

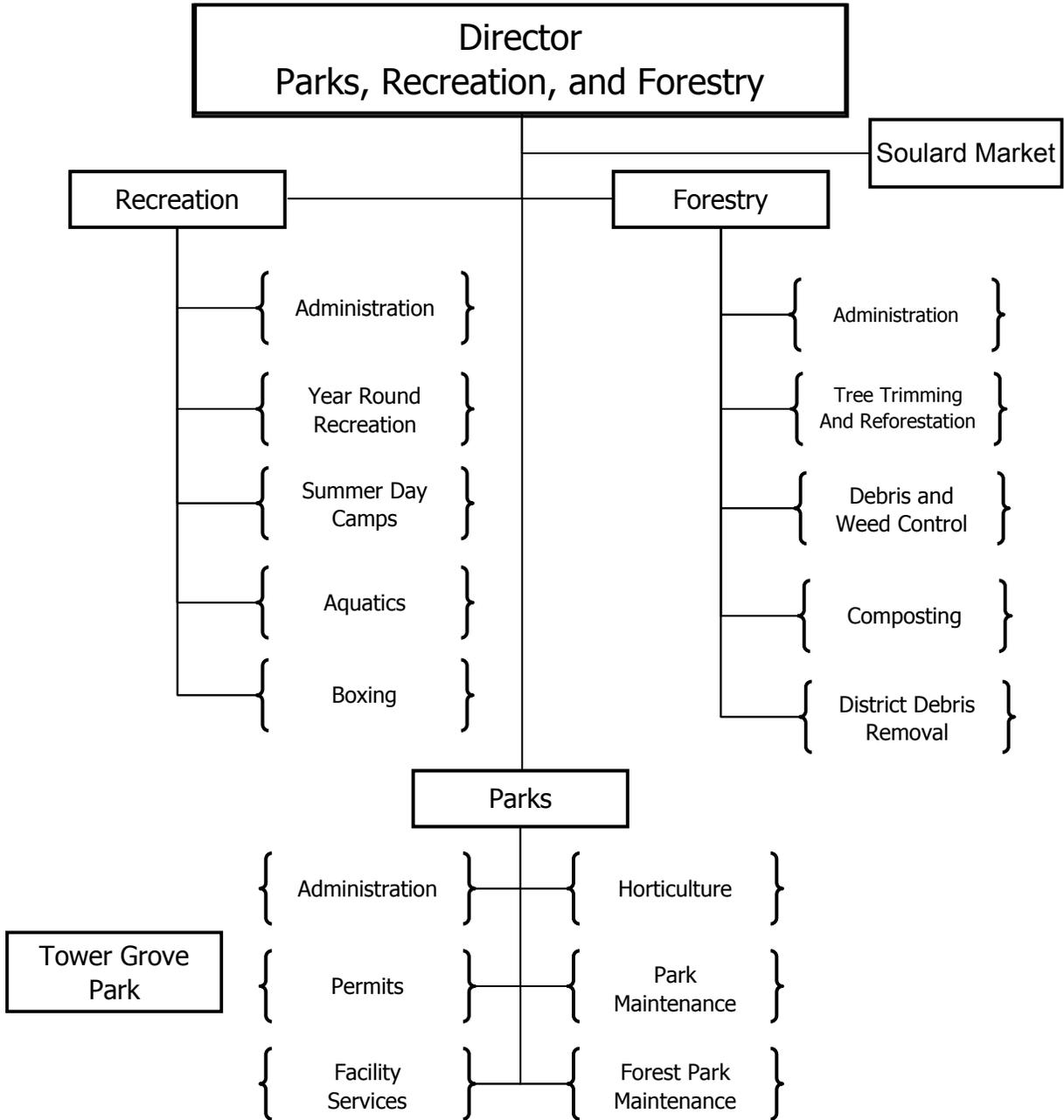


PARKS, RECREATION, AND FORESTRY

DEPARTMENT MAJOR GOALS

ATTRACTIVE PARKS AND RECREATION

- Ensure the attractiveness, safety, and quality of parks and neighborhoods through the maintenance of the urban forest.
- Provide a full range of recreational and educational activities to City residents, particularly City youth, through recreation centers, recreation outposts and summer day camps.
- Provide safe, attractive, and accessible parks and open spaces.



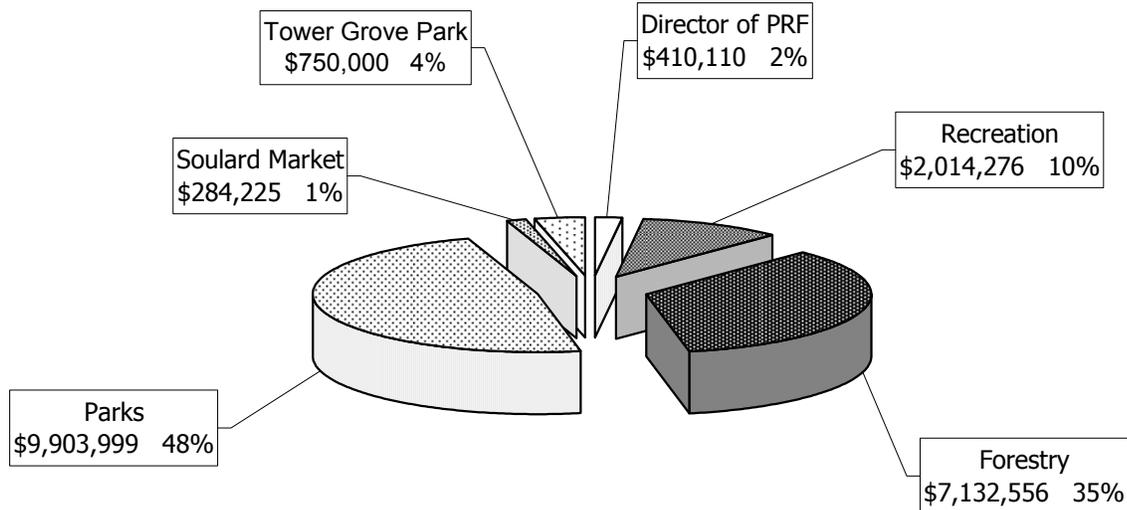
PARKS, RECREATION, AND FORESTRY

BUDGET BY DIVISION	ACTUAL FY07	BUDGET FY08	BUDGET FY09
210 Director of PRF	383,755	404,000	410,110
213 Recreation	1,992,342	1,996,825	2,086,265
214 Forestry	6,773,297	6,914,756	7,132,556
220 Parks	9,345,869	9,414,373	9,903,999
225 Soulard Market	249,896	268,129	284,225
250 Tower Grove Park	696,000	750,000	750,000
General Fund	\$19,441,159	\$19,748,083	\$20,567,155
Grant and Other Funds	\$1,517,635	\$11,897,398	\$11,637,688
TOTAL DEPARTMENT ALL FUNDS	\$20,958,794	\$31,645,481	\$32,204,843

PERSONNEL BY DIVISION	ACTUAL FY07	BUDGET FY08	BUDGET FY09
210 Director of PRF	4.0	4.0	4.0
213 Recreation	26.0	26.0	26.0
214 Forestry	119.0	119.0	115.0
220 Parks	170.0	142.0	141.0
225 Soulard Market	4.0	4.0	4.0
250 Tower Grove Park	0.0	0.0	0.0
General Fund	323.0	295.0	290.0
Grant and Other Funds	6.0	40.0	42.0
TOTAL DEPARTMENT ALL FUNDS	329.0	335.0	332.0

PARKS, RECREATION, AND FORESTRY

FY09 GENERAL FUND BUDGET BY DIVISION

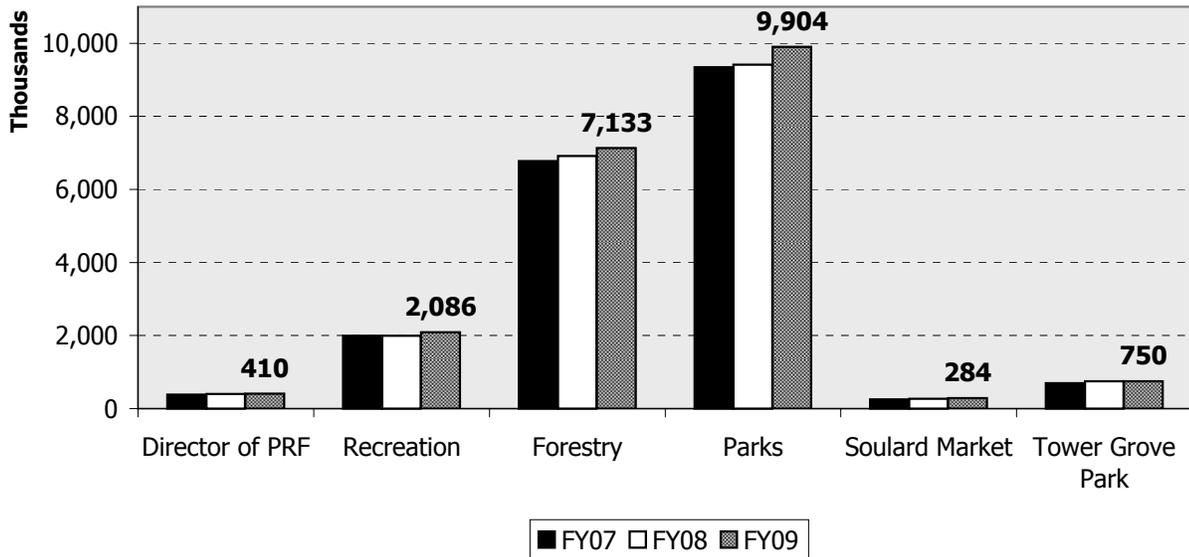


DIVISION MAJOR HIGHLIGHTS

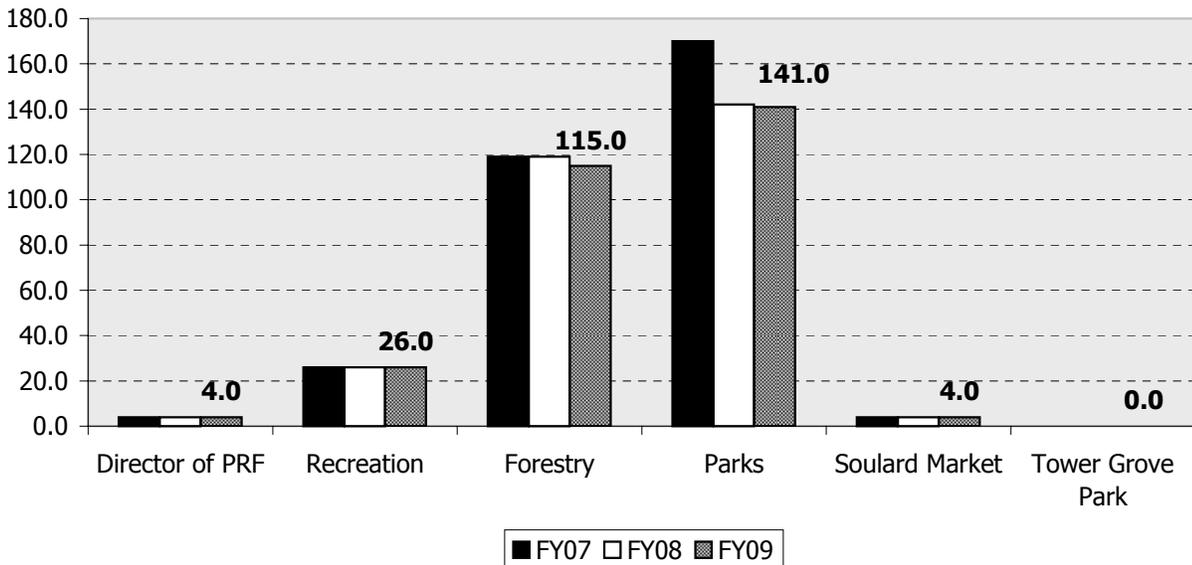
- Parks Administration program to continue design and construction of two new recreation centers, utilizing new 1/8 cent sales tax proceeds.
- Recreation division to continue developing volunteer and intern programs.
- Soulard Market moved from Public Utilities to the Parks, Recreation and Forestry Division in FY09.
- Forestry Composting program to research potential revenue sources for recycled materials.
- Parks' Facility Services to install back up generators at five recreation centers, and rehabilitate two playgrounds.
- \$2.0 million in BJC / City Trust for Forest Park Management.
- \$1.6 million in general revenue to neighborhood parks fund.

PARKS, RECREATION, AND FORESTRY

FY07 - FY09 GENERAL FUND BUDGET HISTORY BY DIVISION



FY07 - FY09 GENERAL FUND PERSONNEL HISTORY BY DIVISION



Division: 210 Director, PRF

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **210**

MISSION & SERVICES

The Director of Parks, Recreation, and Forestry is responsible for the supervision and coordination of all activities in the department. The office works to coordinate efforts of community groups to maximize their positive impact on City parks and activities. The division has oversight for the purchasing and accounts payable and receivable for the department.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	345,943	359,127	364,988
Materials and Supplies	25,318	28,473	28,722
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	12,494	16,400	16,400
Debt Service and Special Charges	0	0	0
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General Fund	\$383,755	\$404,000	\$410,110
Grants and Other Funds	\$1,250,053	\$9,570,000	\$9,133,443
All Funds	\$1,633,808	\$9,974,000	\$9,543,553

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	0.0	2.0	2.0
<hr/>			
All Funds	4.0	6.0	6.0

Division: 213 Recreation

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **213**

MISSION & SERVICES

The Recreation Division's mission is to utilize recreation centers by offering a variety of programs that reflect the needs and desires of the community, while providing a safe environment for youth during non-school hours.

In FY09, the Recreation Division will continue developing volunteer and intern programs.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,850,402	1,859,665	1,945,667
Materials and Supplies	90,831	74,500	80,438
Equipment, Lease, and Assets	600	600	600
Contractual and Other Services	50,509	62,060	59,560
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,992,342	\$1,996,825	\$2,086,265
Grant and Other funds	\$0	\$86,120	\$86,120
All Funds	\$1,992,342	\$2,082,945	\$2,172,385

FULL TIME POSITIONS

General Fund	26.0	26.0	26.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	26.0	26.0	26.0

Division: 213 Recreation
Program: 01 Administration
Department: Parks, Recreation, and Forestry

Program Budget **213-01**

MISSION & SERVICES

The Administration program's mission is to provide programs and services that foster social, health, and educational development leading to a stronger citizenry and neighborhoods.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	447,420	450,287	481,231
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	8,201	10,650	10,650
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$455,621	\$460,937	\$491,881
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$455,621	\$460,937	\$491,881

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	7.0

Division: 213 Recreation
Program: 02 Recreation Centers
Department: Parks, Recreation, and Forestry

Program Budget **213-02**

MISSION & SERVICES

The Year-Round Recreation Centers program offers a variety of leisure activities. The program provides supervised sports and recreational activities and develops partnerships with other services providers.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,141,486	1,146,712	1,196,563
Materials and Supplies	54,234	43,000	47,700
Equipment, Lease, and Assets	600	600	600
Contractual and Other Services	32,738	38,410	35,910
Debt Service and Special Charges	0	0	0
General Fund	\$1,229,058	\$1,228,722	\$1,280,773
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,229,058	\$1,228,722	\$1,280,773

FULL TIME POSITIONS

General Fund	19.0	19.0	19.0
Other Funds	0.0	0.0	0.0
All Funds	19.0	19.0	19.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Enroll and serve new residents	-	13,000	15,000
<i>Efficiency</i>			
Cost per registrant (no admin.)	-	\$94	\$87

Division: 213 Recreation
Program: 03 Summer Day Camps
Department: Parks, Recreation, and Forestry

Program Budget **213-03**

MISSION & SERVICES

The division aims to maximize camp participation through efforts with other service providers. Twelve day camp sites are offered through Summer Day Camps.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	0	0	0
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	\$0
Grant and Other Funds	\$0	\$86,120	\$86,120
All Funds	\$0	\$86,120	\$86,120

FULL TIME POSITIONS

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

Division: 213 Recreation

Program: 05 Aquatics

Department: Parks, Recreation, and Forestry

Program Budget **213-05**

MISSION & SERVICES

The Aquatics program offers learn to swim, open swim, water aerobics, lap swim, and tiny tots activities.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	202,502	204,535	205,611
Materials and Supplies	34,854	30,000	30,938
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$237,356	\$234,535	\$236,549
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$237,356	\$234,535	\$236,549

FULL TIME POSITIONS

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

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Efficiency</i>			
Cost per Registrant	\$46.91	\$60.00	\$47.31

Division: 213 Recreation

Program: 06 Boxing

Department: Parks, Recreation, and Forestry

Program Budget **213-06**

MISSION & SERVICES

The Boxing program's mission is to foster development of youth through an organized amateur boxing program. Coach instruct young males and females in the self discipline, sporting spirit, individual integrity, character, and physical and mental fitness needed to become responsible adults.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	58,994	58,131	62,262
Materials and Supplies	1,743	1,500	1,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	9,570	13,000	13,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$70,307	\$72,631	\$77,062
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$70,307	\$72,631	\$77,062

FULL TIME POSITIONS

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

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Efficiency</i>			
Cost per Boxer	\$485	\$365	\$365

Division: 214 Forestry

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **214**

MISSION & SERVICES

The Forestry Division's mission is to enhance public safety and appearance of the urban forest by responding to service requests and managing the systematic tree maintenance plan. The division works to beautify neighborhoods and provide a safe environment by maintaining public and private properties on a scheduled or as requested basis.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	6,557,144	6,688,486	6,840,637
Materials and Supplies	96,254	116,172	128,819
Equipment, Lease, and Assets	36,605	47,600	57,600
Contractual and Other Services	83,294	62,498	105,500
Debt Service and Special Charges	0	0	0
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General Fund	\$6,773,297	\$6,914,756	\$7,132,556
Grant and Other Funds	\$144,166	\$126,739	\$250,506
All Funds	\$6,917,463	\$7,041,495	\$7,383,062

FULL TIME POSITIONS

General Fund	119.0	119.0	115.0
Other Funds	4.0	4.0	6.0
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All Funds	123.0	123.0	121.0

Division: 214 Forestry
Program: 01 Administration
Department: Parks, Recreation, and Forestry

Program Budget **214-01**

MISSION & SERVICES

The Administration program is responsible for coordinating all policies, procedures, and activities of the Forestry division. The program manages the computerized billing system which issues Forestry division charges and building demolition and board-up charges.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	292,870	289,250	313,010
Materials and Supplies	9,365	25,332	25,312
Equipment, Lease, and Assets	7,788	8,000	8,000
Contractual and Other Services	22,624	22,700	22,702
Debt Service and Special Charges	0	0	0
General Fund	\$332,647	\$345,282	\$369,024
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$332,647	\$345,282	\$369,024

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

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Work orders processed	34,300	53,736	28,000
Average monthly revenue	\$50,952	\$88,689	\$70,000

Division: 214 Forestry
Program :02 Tree Trimming / Planting
Department: Parks, Recreation, and Forestry

Program Budget **214-02**

MISSION & SERVICES

The program is responsible for the maintenance of trees located between curbs and sidewalks. The program provides regular maintenance and responds to citizens' requests. On-call personnel are available to respond to all public safety related emergencies.

In FY09, Forestry will receive additional funding to expand Forestry Management efforts in Forest Park.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,799,487	1,778,070	1,879,893
Materials and Supplies	25,047	25,033	37,700
Equipment, Lease, and Assets	1,947	2,000	2,000
Contractual and Other Services	19,389	12,598	12,598
Debt Service and Special Charges	0	0	0
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General Fund	\$1,845,870	\$1,817,701	\$1,932,191
Grant and Other Funds	\$144,166	\$126,739	\$250,506
All Funds	\$1,990,036	\$1,944,440	\$2,182,697

FULL TIME POSITIONS

General Fund	40.0	40.0	40.0
Other Funds	4.0	4.0	6.0
<hr/>			
All Funds	44.0	44.0	46.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Service request trims	4,395	3,022	8,000
<i>Efficiency</i>			
Hazard requests completed < 48 hrs.	85%	80%	90%

Division: 214 Forestry
Program: 03 Debris & Weed Control
Department: Parks, Recreation, and Forestry

Program Budget **214-03**

MISSION & SERVICES

The program is responsible for maintaining vacant and occupied properties. Work crews remove weeds and debris from vacant building and lots. This program responds to all Citizens' Service Bureau requests for grass/weed maintenance and debris removal services. Approximately 8 vacant lot rotations and 4 vacant building rotations are completed annually from April-September on any properties in violation. This section also completes an annual 28 ward debris removal rotation on all vacant buildings, lots and alleys that are in violation.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	3,214,882	3,377,475	3,324,177
Materials and Supplies	40,350	44,327	44,327
Equipment, Lease, and Assets	26,286	37,000	47,000
Contractual and Other Services	37,895	24,000	27,000
Debt Service and Special Charges	0	0	0
General Fund	\$3,319,413	\$3,482,802	\$3,442,504
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,319,413	\$3,482,802	\$3,442,504

FULL TIME POSITIONS

General Fund	45.0	46.0	42.0
Other Funds	0.0	0.0	0.0
All Funds	45.0	46.0	42.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Debris loads removed	31,927	31,966	45,000
<i>Efficiency</i>			
Man hours per service	1.64	2.26	1.50

Division: 214 Forestry

Program: 05 Composting

Department: Parks, Recreation, and Forestry

Program Budget **214-05**

MISSION & SERVICES

The Composting program recycles organic wastes generated by the Forestry division and leaves generated during fall leaf collection.

In FY09, Forestry Composting program to research potential revenue sources for recycled materials.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	347,029	401,480	431,799
Materials and Supplies	10,826	10,820	10,820
Equipment, Lease, and Assets	584	600	600
Contractual and Other Services	3,386	2,200	42,200
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$361,825	\$415,100	\$485,419
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$361,825	\$415,100	\$485,419

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	8.0	8.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Total cubic yds. Processed	33,100	28,137	30,000
Total cubic yds. Delivered	3,775	4,000	8,000
Sale of Compost Revenue	\$35,951	\$25,000	\$25,000

Division: 214 Forestry
Program: 06 District Debris Removal
Department: Parks, Recreation, and Forestry

Program Budget **214-06**

MISSION & SERVICES

The District Debris Removal program maintains all vacant properties, alleys, easements, and right of ways on a 28 ward rotation. This program is scheduled in such a way that each district is serviced at least once annually.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	902,876	842,211	891,758
Materials and Supplies	10,666	10,660	10,660
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$913,542	\$853,871	\$903,418
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$913,542	\$853,871	\$903,418

FULL TIME POSITIONS

General Fund	22.0	21.0	21.0
Other Funds	0.0	0.0	0.0
All Funds	22.0	21.0	21.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Debris loads removed	7,002	7,148	6,000
<i>Efficiency</i>			
Daily loads removed per crew	5.5	5.7	6.0

Division: 220 Parks

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **220**

MISSION & SERVICES

The mission of the Parks division is to provide attractive, open space and to offer a variety of recreational opportunities. Facilities, programs, and open space areas shall be accessible and safe.

In FY09, \$1.6 million in general revenue will go to the neighborhood parks fund. In addition, Parks' Facility Services will install back up generators at five recreation centers and rehabilitate two playgrounds.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	8,576,632	7,084,661	7,574,287
Materials and Supplies	412,823	338,667	338,667
Equipment, Lease, and Assets	13,823	23,000	23,000
Contractual and Other Services	342,591	1,968,045	1,968,045
Debt Service and Special Charges	0	0	0
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General Fund	\$9,345,869	\$9,414,373	\$9,903,999
Grant and Other Funds	\$123,416	\$2,114,539	\$2,167,619
All Funds	\$9,469,285	\$11,528,912	\$12,071,618

FULL TIME POSITIONS

General Fund	170.0	142.0	141.0
Other Funds	2.0	34.0	34.0
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All Funds	172.0	176.0	175.0

Division: 220 Parks
Program: 01 Administration
Department: Parks, Recreation, and Forestry

Program Budget **220-01**

MISSION & SERVICES

The Administration program is responsible for the management and operation of the Parks Division. The program's responsibilities include preparing the Parks division budget, establishing goals and objectives, responding to citizen inquiries, and monitoring expenditures.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	394,903	396,039	435,381
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	41,656	44,785	44,785
Debt Service and Special Charges	0	0	0
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General Fund	\$436,559	\$440,824	\$480,166
Grant and Other Funds	\$123,416	\$117,984	\$128,502
All Funds	\$559,975	\$558,808	\$608,668

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	2.0	2.0	2.0
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All Funds	7.0	7.0	7.0

Division: 220 Parks
Program: 02 Horticulture

Program Budget **220-02**

Department: Parks, Recreation, and Forestry

MISSION & SERVICES

The Horticulture program is responsible for greenhouse operations. Responsibilities include operation of the Jewel Box. The program also provides plants to Operation Brightside for neighborhood plantings.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	240,341	66,051	64,969
Materials and Supplies	49,695	4,977	4,977
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$290,036	\$71,028	\$69,946
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$290,036	\$71,028	\$69,946

FULL TIME POSITIONS

General Fund	6.0	1.0	1.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	1.0	1.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Plants propagated	11,000	11,000	12,000

Division: 220 Parks

Program: 03 Permits

Department: Parks, Recreation, and Forestry

Program Budget **220-03**

MISSION & SERVICES

The Permit program is responsible for all use permits issued by the department. Permits are issued for athletic fields, picnics, vending and concession, and for major functions such as weddings at the Jewel Box. The program arranges for delivery and set up of equipment requested for special events.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	156,135	152,214	163,742
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,902	2,045	2,045
Debt Service and Special Charges	0	0	0
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General Fund	\$158,037	\$154,259	\$165,787
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$158,037	\$154,259	\$165,787

FULL TIME POSITIONS

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

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Permits Issued	2,835	2,910	2,900+
<i>Efficiency</i>			
Cost per Permit	\$55.45	\$53.00	< \$55

Division: 220 Parks
Program: 04 Park Maintenance
Department: Parks, Recreation, and Forestry

Program Budget **220-04**

MISSION & SERVICES

The Park Maintenance program mows and trims medians, park strips, and the City parks system. The program's duties include litter and debris removal, restroom maintenance, athletic field preparation, trash collection, playground inspection, lake cleaning, and set up of special events equipment.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	3,135,760	3,116,023	3,305,233
Materials and Supplies	60,444	58,990	58,990
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	930	1,000	1,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,197,134	\$3,176,013	\$3,365,223
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,197,134	\$3,176,013	\$3,365,223

FULL TIME POSITIONS

General Fund	63.0	63.0	62.0
Other Funds	0.0	0.0	0.0
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All Funds	63.0	63.0	62.0

Division: 220 Parks
Program: 05 Facility Services
Department: Parks, Recreation, and Forestry

Program Budget **220-05**

MISSION & SERVICES

Facility Services program is responsible for maintaining all facilities within the City's parks. The program maintains all water sewer lines, removes graffiti, and winterizes the park system.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	3,282,791	3,354,334	3,604,962
Materials and Supplies	281,418	274,700	274,700
Equipment, Lease, and Assets	13,823	23,000	23,000
Contractual and Other Services	297,824	320,215	320,215
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,875,856	\$3,972,249	\$4,222,877
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,875,856	\$3,972,249	\$4,222,877

FULL TIME POSITIONS

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

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Efficiency</i>			
Cost per work order	\$1,064	\$1,045	\$1,030

Division: 220 Parks
Program: 06 Forest Park Maintenance
Department: Parks, Recreation, and Forestry

Program Budget **220-06**

MISSION & SERVICES

The responsibilities of the program include mowing and trimming, litter and debris removal, comfort station cleaning, collecting trash, preparing athletic fields, posting of permits, and cleaning catch basins and lakes.

FY09 will mark the second year of an agreement with BJC Hospitals in which \$1.6 million in general revenue is combined with \$2.0 million in BJC lease revenues to fund maintenance efforts for Forest Park.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,366,702	0	0
Materials and Supplies	21,266	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	279	1,600,000	1,600,000
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$1,600,000	\$1,600,000
Grant and Other Funds	\$0	\$1,996,555	\$2,039,117
All Funds	\$0	\$3,596,555	\$3,639,117

FULL TIME POSITIONS

General Fund	23.0	0.0	0.0
Other Funds	0.0	32.0	32.0
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All Funds	23.0	32.0	32.0

Division: 225 Soulard Market
Program: Ø
Department: Public Utilities

Division Budget **225**

MISSION & SERVICES

Soulard Market's mission is to provide a safe, inviting, efficient, and customer friendly market for the citizens of St. Louis and its visitors.

Soulard market moved to Parks, Recreation and Forestry in FY09 from the Public Utilities Division.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	162,037	177,439	191,795
Materials and Supplies	8,165	10,200	10,800
Equipment, Lease, and Assets	0	100	100
Contractual and Other Services	79,694	80,390	81,530
Debt Service and Special Charges	0	0	0
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General Fund	\$249,896	\$268,129	\$284,225
Convention & Sports Facility Fund	\$0	\$0	\$0
All Funds	\$249,896	\$268,129	\$284,225

FULL TIME POSITIONS

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

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Outcome</i>			
Market revenue	\$227,500	\$240,000	\$240,000
Daily vendors	1,000	1,100	1,100

Division: 250 Tower Grove Park

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

250

MISSION & SERVICES

The budget presented below for Tower Grove Park represents only the City's general fund subsidy. The park also benefits from the 1/2 cent sales tax for capital improvements and the metro parks 1/10 tax for park purposes.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	696,000	750,000	750,000
Debt Service and Special Charges	0	0	0
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General Fund	\$696,000	\$750,000	\$750,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$696,000	\$750,000	\$750,000

FULL TIME POSITIONS

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