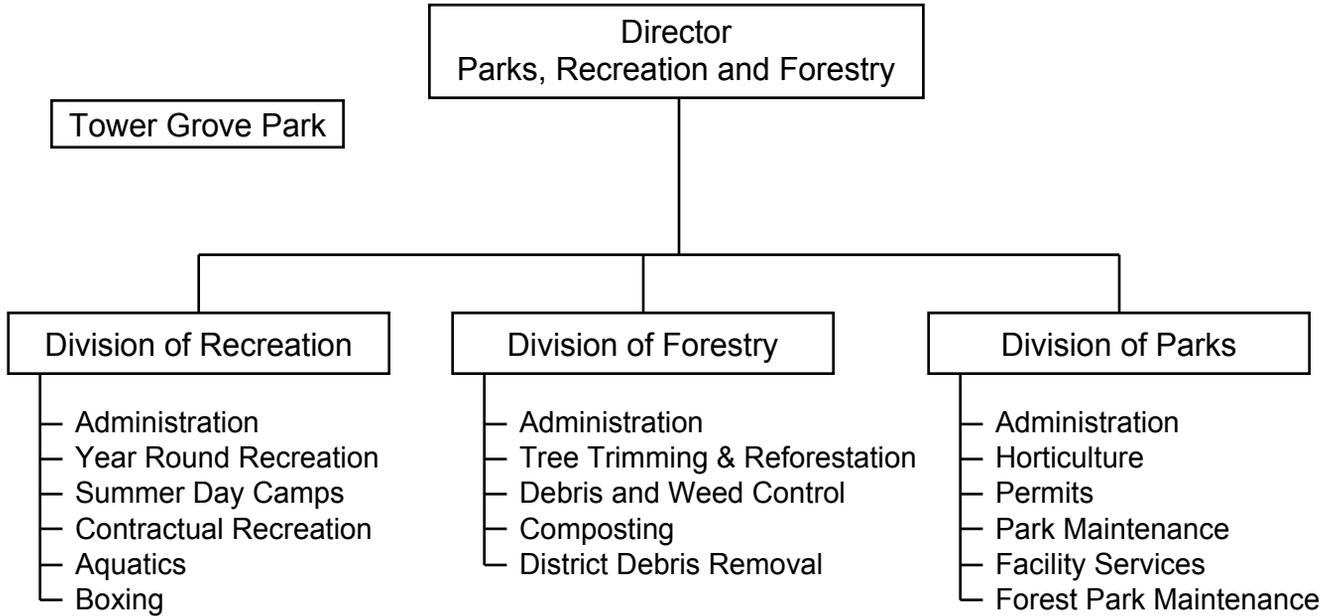


**DEPARTMENT OF
PARKS, RECREATION, AND FORESTRY**

DEPARTMENT OF PARKS, RECREATION AND FORESTRY

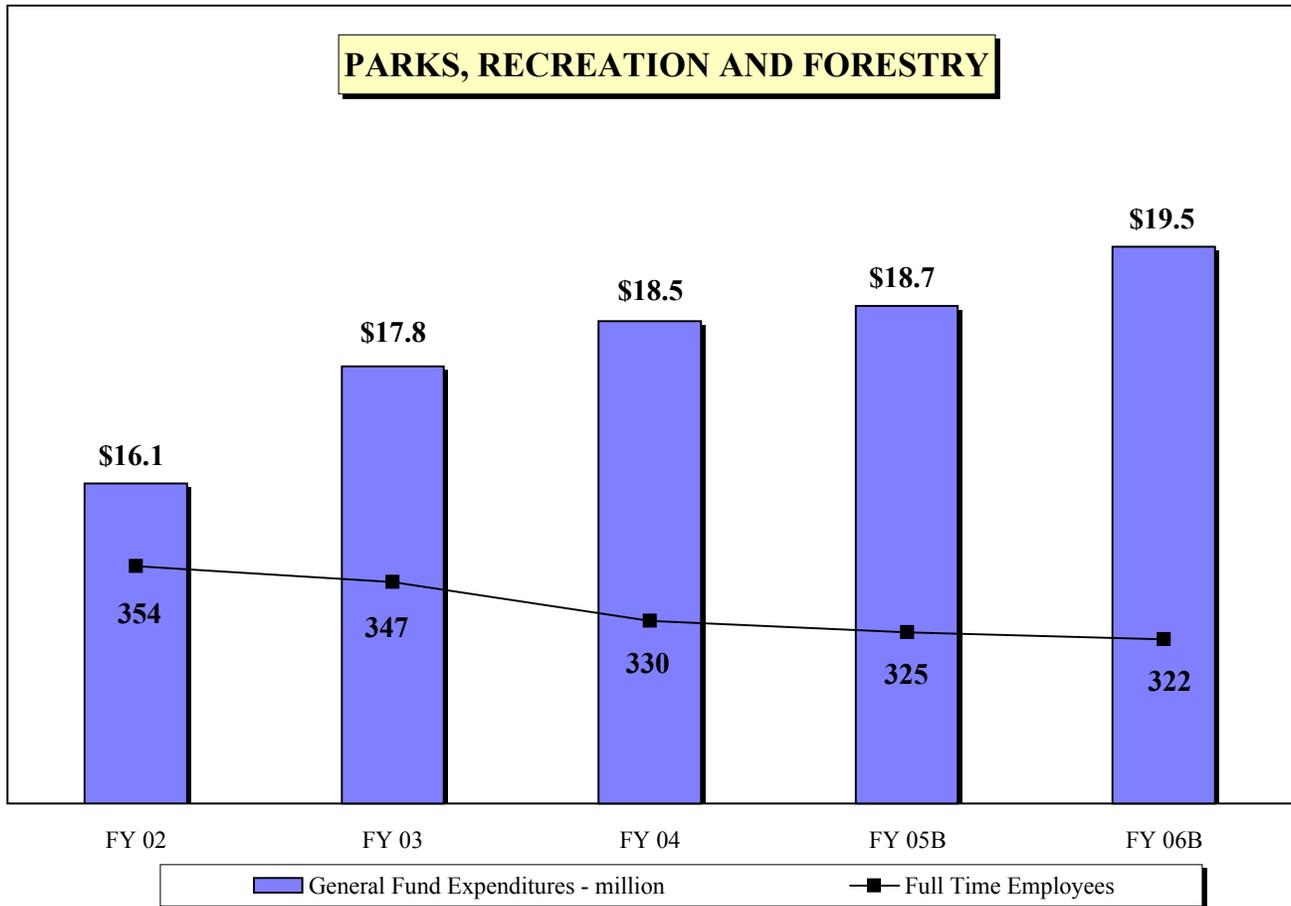


PARKS, RECREATION AND FORESTRY

Budget By Division	Actual FY04	Budget FY05	Budget FY06
210 Director of PRF	405,886	400,939	424,507
213 Recreation	2,116,356	2,057,572	2,006,830
214 Forestry	6,415,811	6,486,646	6,928,803
220 Parks	8,821,120	9,030,631	9,463,947
250 Tower Grove Park	696,000	696,000	696,000
Total General Fund	\$18,455,173	\$18,671,788	\$19,520,087
Forest Park Fund	\$423,407	\$800,000	\$1,800,000
CDBG & Others Grants	\$905,078	\$110,186	\$1,915,481
Total Department All Funds	\$19,783,658	\$19,581,974	\$23,235,568

Personnel By Division	Actual FY04	Budget FY05	Budget FY06
210 Director of PRF	5.0	5.0	5.0
213 Recreation	34.0	29.0	28.0
214 Forestry	119.0	119.0	119.0
220 Parks	172.0	172.0	170.0
250 Tower Grove Park	0.0	0.0	0.0
Total General Fund	330.0	325.0	322.0
Grant and Other Funds	6.0	6.0	6.0
Total Department All Funds	336.0	331.0	328.0

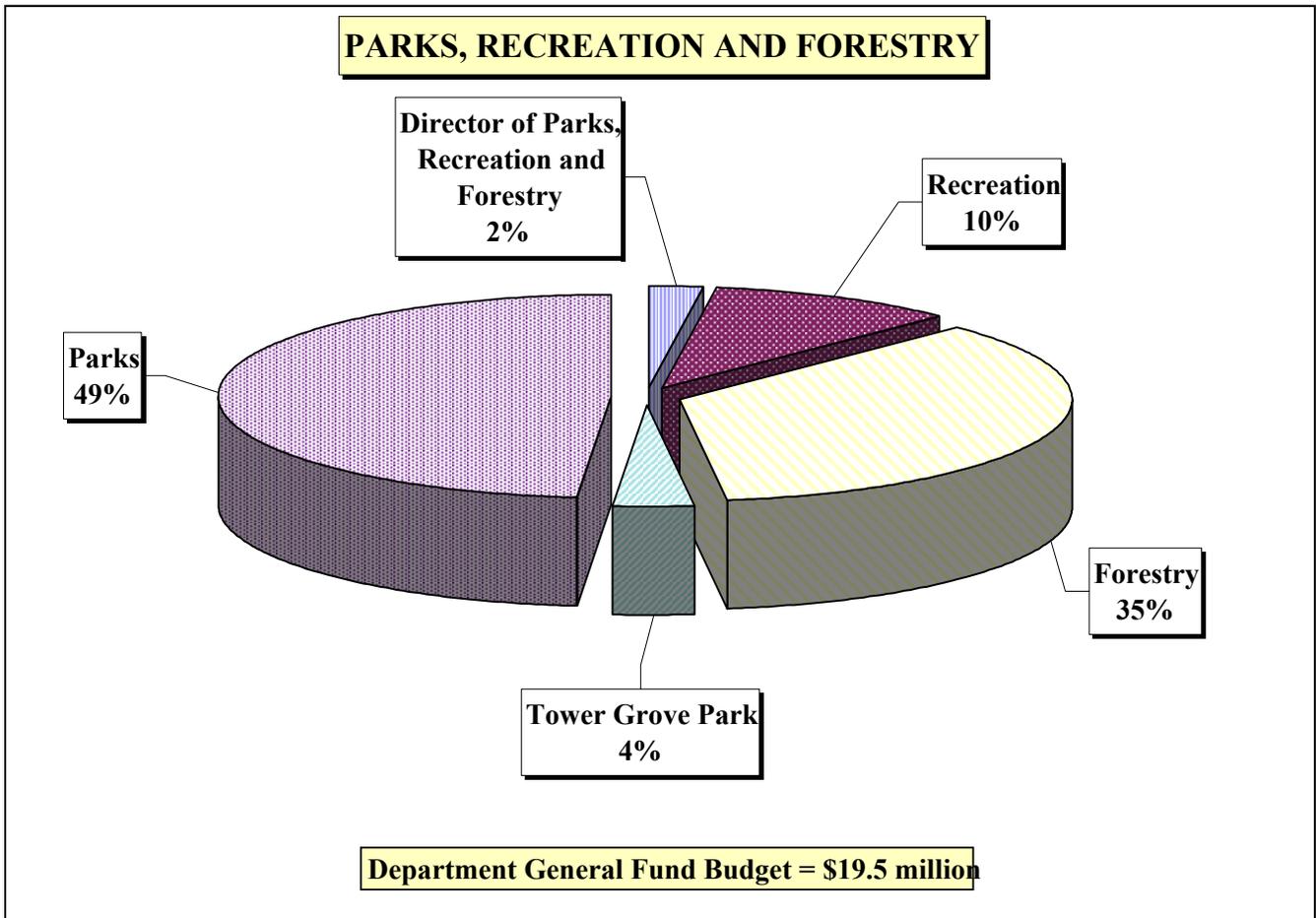
PARKS, RECREATION AND FORESTRY



Major Goals & Highlights

- o Receive an additional \$225,000 in revenue for the grass maintenance of LRA's vacant buildings and lots
- o Maintain designation as the National "Tree City USA" for the 22nd consecutive year
- o Implement a new business plan to increase revenues generated by Forest Park
- o Service 15,000 alleys for debris removal as part of district debris program
- o Maintain 78 restrooms and 157 athletic fields throughout the City park system

PARKS, RECREATION AND FORESTRY



Major Goals & Highlights

- o Forestry Division through collaboration with Problem Properties will continue delinquent bill collection efforts through problem property lawsuit / foreclosure process.
- o Recreation Division will develop a number of collaborative partnerships to enhance its after school homework / tutoring and sports programs
- o Trim 14,500 street trees and remove 3,000 hazardous trees
- o Process 27,000 cubic yards of organic material for use by various City agencies

Mission & Services

The Director of Parks, Recreation and Forestry is responsible for the supervision and coordination of all activities of the department. The Directors office also works to coordinate efforts of community groups so as to maximize their positive impact on the City parks and recreation activities. This Division has oversight for the purchasing, accounts payable and receivable for the entire Department which includes general revenue funds, state funds, federal funds such as CDBG funds, EDI funds, USDA funds, etc. Public/private partnerships continue to grow as evidenced by the Children's Hospital Healthy Kids at Play Initiative. Furthermore, the Director's Office is spearheading the planning for the parks systems and is developing the first City-Wide park plan since the 1940's

FY06 Highlights

In FY06, the Directors office will continue to be deeply involved with the implementation of the Forest Park Master plan which began in 1996. The City recently exceeded its goal of \$43 million in public sector funds for the \$86 million master plan project, and will pursue an additional \$40 mil through FY2006.

Performance Measurement	FY04	FY05	FY06
o % timely & accurate supply request	100%	100%	100%
o % timely & accurate accounts payable	100%	100%	100%
o % timely & accurate preparation of financial reports	100%	100%	100%

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	370,216	368,836	400,634
Materials and Supplies	22,317	23,151	18,473
Equipment, Lease & Assets	7,104	3,552	0
Contractual and Other Services	6,249	5,400	5,400
Debt Service and Special Charges	0	0	0

Total General Fund	\$405,886	\$400,939	\$424,507
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Forest Park Fund	\$423,407	\$800,000	\$1,800,000
Grant and Other Funds	\$0	\$0	\$0

Total Budget All Funds	\$829,293	\$1,200,939	\$2,224,507
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
Total	5.0	5.0	5.0

Mission & Services

The mission of the Recreation Division is to fully utilize the Recreation Centers by offering a variety of programs that reflect the needs and desires of the community in proximity to the Center, while providing a safe environment for youths during non-school hours when they are most susceptible to crime. The Recreation Div serves approximately 750,000 participants per year and is responsible for the development and administration of the City's public recreational program and for general supervision and control over other recreational activities in the City parks and recreation centers.

FY06 Highlights

In FY06, CDBG funds, which are used for programs such as art instruction and various sports leagues at the City's recreation centers and for after school outpost sites during the school year, primarily at public school sites, will be reduced by 83%.

Performance Measurement	FY04	FY05	FY06
o # of Participants	18,147	19,010	21,695
o Labor Cost per Participant	\$118	\$109	\$94
o Total Cost Per Participant	\$126	\$115	\$98

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	2,030,362	1,895,460	1,866,140
Materials and Supplies	31,443	82,684	74,500
Equipment, Lease & Assets	0	0	600
Contractual and Other Services	54,551	79,428	65,590
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,116,356	\$2,057,572	\$2,006,830
Community Development Block Grant	\$41,999	\$0	\$68,910
Total Budget All Funds	\$2,158,355	\$2,057,572	\$2,075,740

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	34.0	29.0	28.0
Other	0.0	0.0	0.0
Total	34.0	29.0	28.0

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

Mission & Services

The mission of the Recreation Division administrative program is to provide programs and service that foster social, health and educational development, through partnerships and collaboration, leading to a stronger citizenry and stronger neighborhoods. As administrator of the division, the Commissioner of Recreation coordinates the multitude of City recreation programs available to the public and leads assistance to area agencies using centers for community support activities. This program also

FY06 Highlights

In FY06, this program plans to continue to partner with other City agencies and service providers to offer programs important to the community and to identify additional revenues from grants and facility usage.

Performance Measurement	FY04	FY05	FY06
o # of Recreation Centers Managed	9	9	9
o # of Pools Managed	8	8	8
o # of Outreach Centers Managed	6	6	6
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	434,761	473,116	442,539
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	11,425	10,650	10,650
Debt Service and Special Charges	0	0	0

Total General Fund	\$446,186	\$483,766	\$453,189
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Grant and Other Funds	\$41,999	\$0	\$0
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Total Budget All Funds	\$488,185	\$483,766	\$453,189
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	7.0	8.0	8.0
Other	0.0	0.0	0.0
Total	7.0	8.0	8.0

Department: Parks, Recreation and Forestry	Program Budget
Division: 213 Recreation	
Program: 02 Year-Round Recreation Centers	

Mission & Services

The Year-Round program will continue to offer a variety of quality, leisure-time activities to residents of all ages and levels of fitness on a year-round basis. The Recreation Division provides City residents with a variety of year-round recreation and leisure activities. These programs include year-round activities which are offered at the City's 9 recreation centers, 1 neighborhood center, 3 outpost sites, 2 outreach sites, 8 municipal swimming pools. The Local Law Enforcement Block Grant provides funding for curfew violation sites operated during the summer.

FY06 Highlights

In FY06, the Division will reevaluate the existing facilities to prioritize improvements to maximize the Centers usage. This program will continue to realign programming to better meet the needs of the neighborhood through increased health & wellness, life skills and academic enrichment programs.

Performance Measurement	FY04	FY05	FY06
o Recreation Center programs - participant hours	772,616	800,000	900,000
o Duplicate Headcount	240,183	300,000	300,000
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	1,263,565	1,089,707	1,159,480
Materials and Supplies	17,394	43,000	43,000
Equipment, Lease & Assets	0	0	600
Contractual and Other Services	37,226	42,202	42,513
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,318,185	\$1,174,909	\$1,245,593
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$1,318,185	\$1,174,909	\$1,245,593
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	27.0	21.0	20.0
Other	0.0	0.0	0.0
Total	27.0	21.0	20.0

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

Mission & Services

During the summer months, the Recreation Division expands upon its regular recreation programs by offering 12 day camp sites and expands its regular programming at selected parks and public housing locations. The department aims to maximize camp participation through collaborative efforts with other service providers. In addition, the program continues to offer a tiny tot program that encourages parent participation.

FY06 Highlights

In FY06, the Division will continue to evaluate the sites to assess service needs to ensure the continued effectiveness and quality of the day camp program and match the Camps to the areas for the maximum participation. In addition the program will collaborate with other service providers to avoid duplication of service and allow the most efficient use of limited resources. In FY06, funding for the program will be provided from non-general fund sources.

Performance Measurement	FY04	FY05	FY06
o Recreation Center programs -			
-participant hours	71,654	72,000	72,000
o Duplicate Headcount	10,771	12,000	12,000
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	64,360	63,910	0
Materials and Supplies	0	5,000	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	\$64,360	\$68,910	\$0
Grant and Other Funds	\$0	\$0	\$68,910
	_____	_____	_____
Total Budget All Funds	\$64,360	\$68,910	\$68,910

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

Department: Parks, Recreation and Forestry	Program Budget
Division: 213 Recreation	
Program: 04 Contractual Recreation (Tournaments/Leagues/Tours/Clinics)	

Mission & Services

This program had provided the funding for various summer park concerts, and miscellaneous field trips and special events for young people and senior citizens.

FY06 Highlights

An experimental program in FY05, which experimental participation in the various program offering was less than the target. This program will no longer continued as a separate program in FY06.

Performance Measurement	FY04	FY05	FY06
o Participants - Tournaments	N/A	192	0
o Participants - Leagues	N/A	168	0
o Participants - Tours	N/A	1,104	0
o Participants - Clinics	N/A	120	0
General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06

Personal Services	0	4,606	0
Materials and Supplies	0	3,184	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	14,700	0
Debt Service and Special Charges	0	0	0

Total General Fund	\$0	\$22,490	\$0
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Community Development Block Grant	\$0	\$0	\$0
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Total Budget All Funds	\$0	\$22,490	\$0
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Department: Parks, Recreation and Forestry	Program Budget
Division: 213 Recreation	
Program: 05 Aquatics Programs	

Mission & Services

The Aquatics program provides aquatics programming that caters to all ages, programs offered include: learn to swim, open swim, senior aerobics, water aerobics, lap swim, and Tiny Tots. The Aquatics program operates 3 outdoor and 5 indoor swimming pools, all staffed with lifeguards certified by the American Red Cross. Summer staffing consists of 50 lifeguards and 12 lifeguard supervisors, the non-summer staffing is 10 lifeguards and 7 lifeguard supervisors. Five lifeguards are certified to train lifeguards and eight are certified to teach swimming classes. The Aquatics program provides services for all ages, senior water aerobics, lap swimming, tiny tot instructional programs and open swim use. A Junior Lifeguard program is conducted year-round to train young adults as future lifeguards.

FY06 Highlights

In FY06, this program plans and anticipates increases in public participation in the Learn to Swim & Water Aerobics classes.

Performance Measurement	FY04	FY05	FY06
o Recreation Center programs - (Aquatics)			
participant hours	125,548	120,000	120,000
o Duplicate Headcount	82,085	80,000	80,000

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	205,975	204,535	204,535
Materials and Supplies	13,380	30,000	30,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

Total General Fund	\$219,355	\$234,535	\$234,535
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$219,355	\$234,535	\$234,535
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Department: Parks, Recreation and Forestry	Program Budget
Division: 213 Recreation	
Program: 06 Boxing	

Mission & Services

The mission of the Boxing program is to promote and foster the development of youth through an organized amateur boxing program. Knowledgeable and caring coaches instruct young boys & girls in the self-discipline, sporting spirit, individual integrity, character and the physical & mental fitness needed to become responsible adults. The program will follow all the United States Amateur Boxing policies to ensure that all safe guards and regulations are upheld. Approximately 30 boxers receive 3 hours of training each day, this is a non-fee program making it accessible to urban youth who want to participate.

FY06 Highlights

In FY06, this program will continue to target youths who are aggressive and can most benefit from well structured boxing program under adult supervision.

Performance Measurement	FY04	FY05	FY06
o Boxing program - participant hours	71,011	75,000	75,000
o Duplicate Headcount	26,180	25,000	25,000

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	61,701	59,586	59,586
Materials and Supplies	669	1,500	1,500
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	5,900	11,876	12,427
Debt Service and Special Charges	0	0	0

Total General Fund	\$68,270	\$72,962	\$73,513
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$68,270	\$72,962	\$73,513
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
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General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Mission & Services

To enhance public safety and the appearance of the urban forest by responding to service requests and managing the systematic tree maintenance plan. To assist in beautifying neighborhoods and provide a safe environment by maintaining public/private properties on a scheduled or as requested basis. To reduce disposal and material costs by recycling organic material either collected by or generated by the Division. To improve the quality of life in the neighborhoods by systematically removing debris for alleys, easements and vacant lots on a scheduled basis. This division runs a composting operation which recycles organic material generated by the City.

FY06 Highlights

The Forestry Division FY06 budget includes funding for planting, trimming and maintaining the City's trees in parks and along all public streets, boulevards and parkways. In addition, other services include cleaning and mowing around vacant lots and buildings, and the operation of the City's composting program.

Performance Measurement	FY04	FY05	FY06
o Revenue Collected in Lien Suits	\$182,000	\$50,000	\$75,000
o Reviewed Work Orders	300	275	265
o # of Vacant Properties Serviced	12,680	11,000	13,000
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	6,243,001	6,300,899	6,731,581
Materials and Supplies	86,124	88,247	93,100
Equipment, Lease & Assets	33,337	49,600	52,600
Contractual and Other Services	53,349	47,900	51,522
Debt Service and Special Charges	0	0	0
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Total General Fund	\$6,415,811	\$6,486,646	\$6,928,803
Grant and Other Funds	\$94,113	\$114,261	\$131,283
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$6,509,924	\$6,600,907	\$7,060,086

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	119.0	119.0	119.0
Other	4.0	4.0	4.0
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Total	123.0	123.0	123.0

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

Mission & Services

The Administration Section is responsible for coordinating all policies, procedures, and activities of the Forestry Division. This program manages the computerized billing system, which issues bills for Forestry Division charges (i.e. weed & debris work, and private tree removal) as well as for the demolition and board-up charges of the Building Div. Over 16,000 accounts are managed annually and this program coordinates with a private collection agency to collect over due accounts.

FY06 Highlights

In FY06, the administration program will continue to accurately process & forward all billable services, reduce overdue work orders with timely processing of information, and increase employee satisfaction and morale.

Performance Measurement	FY04	FY05	FY06
o Accounts in arrears to agency	10,000	10,000	11,000
o Revenue collected from lien suits	\$182,000	\$50,000	\$75,000
o Quarterly record & review			
Overdue work orders	350	340	325
Work orders reviewed w/ field staff	300	275	265

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	185,068	190,633	206,843
Materials and Supplies	6,052	4,660	7,260
Equipment, Lease & Assets	2,797	5,000	8,000
Contractual and Other Services	14,924	12,700	12,700
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$208,841	\$212,993	\$234,803
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$208,841	\$212,993	\$234,803

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	4.0	4.0	4.0

Department: Parks, Recreation and Forestry	Program Budget
Division: 214 Forestry	
Program: 02 Tree Trimming and Reforestation	

Mission & Services

This program is responsible for the maintenance of 80,000 trees located between curbs and sidewalks throughout the City and 30,000 park trees. In addition to regular systematic maintenance the program responds to citizens' requests for tree inspection and storm or ice related emergencies. On-call personnel are available to respond to all public safety related emergencies and hazardous trees are removed immediately to ensure public safety.

FY06 Highlights

In FY06, the Tree section plans to remove 3,000 street trees and 2,500 stumps. In addition, Street/Park planting production will experience cost savings by reconfiguring its work crews. laborer staff. Furthermore, the department has received grants from the Missouri Department of Conservation to reforest Belleve Park and the Jewel Box.

Performance Measurement	FY04	FY05	FY06
o District Trim Services	6,783	8,000	9,000
o CSB tree trimming requests	3,200	3,300	3,000
o Remove hazardous street trees	2,709	2,800	3,000
o Trim street trees (non cyclical)	4,161	2,600	3,000
o Responded w/ 24 hours	90%	85%	100%

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	1,633,909	1,727,064	1,826,927
Materials and Supplies	28,128	22,620	24,873
Equipment, Lease & Assets	3,915	2,000	2,000
Contractual and Other Services	10,576	9,000	11,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,676,528	\$1,760,684	\$1,864,800
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Grant and Other Funds	\$86,786	\$114,261	\$131,283
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Total Budget All Funds	\$1,763,314	\$1,874,945	\$1,996,083
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	41.0	41.0	41.0
Other	4.0	4.0	4.0
Total	45.0	45.0	45.0

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

Mission & Services

The Debris and Weed Control program is responsible for maintaining vacant and occupied properties within established guidelines. Work crews remove weeds and debris from the 6,400 vacant buildings and 22,000 lots on a regular maintenance schedule.

FY06 Highlights

In FY06, this program will receive an additional \$225,000 in revenue for the grass maintenance of LRA's vacant lots and Buildings. In addition the program will focus on completing grass maintenance production by utilizing additional tractors placed on rotation. This includes the completion of 8 rotations of grass cutting on vacant lots and 4 rotations on vacant buildings.

Performance Measurement	FY04	FY05	FY06
o Grass maintenance services (percentage of work completed)			
- complete 8 rotations (22,000 lots)	100%	100%	100%
- complete 4 rotations (6,400 bldings)	90%	100%	100%
o (CSB) service requests			
- grass maintenance requests	6,308	6,500	6,000
- debris removal requests	9,390	9,000	8,000

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

Personal Services	3,234,657	3,125,448	3,375,715
Materials and Supplies	28,128	39,487	39,487
Equipment, Lease & Assets	26,289	42,000	42,000
Contractual and Other Services	24,089	23,000	24,622
Debt Service and Special Charges	0	0	0

Total General Fund	\$3,313,163	\$3,229,935	\$3,481,824
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Grant and Other Funds	\$7,327	\$0	\$0
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Total Budget All Funds	\$3,320,490	\$3,229,935	\$3,481,824
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	44.0	44.0	44.0
Other	0.0	0.0	0.0
Total	44.0	44.0	44.0

Department: Parks, Recreation and Forestry	Program Budget
Division: 214 Forestry	
Program: 05 Composting	

Mission & Services

Since 1992, the State of Missouri has banned the disposal of yard waste in landfills. The compost program recycles organic wastes generated by both the Forestry weed and tree operations and the leaves generated during fall leaf collection. This program process over 27,000 cubic yards of recyclable material and provides compost, mulch and wood chips to the Park Division over 10,000 cubic yards, saving this Division significantly in supply and maintenance costs.

FY06 Highlights

In FY06, the Compost section will recycle and deliver 10,000 cubic yards of recyclable material, resulting in disposal cost savings for the City. In addition, Log chip revenues are on pace to exceed last years totals of \$8,000.

Performance Measurement	FY04	FY05	FY06
o Amount of mat. recycled (cubic yrds)	35,439	37,000	40,000
o Distribute recycled mat. (cubic yrds)	13,993	12,500	13,000
o Revenue from composted material (\$)	\$40,023	\$45,000	\$50,000
o Revenue from sale of whole logs (\$)	N/A	\$5,000	\$8,000

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	375,371	387,138	396,109
Materials and Supplies	12,496	10,820	10,820
Equipment, Lease & Assets	336	600	600
Contractual and Other Services	2,585	2,200	2,200
Debt Service and Special Charges	0	0	0

Total General Fund	\$390,788	\$400,758	\$409,729
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$390,788	\$400,758	\$409,729
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	8.0	8.0	8.0
Other	0.0	0.0	0.0
Total	8.0	8.0	8.0

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

Mission & Services

The District Debris Removal program systematically maintains all vacant properties, alleys, easements, right of ways of debris on a 28 Ward rotation basis. This program removes over 4,000 loads of debris annually. In the past, this program worked in unison with Clean Up St. Louis to identify high priority target areas to reduce illegal dumping activities and property owner negligence problems. They also assisted in the removal of over 30,000 illegally dumped tires in the effort to combat West Nile Virus.

FY06 Highlights

In FY06, the District Debris removal section will reach a goal of completing the 28 ward rotation in 12 month time period. In addition, waste tire production methods will be reviewed to increase current production of over 30,000 removed annually.

Performance Measurement	FY04	FY05	FY06
o Complete 28 Ward rotation annually	100%	100%	100%
o Number of debris removal requests	9,390	9,000	8,000
o Number of vacant property services	12,680	11,000	13,000
o Number of alley services	13,395	13,500	13,000
o Number of debris loads removed	5,344	5,000	5,500
General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	813,996	870,616	925,987
Materials and Supplies	11,320	10,660	10,660
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	1,175	1,000	1,000
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$826,491	\$882,276	\$937,647
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$826,491	\$882,276	\$937,647

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	22.0	22.0	22.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	22.0	22.0	22.0

Mission & Services

The Mission of the Parks Division is to provide attractive open space within the confines of a densely populated urban center and to offer a variety of passive and active recreational opportunities. Facilities, programs and open space areas shall compliment ongoing urban development, remain accessible and be offered in a safe environment.

FY06 Highlights

The Parks Division maintains over 100 parks throughout the City, including major parks, such as Forest Park and neighborhood parks. The Parks Division also provides security in parks and recreation centers. The City's regional parks -- Forest Park, Tower Grove, Carondelet, Fairground, O'Fallon and Willmore -- along with many neighborhood parks, will continue to benefit from funds made possible by the Half-Cent and Metro Parks sales tax for capital improvements.

Performance Measurement	FY04	FY05	FY06
o Acres to be managed	1695	1695	1695
o Number of Permits administered	1,410	1,224	1,400
o Total work orders managed	3,125	3,125	3,125
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	8,043,008	8,235,599	8,669,731
Materials and Supplies	419,807	415,710	414,894
Equipment, Lease & Assets	7,819	11,000	11,000
Contractual and Other Services	350,486	368,322	368,322
Debt Service and Special Charges	0	0	0

Total General Fund	\$8,821,120	\$9,030,631	\$9,463,947
Grant and Other Funds	\$768,966	\$110,186	\$1,715,288
Total Budget All Funds	\$9,590,086	\$9,140,817	\$11,179,235

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	172.0	172.0	170.0
Other	2.0	2.0	2.0
Total	174.0	174.0	172.0

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

Mission & Services

The Administration Section is responsible for the management and operation of the Parks Division, including all City parks, park facilities, garden areas designated as medians and others, playgrounds and park rangers. Administration Section's responsibility includes all administrative functions associated with, budget preparation, establishing goals and objectives, responding to Citizen inquiries, and monitoring expenditures.

FY06 Highlights

In FY06, the administration function of Parks, Recreation, and Forestry will continue to take measures to assure effective and efficient operations through out the year.

Performance Measurement	FY04	FY05	FY06
o Total work orders managed	2,034	2,608	2,608
o Oversee plant propagation	450,000	450,000	450,000

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	359,319	369,163	396,928
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	41,490	44,785	44,785
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$400,809	\$413,948	\$441,713
Grant and Other Funds	\$350,252	\$110,186	\$115,288
	_____	_____	_____
Total Budget All Funds	\$751,061	\$524,134	\$557,001

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	5.0	5.0	5.0
Other	2.0	2.0	2.0
	_____	_____	_____
Total	7.0	7.0	7.0

Department: Parks, Recreation and Forestry	Program Budget
Division: 220 Parks	
Program: 02 Horticulture	

Mission & Services

The Horticulture program is responsible for the operation of the Greenhouse, which propagates flowering and foliage plants. Responsibilities also include the operation of the Jewel Box and growing seasonal specialty plants for the display at the Jewel Box. In addition the Horticulture program grows bedding plants for the outdoor beds at the Jewel Box which are planted and maintained by the Flora Conservancy. This program also provides plants for Operation Brightside for neighborhood plantings which are maintained by private residents.

FY06 Highlights

In FY06, the Horticulture program will be in the final year of the tree planting grant award. In FY06, additional grants funds will be sought to implement plant health care programs, and add to the appearance of the City.

Performance Measurement	FY04	FY05	FY06
o Propagate plants in greenhouse	450,000	450,000	450,000
o Operate Jewel Box - # of visitors	24,000	22,490	24,000
o Flowers & foliage (Jewel Box)	5,000	5,000	5,000

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	223,097	230,173	242,606
Materials and Supplies	48,978	48,500	48,500
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$272,075	\$278,673	\$291,106
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$272,075	\$278,673	\$291,106

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	5.0	5.0	6.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	5.0	5.0	6.0

Department: Parks, Recreation and Forestry	Program Budget
Division: 220 Parks	
Program: 03 Permits	

Mission & Services

The Permit Section is responsible for all use permits issued by the Department of Parks, Recreation & Forestry. Permits are issued for athletic field, picnic, vending and concession as well as permits for major functions in the Parks and weddings at the Jewel Box. This program also arranges for the delivery and set-up of equipment requested for special events. Each year, the permit section responds to inquiries and applications which result in approximately 1,400 revenue generating permits being issued annually.

FY06 Highlights

During FY06 many major renovations to Forest Park are being completed. Thus, site availability will increase over the previous year.

Performance Measurement	FY04	FY05	FY06
o Number of Permits Issued	1,410	1,224	1,400

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	141,244	146,292	157,128
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,023	2,045	2,045
Debt Service and Special Charges	0	0	0
Total General Fund	\$143,267	\$148,337	\$159,173
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$143,267	\$148,337	\$159,173

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

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

Mission & Services

The Park Maintenance program mows and trims all acreage included in the City's park system as well as medians, park strips, etc. located in major thoroughfares and residential streets. Other maintenance duties include litter and debris removal, restroom maintenance, athletic field preparation, trash collection, playground inspections, cleaning lakes, set-up of special events equipment, and posting permits on picnic sites.

FY06 Highlights

In FY06, this program continues to provide support for major improvement projects.

towards operation blitz.	FY04	FY05	FY06
o Acres to be maintained	1695	1695	1695
o % of the time grass cut (15 day)	100%	100%	100%
o % of the time trimmed (15 day)	100%	100%	100%
o Remove litter/trash - park acres	1,430	1,430	1,430
o Remove litter/trash - median acres	265	265	265
o Clean restrooms - no. of restrooms	78	78	78
o Maintain athletic fields - no. of fields	157	157	157
o Provide support - Operation Blitz (hr)	2,520	1,880	1,880
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	2,970,800	3,035,256	3,180,523
Materials and Supplies	59,571	58,990	58,990
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	989	1,000	1,000
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$3,031,360	\$3,095,246	\$3,240,513
Grant and Other Funds	\$418,714	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$3,450,074	\$3,095,246	\$3,240,513

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	64.0	64.0	63.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	64.0	64.0	63.0

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

Mission & Services

The Facilities Services program is responsible for maintaining all facilities within the City's 105 parks. The work includes carpentry, plumbing, painting, HVAC and electrical repairs. These include 8 recreation centers, 8 swimming pools, 150 park buildings and 75 playgrounds. This program is also responsible for maintenance of water/sewer lines, graffiti removal and winterization of park systems.

FY06 Highlights

In FY06, this program continues to handle daily operational repairs and supports Capital project renovations

Performance Measurement	FY04	FY05	FY06
o Carpentry work orders	366	563	563
o Plumbing repair orders	438	728	728
o Painting service orders	240	360	360
o HVAC & Electrical maintenance orders	672	607	607
o Traffic summons & parking tickets	4,160	4,160	4,160
o Ranger responses to incidences	N/A	924	924
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	3,038,352	3,128,298	3,319,537
Materials and Supplies	290,298	287,465	286,649
Equipment, Lease & Assets	7,819	11,000	11,000
Contractual and Other Services	303,313	320,192	320,192
Debt Service and Special Charges	0	0	0
Total General Fund	\$3,639,782	\$3,746,955	\$3,937,378
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$3,639,782	\$3,746,955	\$3,937,378

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	71.0	71.0	70.0
Other	0.0	0.0	0.0
Total	71.0	71.0	70.0

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

Mission & Services

Forest Park is the largest park in the City of St. Louis, encompassing nearly 1,300 acres and is a major attraction for both area residents and visitors. The responsibilities of the Forest Park Maintenance program are mowing & trimming of park acreage, litter & debris removal, comfort station cleaning, preparing athletic fields, trash collection, posting of permits on picnic sites, cleaning catch basins and keeping lakes clean of litter/debris & algae.

FY06 Highlights

The FY06, budget reflects the routine on-going maintenance of Forest Park, including mowing and trimming, litter and debris removal, opening/closing restrooms, preparing athletic fields, and maintaining the lakes. Additional resources will be available through a new lease of City owned parking facilities.

Performance Measurement	FY04	FY05	FY06
o Acres to be maintained	1293	1293	1293
o % of the time grass cut (15 day)	100%	100%	100%
o % of the time trimmed (15 day)	100%	100%	100%
o Remove litter/trash - park acres	1,293	1,293	1,293
o Maintain athletic fields - no. of fields	31	31	31
o Provide support-Operation Blitz (hr)	840	840	760

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

Personal Services	1,310,196	1,326,417	1,373,009
Materials and Supplies	20,960	20,755	20,755
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,671	300	300
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,333,827	\$1,347,472	\$1,394,064
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Grant and Other Funds	\$0	\$0	\$1,600,000
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Total Budget All Funds	\$1,333,827	\$1,347,472	\$2,994,064
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	24.0	24.0	23.0
Other	0.0	0.0	0.0
Total	24.0	24.0	23.0

Department: 250 Tower Grove Park
Program: Tower Grove Park

Division Budget

Mission & Services

Tower Grove Park, donated to the City in 1868 by Henry Shaw, is considered the finest remaining example in the nation of an urban Victorian park landscape. In 1989, it was designated as a National Historic Landmark, one of only 4 urban parks in the country to be so recognized. The budget for the park as presented below represents only the City's General Fund subsidy. Tower Grove Park also benefits from revenues generated within its boundaries as well as from the contributions of private benefactors. Tower Grove Park is administered by a separate Board of Commissioners. As one of the City's regional parks, Tower Grove Park will also benefit from the 1/2 Cent sales tax for capital improvements for park purposes.

FY06 Highlights

In FY06, Tower Grove Park will utilize \$341,400 from 1/2 Cent sales tax and \$85,500 from metro parks for capital improvement projects.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	696,000	696,000	696,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$696,000	\$696,000	\$696,000
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$696,000	\$696,000	\$696,000

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