the replacement of the Kingshighway viaduct over the Union Pacific RR. The total cost of this project will be \$20,000,000 and will be funded in part by FHWA. The Division will also begin designing other federally-funded transportation projects.

**PERFORMANCE MEASURES**

	Actual FY10	Estimate FY11	Goal / Est. FY12
Total # of Plans, Estimates and Specs.	43	42	50
# of Cost Estimates within 15% of bid	40	40	50

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$328,655	\$381,677	\$456,117
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	\$328,655	\$381,677	\$456,117
Grant and Other Funds	\$893	\$237,966	\$139,998
<b>All Funds</b>	<b>\$329,548</b>	<b>\$619,643</b>	<b>\$596,115</b>

**FULL TIME POSITIONS**

General Fund	8.0	7.0	7.0
Other Funds	4.0	4.0	4.0
All Funds	12.0	11.0	11.0

**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 compliance on the part of contractors with construction documents and regulations.

**PROGRAM NOTES**

In FY11, the Construction Program began work on the O'Fallon Recreation Center, the widening of the Loughborough Bridge, as well as road and street enhancements on South Grand, Manchester and Salisbury. In FY12, the Division will continue to work on the O'Fallon Recreation Center and the Grand Avenue Bridge Viaduct.

**PERFORMANCE MEASURES**

	Actual FY10	Estimate FY11	Goal / Est. FY12
Total # of Completed Projects	84	90	90
Total # of Completed Projects on time and at/under budget	78	85	90

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$444,715	\$420,530	\$342,905
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	57,327	73,100	90,000
Debt Service and Special Charges	0	0	0
General Fund	\$502,042	\$493,630	\$432,905
Grant and Other Funds	\$2,194	\$585,866	\$572,171
<b>All Funds</b>	<b>\$504,236</b>	<b>\$1,079,496</b>	<b>\$1,005,076</b>

**FULL TIME POSITIONS**

General Fund	11.0	11.0	10.0
Other Funds	12.0	10.0	10.0
All Funds	23.0	21.0	20.0

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

## Program Budget **900-04**

**MISSION & SERVICES**

The Planning and Programming Section analyses all projects undertaken by the Department in order to assure appropriate staffing and funding is obtained. Staff develop, with the Alderman, ward budgets for ward capital improvement projects. The staff also prepares and tracks applications for federal funds for transportation projects.

**PROGRAM NOTES**

In FY11, the section managed the Municipal River South Dock Reconstruction Project utilizing a design/build procurement process. The twenty million dollar project is partially funded through a U.S. Department of Commerce, Economic Development Administration grant. The Division also pursued and developed grant applications for major road and bridge reconstruction projects. In FY12, the Division will submit applications for federally-funded SAFETEA-LU projects totaling over \$30 million.

**PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
# of Applications to East-West Gateway Council of Governments	9	12	14
# of Applications approved for funding	8	11	14

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$141,662	\$174,936	\$182,251
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	\$141,662	\$174,936	\$182,251
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$141,662</b>	<b>\$174,936</b>	<b>\$182,251</b>

**FULL TIME POSITIONS**

General Fund	6.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	5.0	5.0

**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. The Department's Mission is to provide safe, comfortable, sanitary and well-maintained facilities that exceed the needs of both City Employees and Residents.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$2,854,370	\$2,415,999	\$2,427,668
Materials and Supplies	144,356	254,500	494,500
Equipment, Lease, and Assets	7,848	19,010	19,010
Contractual and Other Services	6,053,779	7,334,800	7,048,170
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$9,060,353	\$10,024,309	\$9,989,348
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$9,060,353</b>	<b>\$10,024,309</b>	<b>\$9,989,348</b>

**FULL TIME POSITIONS**

General Fund	48.0	37.0	37.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	48.0	37.0	37.0

**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 and Soldiers Memorial Military Museum are well cleaned, well maintained, sanitary, and safe.

**PROGRAM NOTES**

In FY11, Housekeeping Services fully implemented recycled hand towel and tissue paper, saving 25% in annual costs, and a waste recycling program in City Hall and Soldiers Memorial. Employees also completed training on green cleaning, OSHA safety, and the proper protection and handling of body fluid spills. In FY12, Housekeeping Services will maintain annual training, start asbestos awareness training, and cross-train all staff regarding floor care equipment.

**PERFORMANCE MEASURES**

	Actual FY10	Estimate FY 11	Goal / Est. FY12
Work Orders Received	274	230	250
Work Orders Completed	271	232	250

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$444,236	\$359,063	\$359,402
Materials and Supplies	26,985	37,230	66,450
Equipment, Lease, and Assets	185	1,250	1,000
Contractual and Other Services	45,444	540	0
Debt Service and Special Charges	0	0	0
General Fund	\$516,850	\$398,083	\$426,852
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$516,850</b>	<b>\$398,083</b>	<b>\$426,852</b>

**FULL TIME POSITIONS**

General Fund	12.0	9.0	9.0
Other Funds	0.0	0.0	0.0
All Funds	12.0	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 assure all electrical systems are maintained and in working order. The program also oversees installation of new electrical equipment by outside contractors.

**PROGRAM NOTES**

In FY11, Electrical Services replaced non-functioning circuit breaker panels and continued to determine energy savings opportunities for City buildings. Employees completed OSHA and arc flash safety training. In FY12, Electrical Services plans to continue safety training and retrofitting lighting systems to save energy. The program will also examine advances in energy efficient lighting and work towards expanding the preventative maintenance program.

**PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Work Orders Received	1,312	1,184	1,500
Work Orders Completed	1,330	1,228	1,400

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$560,551	\$464,061	\$469,870
Materials and Supplies	35,979	71,570	143,090
Equipment, Lease, and Assets	1,664	8,255	2,250
Contractual and Other Services	2,842,519	10,360	0
Debt Service and Special Charges	0	0	0
General Fund	\$3,440,713	\$554,246	\$615,210
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$3,440,713</b>	<b>\$554,246</b>	<b>\$615,210</b>

**FULL TIME POSITIONS**

General Fund	8.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	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 assure all HVAC and mechanical systems are well maintained and in working order. 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.

**PROGRAM NOTES**

In FY11, HVAC / Mechanical Services utilized advances in energy efficient systems and retrofitted non-energy efficient systems. Employees participated in training and expanded the preventative maintenance program. In FY12, HVAC / Mechanical Services employees will continue training and retrofitting non-energy efficient systems. In addition, the program will perform a comprehensive refrigerant inventory of most City buildings.

**PERFORMANCE MEASURES**

	Actual FY10	Estimate FY11	Goal / Est. FY12
Work Orders Received	2,927	2,360	2,600
Work Orders Completed	2,911	2,468	2,500
Percentage of Work Orders Completed	99%	100%	96%

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$945,144	\$786,347	\$781,523
Materials and Supplies	35,979	87,230	172,930
Equipment, Lease, and Assets	5,548	8,255	2,500
Contractual and Other Services	3,079,355	20,540	250
Debt Service and Special Charges	0	0	0
General Fund	\$4,066,026	\$902,372	\$957,203
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$4,066,026</b>	<b>\$902,372</b>	<b>\$957,203</b>

**FULL TIME POSITIONS**

General Fund	14.0	11.0	11.0
Other Funds	0.0	0.0	0.0
All Funds	14.0	11.0	11.0

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

## Program Budget **903-04**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY11, Construction relocated the paint shop from the Municipal Courts Building to City Hall, purchased a low pressure-high volume paint spray rig to more effectively handle the City's painting needs and consolidated the Municipal Courts file storage into a single, higher security area at the 1520 Market Building. Employees received safety and lead abatement safety training. In FY12, Construction will continue safety training, purchase a commercial paint mixer and explore the commercial applications of low VOC.

**PERFORMANCE MEASURES**

	Actual FY10	Estimate FY11	Goal / Est. FY12
Work Orders Received	1,171	880	1,000
Work Orders Completed	1,225	1,340	950
Percentage of Work Orders Completed	100%	100%	95%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$613,264	\$494,777	\$499,227
Materials and Supplies	29,420	55,350	108,710
Equipment, Lease, and Assets	0	1,250	1,250
Contractual and Other Services	47,943	300	0
Debt Service and Special Charges	0	0	0
General Fund	\$690,627	\$551,677	\$609,187
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$690,627</b>	<b>\$551,677</b>	<b>\$609,187</b>

**FULL TIME POSITIONS**

General Fund	10.0	7.0	7.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	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.

**PROGRAM NOTES**

In FY11, Administration expanded City Hall recycling to include all products in the waste stream, with the exception of organics, medical material and styrofoam. The program also received two ARRA grants of \$2.4 million and \$3.7 million, and completed an Ameren grant for \$35,000 to perform an energy audit on the Justice Center. Administration also utilized Ameren and Laclede Gas Rebate Programs when purchasing retrofit products. In FY12, Administration plans to expand recycling at 1520 Market, expand the use of Building Automation Systems, and expand the preventative maintenance initiative to minimize unplanned expenditures. Administration will also analyze each City building to lower utility expenditures.

**PERFORMANCE MEASURES**

	Actual FY10	Estimate FY11	Goal / Est. FY12
Work Orders Received	6,315	5,596	6,000
Work Orders Completed	6,817	7,428	5,700
Percentage of Work Orders Completed	100%	100%	95%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$291,175	\$311,751	\$317,646
Materials and Supplies	15,993	3,120	3,320
Equipment, Lease, and Assets	451	0	12,010
Contractual and Other Services	38,518	7,303,060	7,047,920
Debt Service and Special Charges	0	0	0
General Fund	\$346,137	\$7,617,931	\$7,380,896
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$346,137</b>	<b>\$7,617,931</b>	<b>\$7,380,896</b>

**FULL TIME POSITIONS**

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	4.0	4.0

**Division:** 910 Equipment Services  
**Program:** Ø  
**Department:** Board of Public Service

## Division Budget **910**

**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 FY11, the Equipment Services Division (ESD) outsourced the maintenance and repair of Fire Department Apparatus and large vehicle body repairs to Metro. The ESD also updated the City Vehicle Policy Manual, consolidated into the Hampton Garage, determined a Fire Department vehicle replacement strategy, and expanded telemetric use to monitor fuel use, safety, and work rules compliance. In FY12, ESD plans to implement fire suppression and snow removal vehicle replacement strategies.

**PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Fleet Size / Average Age	2,177 / 12.2	2,178 / 12.8	Unknown / 7.6
Cost Per Vehicle	\$5,630	\$5,783	\$5,263
Vehicle Availability (units downed for unscheduled maintenance)	80%	82%	50%
Unnecessary Expenses (crash, abuse)	\$135,246	\$141,568	\$0

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$4,175,716	\$4,071,741	\$4,037,169
Materials and Supplies	5,211,464	5,021,996	6,321,400
Equipment, Lease, and Assets	5,489	5,530	5,530
Contractual and Other Services	2,089,026	2,035,300	2,268,395
Debt Service and Special Charges	0	0	0
General Fund	\$11,481,695	\$11,134,567	\$12,632,494
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$11,481,695</b>	<b>\$11,134,567</b>	<b>\$12,632,494</b>

**FULL TIME POSITIONS**

General Fund	69.0	64.0	64.0
Other Funds	6.0	6.0	6.0
All Funds	75.0	70.0	70.0

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

**PROGRAM NOTES**

In FY11, Soldiers Memorial staff collaborated with City leaders to found and incorporate "Friends of Soldiers Memorial". Friends of Soldiers Memorial was modeled on the successful partnership between the City of St. Louis and Forest Park Forever. The new non-profit organization will help address important capital needs of the facility through the development and initiating of fundraising efforts. In FY12, Soldiers Memorial will pursue grant funding through the Conservation Assessment Program to evaluate the current Soldiers Memorial Museum collection.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Tours / Presentations	113	93	95
Total Museum Visitors	52,900	37,000	42,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$99,489	\$100,194	\$139,430
Materials and Supplies	24	500	500
Equipment, Lease, and Assets	0	0	299
Contractual and Other Services	59,823	44,384	0
Debt Service and Special Charges	0	0	0
General Fund	\$159,336	\$145,078	\$140,229
Grant and Other Funds	\$11,823	\$0	\$0
<b>All Funds</b>	<b>\$171,159</b>	<b>\$145,078</b>	<b>\$140,229</b>

**FULL TIME POSITIONS**

General Fund	2.0	2.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	2.0	3.0