

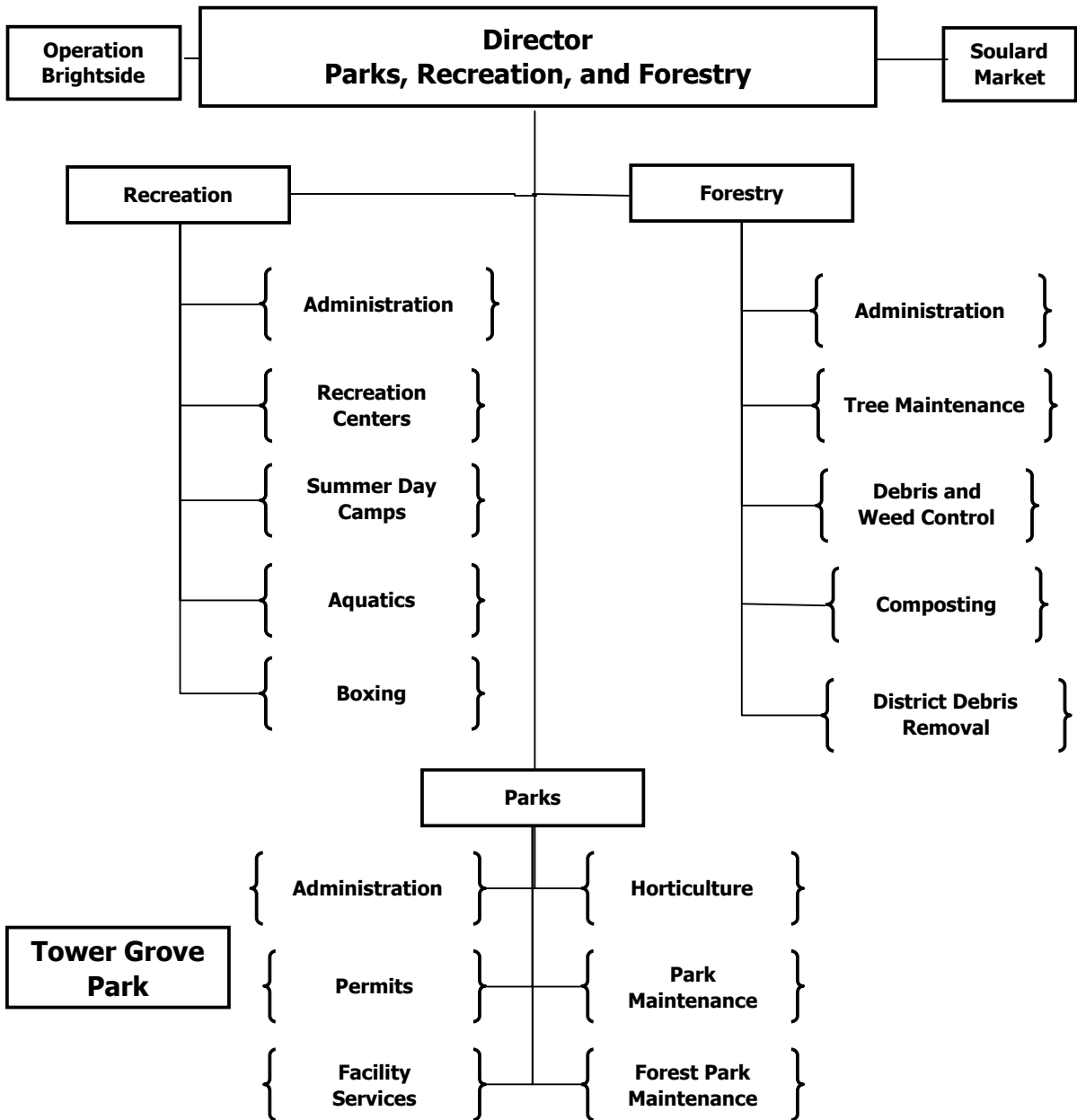


PARKS, RECREATION, AND FORESTRY

DEPARTMENTAL RESPONSIBILITIES

GOAL: 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.



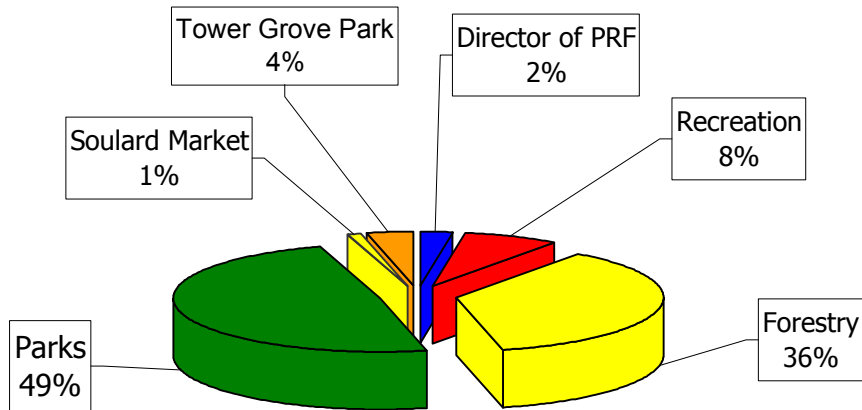
PARKS, RECREATION, AND FORESTRY

| BUDGET BY DIVISION | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|-----------------------------------|---------------------|---------------------|---------------------|
| 210 Director of PRF | \$393,043 | \$478,925 | \$482,114 |
| 213 Recreation | 1,822,256 | 1,556,447 | 1,475,781 |
| 214 Forestry | 7,221,864 | 7,024,096 | 7,188,948 |
| 215 Operation Brightside | 0 | 0 | 0 |
| 220 Parks | 9,944,232 | 9,280,751 | 9,484,922 |
| 225 Soulard Market | 193,009 | 226,018 | 226,623 |
| 250 Tower Grove Park | 715,000 | 694,450 | 684,450 |
| General Fund | \$20,289,404 | \$19,260,687 | \$19,542,838 |
| 210 Director of PRF | \$7,560,511 | \$7,856,504 | \$7,477,368 |
| 213 Recreation | \$362,733 | \$94,732 | \$94,732 |
| 215 Operation Brightside | \$308,804 | \$290,632 | \$292,184 |
| Grant and Other Funds | \$8,232,048 | \$8,241,868 | \$7,864,284 |
| TOTAL DEPARTMENT ALL FUNDS | \$36,753,500 | \$35,744,423 | \$35,271,406 |

| PERSONNEL BY DIVISION | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|-----------------------------------|----------------|----------------|----------------|
| 210 Director of PRF | 4.0 | 6.0 | 6.0 |
| 213 Recreation | 26.0 | 21.0 | 20.0 |
| 214 Forestry | 105.0 | 106.0 | 106.0 |
| 215 Operation Brightside | 0.0 | 0.0 | 0.0 |
| 220 Parks | 139.0 | 141.0 | 136.0 |
| 225 Soulard Market | 2.0 | 2.0 | 2.0 |
| 250 Tower Grove Park | 0.0 | 0.0 | 0.0 |
| General Fund | 276.0 | 276.0 | 270.0 |
| Grant and Other Funds | 41.0 | 42.0 | 43.0 |
| TOTAL DEPARTMENT ALL FUNDS | 317.0 | 318.0 | 313.0 |

PARKS, RECREATION, AND FORESTRY

FY12 GENERAL FUND BUDGET BY DIVISION



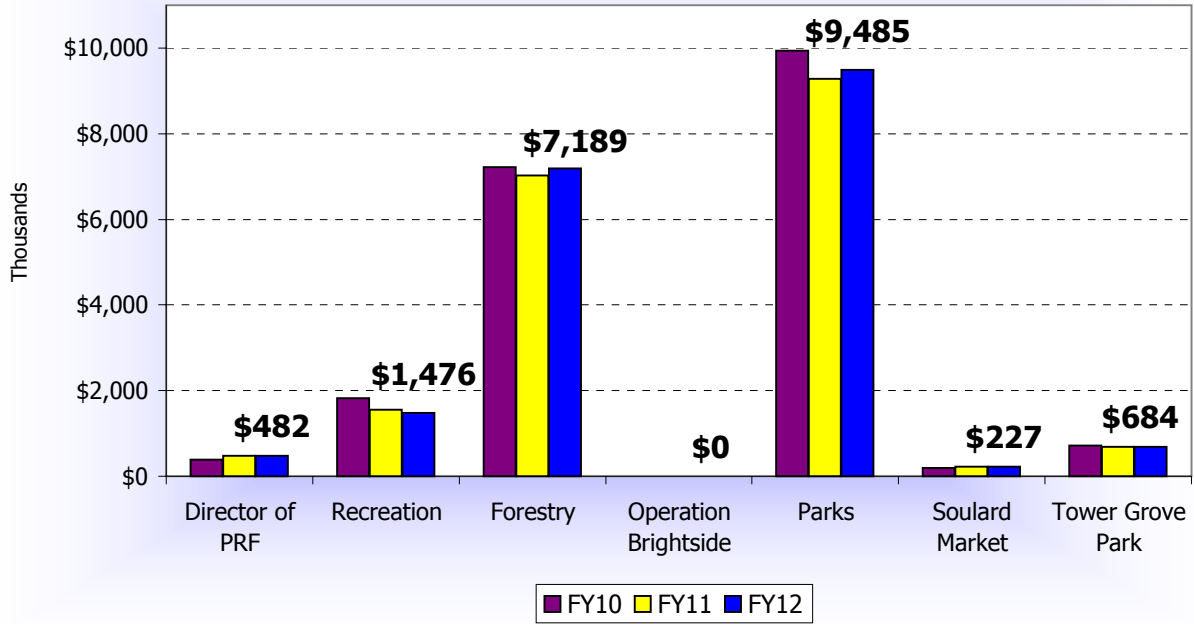
TOTAL PARKS, RECREATION, FORESTRY BUDGET \$19.3M

DIVISION HIGHLIGHTS

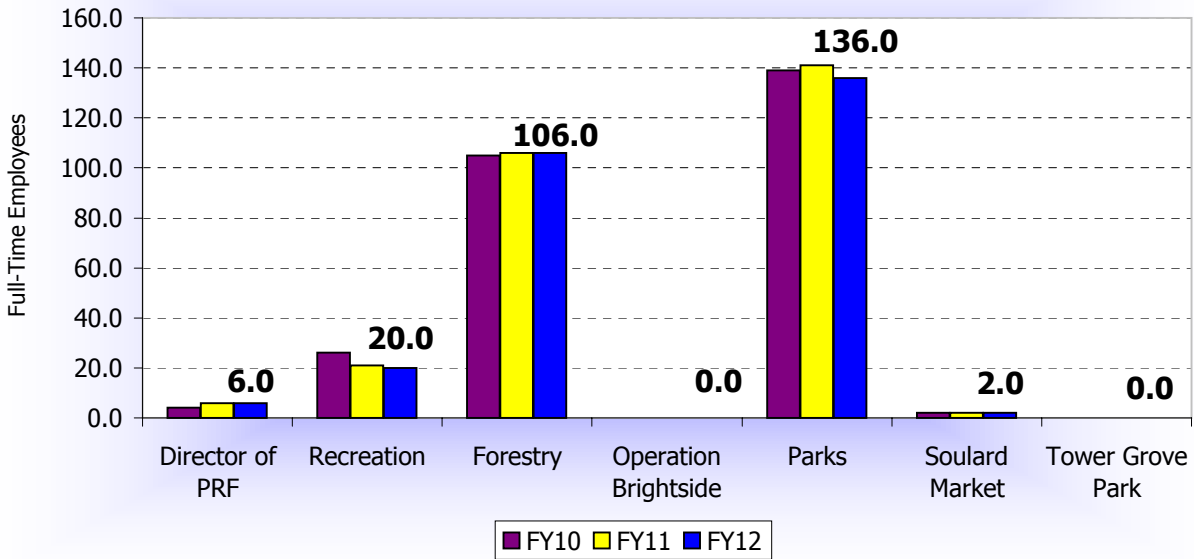
- Anticipated completion and opening of the new Northside Recreation Center in early 2012
- Forestry Division to implement new billing system following State audit recommendations
- Operation Brightside to celebrate 30th anniversary of serving St. Louis with special projects, including new Demonstration Garden and Learning Center
- Forestry Division to partner with Forest ReLeaf to complete comprehensive Tree Canopy Study
- Parks Division to install new back-up power generator at the Marquette Recreation Center
- \$200k to support additional Forestry trim crews for vacant lots

PARKS, RECREATION, AND FORESTRY

FY10 - FY12 GENERAL FUND BUDGET HISTORY BY DIVISION



FY10 - FY12 GENERAL FUND PERSONNEL HISTORY BY DIVISION



Division: 210 Director, PRF

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **210**

MISSION & SERVICES

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

PROGRAM NOTES

In FY12, the Director's Office will oversee the completion and opening of the Northside Recreation Complex. The current partnership with the YMCA in running the Southside Recreation Complex has been a great success, with the facility requiring a lower subsidy and signing up more members than expected.

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|--------------------|--------------------|--------------------|
| Personal Services | \$358,456 | \$438,925 | \$442,114 |
| Materials and Supplies | 25,384 | 28,000 | 28,000 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 9,203 | 12,000 | 12,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$393,043 | \$478,925 | \$482,114 |
| Forest Park Improvement Fund | \$2,128,459 | \$1,680,000 | \$1,300,000 |
| 1/8 Cent Sales Tax | \$3,718,134 | \$4,576,505 | \$4,577,369 |
| Neighborhood Parks Fund | \$1,713,918 | \$1,599,999 | \$1,599,999 |
| All Funds | \$7,953,554 | \$8,335,429 | \$7,959,482 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 4.0 | 6.0 | 6.0 |
| Other Funds | 2.0 | 2.0 | 3.0 |
| | | | |
| All Funds | 6.0 | 8.0 | 9.0 |

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 wide variety of programs that reflect the needs and desires of the community, while providing a safe environment for youth during non-school hours.

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,705,484 | \$1,415,590 | \$1,334,924 |
| Materials and Supplies | 68,672 | 86,657 | 86,657 |
| Equipment, Lease, and Assets | 300 | 375 | 375 |
| Contractual and Other Services | 47,800 | 53,825 | 53,825 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$1,822,256 | \$1,556,447 | \$1,475,781 |
| Grant and Other funds | \$362,733 | \$94,732 | \$94,732 |
| All Funds | \$2,184,989 | \$1,651,179 | \$1,570,513 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 26.0 | 21.0 | 20.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 26.0 | 21.0 | 20.0 |

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

Program Budget **213-01**

MISSION & SERVICES

The mission of the Administration Program of the Recreation Division is to provide healthy and holistic projects, programs and services for youth, senior citizens and families. Administration ensures these services are provided with efficacy and excellence. The services are provided in the community, thereby strengthening families and neighborhoods. The Recreation Division partners with many individuals, groups and agencies to host additional programming in seven recreation centers.

PROGRAM NOTES

In FY12, Administration will continue fostering its critical partnerships and will seek opportunities to recruit qualified volunteers.

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------|------------------|------------------|
| Personal Services | \$446,770 | \$160,371 | \$161,151 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 9,085 | 10,825 | 10,825 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$455,855 | \$171,196 | \$171,976 |
| Grant and Other Funds | \$10,554 | \$0 | \$0 |
| All Funds | \$466,409 | \$171,196 | \$171,976 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 7.0 | 2.0 | 2.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| | | | |
| All Funds | 7.0 | 2.0 | 2.0 |

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 very wide and varying variety of leisure activities to the City. The program provides supervised sports and recreational activities and develops partnerships with other services providers.

PROGRAM NOTES

In FY12, renovations to be completed at five recreation centers will enhance safety and improve access to the facilities.

PERFORMANCE MEASURES

| | Actual FY10 | Estimate FY11 | Goal / Est. FY12 |
|--|--------------------|----------------------|-------------------------|
| Cost per Registrant | Data Loss | \$ 68.00 | \$ 99.00 |
| Residents Registered (No Duplicate Registrants) | Data Loss | 10,592 | 10,795 |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,012,807 | \$1,051,670 | \$1,041,246 |
| Materials and Supplies | 34,348 | 35,057 | 35,057 |
| Equipment, Lease, and Assets | 300 | 375 | 375 |
| Contractual and Other Services | 29,916 | 33,000 | 33,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$1,077,371 | \$1,120,102 | \$1,109,678 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$1,077,371 | \$1,120,102 | \$1,109,678 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 19.0 | 19.0 | 18.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| | | | |
| All Funds | 19.0 | 19.0 | 18.0 |

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

Program Budget **213-03**

MISSION & SERVICES

The Summer Day Camps program receives Community Development Block Grant funds to operate seven camp sites. The camps are part of a coordinated effort of public and private service providers to maintain structured programs to youth during summer vacations. Activities include various sports, swimming, arts & crafts, and field trips. Summer Day Camps also provide lunch and sometimes breakfast to participants.

PROGRAM NOTES

In FY12, Summer Day Camps will hold ten camps with the assistance of fifteen volunteers. Mini-festivals are also planned for each site. Activities include various sports, swimming, arts & crafts, and field trips. Summer Day Camps also provide lunch and sometimes breakfast to participants.

PERFORMANCE MEASURES

| | Actual FY10 | Estimate FY11 | Goal / Est. FY12 |
|---------------|--------------------|----------------------|-------------------------|
| Registrants | 637 | 950 | 950 |
| Camps Offered | 9 | 10 | 10 |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$201,376 | \$94,732 | \$94,732 |
| Materials and Supplies | 87,255 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 63,548 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Grant and Other Funds | \$352,179 | \$94,732 | \$94,732 |
| General Fund | \$0 | \$0 | \$0 |
| All Funds | \$352,179 | \$94,732 | \$94,732 |

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 is responsible for maintaining the City's three outdoor pools and four indoor pools and organizes activities and programs for City residents.

PROGRAM NOTES

In FY12, Aquatics will partner with Charter Communications and St. Louis Public Schools to encourage youth to learn to swim.

PERFORMANCE MEASURES

| | Actual CY10 | Estimate FY11 | Goal / Est. FY12 |
|---------------------|--------------------|----------------------|-------------------------|
| Cost per Registrant | \$ 65.00 | \$ 72.00 | \$ 101.00 |
| Registrants | 3,632 | 2,622 | 2,622 |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$196,406 | \$150,006 | \$78,984 |
| Materials and Supplies | 32,893 | 48,800 | 48,800 |
| 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 | \$229,299 | \$198,806 | \$127,784 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$229,299 | \$198,806 | \$127,784 |

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 |

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. The boxing coaches instruct young males and females in the self discipline, sporting spirit, individual integrity, character, and physical and mental fitness needed to become responsible adults.

PROGRAM NOTES

In FY12, Boxing will introduce an additional educational component to the program in an effort to encourage participants to stay in school.

PERFORMANCE MEASURES

| | Actual FY10 | Estimate FY11 | Goal / Est. FY12 |
|----------------------|--------------------|----------------------|-------------------------|
| Cost per Boxer | \$146 | \$146 | \$148 |
| Tournaments Attended | 6 | 6 | 6 |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$49,501 | \$53,543 | \$53,543 |
| Materials and Supplies | 1,431 | 2,800 | 2,800 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 8,799 | 10,000 | 10,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$59,731 | \$66,343 | \$66,343 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$59,731 | \$66,343 | \$66,343 |

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: 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 FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|--------------------|--------------------|--------------------|
| Personal Services | \$6,748,816 | \$6,534,301 | \$6,697,520 |
| Materials and Supplies | 108,809 | 116,500 | 117,769 |
| Equipment, Lease, and Assets | 57,408 | 53,000 | 53,000 |
| Contractual and Other Services | 306,831 | 320,295 | 320,659 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$7,221,864 | \$7,024,096 | \$7,188,948 |
| Grant and Other Funds | \$270,163 | \$246,907 | \$248,812 |
| All Funds | \$7,492,027 | \$7,271,003 | \$7,437,760 |

FULL TIME POSITIONS

| | | | |
|--------------|-------|-------|-------|
| General Fund | 105.0 | 106.0 | 106.0 |
| Other Funds | 6.0 | 6.0 | 6.0 |
| | | | |
| All Funds | 111.0 | 112.0 | 112.0 |

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, building demolition and board-up charges.

PROGRAM NOTES

In FY12, Administration will implement a new billing system recommended in recent State audit. Administration also plans to conduct a vacant building & lot comparison with Land Reutilization Authority and Building Division data.

PERFORMANCE MEASURES

| | Actual FY10 | Estimate FY11 | Goal / Est. FY12 |
|-------------------------------------|--------------------|----------------------|-------------------------|
| Work Orders (WO) Processed | 23,008 | 23,000 | 22,000 |
| WO Processed w/in Target Time Frame | 85% | 87% | 95% |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$303,476 | \$262,098 | \$263,283 |
| Materials and Supplies | 19,707 | 23,532 | 23,532 |
| Equipment, Lease, and Assets | 6,938 | 3,000 | 3,000 |
| Contractual and Other Services | 26,659 | 27,002 | 27,366 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$356,780 | \$315,632 | \$317,181 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$356,780 | \$315,632 | \$317,181 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 4.0 | 3.0 | 3.0 |
| Other Funds | 0.0 | 6.0 | 6.0 |
| | | | |
| All Funds | 4.0 | 9.0 | 9.0 |

Division: 214 Forestry
Program :02 Tree Maintenance
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.

PROGRAM NOTES

In FY12, Tree Maintenance will coordinate with Forest ReLeaf to complete a Tree Canopy Study. Tree Maintenance will also develop a Tree Risk Management Program.

PERFORMANCE MEASURES

| | Actual FY10 | Estimate FY11 | Goal / Est. FY12 |
|--------------------------------|--------------------|----------------------|-------------------------|
| Service Request Trims | 5,502 | 8,000 | 8,000 |
| Hazardous Requests | | | |
| Completed in less than 48 hrs. | 84% | 88% | 95% |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,965,622 | \$1,948,500 | \$1,869,067 |
| Materials and Supplies | 33,407 | 33,230 | 33,230 |
| Equipment, Lease, and Assets | 1,214 | 400 | 400 |
| Contractual and Other Services | 9,073 | 3,498 | 3,498 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$2,009,316 | \$1,985,628 | \$1,906,195 |
| Grant and Other Funds | \$270,163 | \$246,907 | \$248,812 |
| All Funds | \$2,279,479 | \$2,232,535 | \$2,155,007 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 40.0 | 40.0 | 40.0 |
| Other Funds | 6.0 | 0.0 | 0.0 |
| | | | |
| All Funds | 46.0 | 40.0 | 40.0 |

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.

PROGRAM NOTES

In FY12, Debris & Weed Control plans to increase efficiency by coordinating community service volunteers to address maintenance issues at the Gatewood Gardens Cemetery. Increased funding of \$200k will support eight additional two-person trim crews for vacant lots.

PERFORMANCE MEASURES

| | Actual FY10 | Estimate FY11 | Goal / Est. FY12 |
|-----------------------------------|-------------|---------------|------------------|
| Debris Loads Removed | 7,480 | 8,468 | 7,500 |
| Occupied Debris & Weed Compliance | 95% | 90% | 95% |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$3,631,145 | \$3,449,573 | \$3,670,212 |
| Materials and Supplies | 47,625 | 49,678 | 50,947 |
| Equipment, Lease, and Assets | 49,256 | 49,600 | 49,600 |
| Contractual and Other Services | 33,836 | 288,795 | 288,795 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$3,761,862 | \$3,837,646 | \$4,059,554 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$3,761,862 | \$3,837,646 | \$4,059,554 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 42.0 | 44.0 | 44.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| | | | |
| All Funds | 42.0 | 44.0 | 44.0 |

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.

PROGRAM NOTES

In FY10, the Composting Section of the Forestry Division was contracted out to a private local company at an estimated annual savings of \$250,000. Forestry was able to continue its programs of mulch and compost delivery to garden sites, volunteer neighborhood beautification projects and other organizations while maintaining the ability to provide this service at no charge to citizens and plans to continue this in FY11. The approximate \$250,000 contractual line item was moved to the Debris & Weed Control Program of Forestry in FY11.

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------|----------------|----------------|
| Personal Services | \$0 | \$0 | \$0 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 236,318 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$236,318 | \$0 | \$0 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$236,318 | \$0 | \$0 |

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 |

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.

PROGRAM NOTES

In FY12, Debris Removal plans to reduce complaints to the Citizen's Service Bureau (CSB) by 15% through more proactive surveillance and faster responses.

PERFORMANCE MEASURES

| | Actual FY10 | Estimate FY11 | Goal / Est. FY12 |
|-------------------------|-------------|---------------|------------------|
| Debris Loads Removed | 6,871 | 5,300 | 6,000 |
| CSB Complaint Reduction | 7% | 12% | 15% |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$848,573 | \$874,130 | \$894,958 |
| Materials and Supplies | 8,070 | 10,060 | 10,060 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 945 | 1,000 | 1,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$857,588 | \$885,190 | \$906,018 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$857,588 | \$885,190 | \$906,018 |

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 |

Division: 215 Operation Brightside
Program: Ø
Department: Parks, Recreation, and Forestry

Division Budget **215**

MISSION & SERVICES

Operation Brightside's mission is to clean and green the City of St. Louis. For 28 years, Operation Brightside has enriched and beautified St. Louis through a public-private partnership of residents, businesses, organizations and City government. Working together, these entities make St. Louis neighborhoods more livable, downtown more vibrant and the entire region more thriving.

PROGRAM NOTES

In FY11, the annual city-wide clean-up (Project Blitz) engaged thousands of volunteers to clean up alleys, streets and vacant lots. Volunteers clean up public City spaces and the City's Refuse, Streets and Forestry Divisions assist with the clean up and disposal of the garbage and debris. In FY12, Operation Brightside will celebrate it's 30th year of cleaning and greening St. Louis. Twenty Marines will help kick off the year by working to build and plant Operation Brightside's Demonstration Garden and Learning Center at the corner of Kingshighway and Vandeventer.

As the cost of removing graffiti has increased, OB has been able to perform fewer removals.

| <u>PERFORMANCE MEASURES</u> | Actual FY10 | Estimate FY11 | Goal / Est. FY12 |
|------------------------------------|--------------------|----------------------|-------------------------|
| Graffiti removal sites | 4,878 | 4,400 | 4,300 |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$268,199 | \$271,701 | \$254,772 |
| Materials and Supplies | 13,705 | 14,931 | 23,412 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 26,900 | 4,000 | 14,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Grant and Other Funds | \$308,804 | \$290,632 | \$292,184 |
| General Fund | \$0 | \$0 | \$0 |
| All Funds | \$308,804 | \$290,632 | \$292,184 |

FULL TIME POSITIONS

| | | | |
|-----------------------|-----|-----|-----|
| Grant and Other Funds | 0.0 | 3.0 | 3.0 |
| General Fund | 0.0 | 0.0 | 0.0 |
| | | | |
| All Funds | 0.0 | 3.0 | 3.0 |

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 FY12, the Parks Division will reduce its staff by five full time positions to meet budgetary requirements.

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|---------------------|---------------------|---------------------|
| Personal Services | \$7,644,543 | \$7,250,251 | \$7,465,816 |
| Materials and Supplies | 304,457 | 317,500 | 305,386 |
| Equipment, Lease, and Assets | 12,531 | 9,000 | 9,000 |
| Contractual and Other Services | 1,982,701 | 1,704,000 | 1,704,720 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$9,944,232 | \$9,280,751 | \$9,484,922 |
| Grant and Other Funds | \$1,878,833 | \$2,417,074 | \$2,599,712 |
| All Funds | \$11,823,065 | \$11,697,825 | \$12,084,634 |

FULL TIME POSITIONS

| | | | |
|--------------|-------|-------|-------|
| General Fund | 139.0 | 141.0 | 136.0 |
| Other Funds | 33.0 | 31.0 | 31.0 |
| <hr/> | | | |
| All Funds | 172.0 | 172.0 | 167.0 |

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.

PROGRAM NOTES

In FY12, construction will be completed on the new Northside Recreation Center in O'Fallon Park (early 2012). This new center, complimented by the Southside Center completed in 2009, have been made possible through proceeds of the 1/8 cent parks and recreation sales tax.

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------|------------------|------------------|
| Personal Services | \$422,275 | \$369,899 | \$371,556 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 8,889 | 39,702 | 43,182 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$431,164 | \$409,601 | \$414,738 |
| Grant and Other Funds | \$108,883 | \$0 | \$0 |
| All Funds | \$540,047 | \$409,601 | \$414,738 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 5.0 | 4.0 | 4.0 |
| Other Funds | 2.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 7.0 | 4.0 | 4.0 |

Division: 220 Parks

Program: 02 Horticulture

Department: Parks, Recreation, and Forestry

Program Budget **220-02**

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.

PROGRAM NOTES

In FY12, the Horticulture program will continue to more effectively and efficiently achieve its mission to beautify the City by continuing the planting and maintenance of the City's over 2,000 individual plantings and plant beds.

PERFORMANCE MEASURES

| | Actual FY10 | Estimate FY11 | Goal / Est. FY12 |
|--------------------------|--------------------|----------------------|-------------------------|
| Downtown Beds / Planters | 708 | 708 | 715 |
| Average Cost per Planter | \$ 97.95 | \$ 97.95 | \$ 91.35 |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$64,409 | \$64,341 | \$60,360 |
| Materials and Supplies | 4,474 | 4,977 | 2,863 |
| 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 | \$68,883 | \$69,318 | \$63,223 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$68,883 | \$69,318 | \$63,223 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 1.0 | 1.0 | 1.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 1.0 | 1.0 | 1.0 |

Division: 220 Parks
Program: 03 Permits

Program Budget **220-03**

Department: Parks, Recreation, and Forestry

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.

PROGRAM NOTES

In FY12, Permits plans to provide online reservations through a new Permit Request System.

PERFORMANCE MEASURES

| | Actual FY10 | Estimate FY11 | Goal / Est. FY12 |
|--|--------------------|----------------------|-------------------------|
| Permits Issued | 3,184 | 3,250 | 3,400 |
| Avg. Cost per Permit Issued | \$ 52.50 | \$ 51.60 | \$ 51.00 |
| Total Revenue Generated (General and Forest Park Funds) | \$ 939,655 | \$ 1,000,000 | \$ 1,080,000 |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$165,188 | \$166,365 | \$167,394 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 387 | 1,298 | 1,298 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$165,575 | \$167,663 | \$168,692 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$165,575 | \$167,663 | \$168,692 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 3.0 | 3.0 | 3.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| | | | |
| All Funds | 3.0 | 3.0 | 3.0 |

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.

PROGRAM NOTES

In FY12, the Park Maintenance program of the Parks Division plans to reduce the number of citizen complaints through more proactive and thorough facility inspections.

PERFORMANCE MEASURES

| | Actual FY10 | Estimate FY11 | Goal / Est. FY12 |
|---------------------------|-------------|---------------|------------------|
| Acres Cut per Hour | 2.5 | 2.5 | 2.5 |
| % Cut Within 15 Day Cycle | 95% | 100% | 100% |
| Total Acres Cut | 1,945 | 1,945 | 1,945 |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$3,367,185 | \$3,150,205 | \$3,034,063 |
| Materials and Supplies | 53,031 | 58,990 | 58,990 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 189 | 1,000 | 1,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$3,420,405 | \$3,210,195 | \$3,094,053 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$3,420,405 | \$3,210,195 | \$3,094,053 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 61.0 | 57.0 | 54.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| | | | |
| All Funds | 61.0 | 57.0 | 54.0 |

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.

PROGRAM NOTES

In FY12, Park Facility Maintenance will install emergency back-up power generators at the Marquette Recreation Center. During periods of intense heat, these centers are utilized as community "cooling centers".

PERFORMANCE MEASURES

| | Actual FY10 | Estimate FY11 | Goal / Est. FY12 |
|-----------------------------|--------------------|----------------------|-------------------------|
| Average Cost per Work Order | \$ 880 | \$ 846 | \$ 845 |
| Work Orders Received | 3,200 | 3,200 | 3,200 |
| Work Orders Completed | 3,200 | 3,200 | 3,200 |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$3,625,486 | \$3,499,441 | \$3,832,443 |
| Materials and Supplies | 246,952 | 253,533 | 243,533 |
| Equipment, Lease, and Assets | 12,531 | 9,000 | 9,000 |
| Contractual and Other Services | 70,295 | 62,000 | 59,240 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$3,955,264 | \$3,823,974 | \$4,144,216 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$3,955,264 | \$3,823,974 | \$4,144,216 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 69.0 | 76.0 | 74.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| | | | |
| All Funds | 69.0 | 76.0 | 74.0 |

Division: 220 Parks
Program: 06 Neighborhood Parks Fund
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.

PROGRAM NOTES

In FY11, this program completed eleven park rehabilitation projects at City parks totaling \$1.2M in funding utilized from the Neighborhood Park Fund. In FY12, the program will assist Forest Park Forever in the implementation of a strategic plan to raise both capital and maintenance funding to further develop and maintain Forest Park.

| <u>PERFORMANCE MEASURES</u> | Actual FY10 | Estimate FY11 | Goal / Est. FY12 |
|------------------------------------|--------------------|----------------------|-------------------------|
| Total Acres Cut | 1,043 | 1,043 | 1,043 |
| Average Acres Cut per Hour | 2.5 | 2.5 | 2.5 |
| Jewel Box Attendance | 12,684 | 11,700 | 12,000 |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,557,254 | \$2,177,971 | \$1,784,412 |
| Materials and Supplies | 65,301 | 77,509 | 91,100 |
| Equipment, Lease, and Assets | 0 | 4,000 | 563,000 |
| Contractual and Other Services | 147,395 | 157,594 | 161,200 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Grant and Other Funds | \$1,769,950 | \$2,417,074 | \$2,599,712 |
| General Fund | \$1,902,941 | \$1,600,000 | \$1,600,000 |
| All Funds | \$3,672,891 | \$4,017,074 | \$4,199,712 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 31.0 | 31.0 | 31.0 |
| | | | |
| All Funds | 31.0 | 31.0 | 31.0 |

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.

PROGRAM NOTES

For the remainder of FY11, Soulard Market is projecting modest revenue growth and will remain stable in the amount of vendors occupying the Market. In FY12, a Master Plan for the Soulard Market will be developed to help ensure a thriving Market in the future.

PERFORMANCE MEASURES

| | Actual FY10 | Estimate FY11 | Goal / Est. FY12 |
|---------------|-------------|---------------|------------------|
| Total Revenue | \$ 263,154 | \$ 268,700 | \$ 280,940 |

| EXPENDITURE CATEGORY | ACTUAL FY10 | BUDGET FY11 | BUDGET FY12 |
|-----------------------------------|------------------|------------------|------------------|
| Personal Services | \$118,511 | \$125,338 | \$125,943 |
| Materials and Supplies | 7,168 | 11,800 | 11,800 |
| Equipment, Lease, and Assets | 0 | 100 | 100 |
| Contractual and Other Services | 67,330 | 88,780 | 88,780 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$193,009 | \$226,018 | \$226,623 |
| Convention & Sports Facility Fund | \$0 | \$0 | \$0 |
| All Funds | \$193,009 | \$226,018 | \$226,623 |

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: 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 FY10 | BUDGET FY11 | BUDGET FY12 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$0 | \$0 | \$0 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 715,000 | 694,450 | 684,450 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$715,000 | \$694,450 | \$684,450 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$715,000 | \$694,450 | \$684,450 |

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 |