

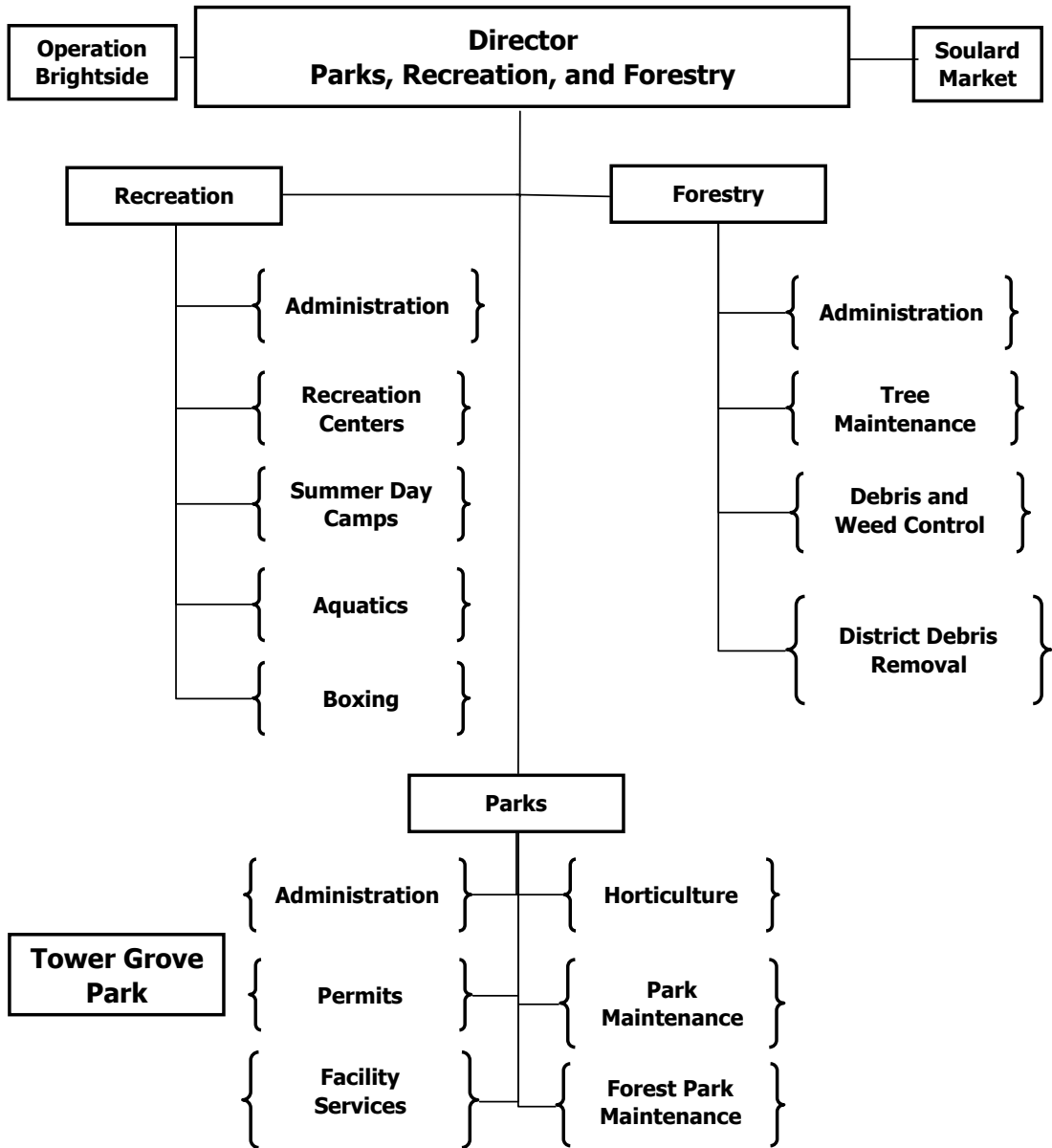


PARKS, RECREATION, AND FORESTRY

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.



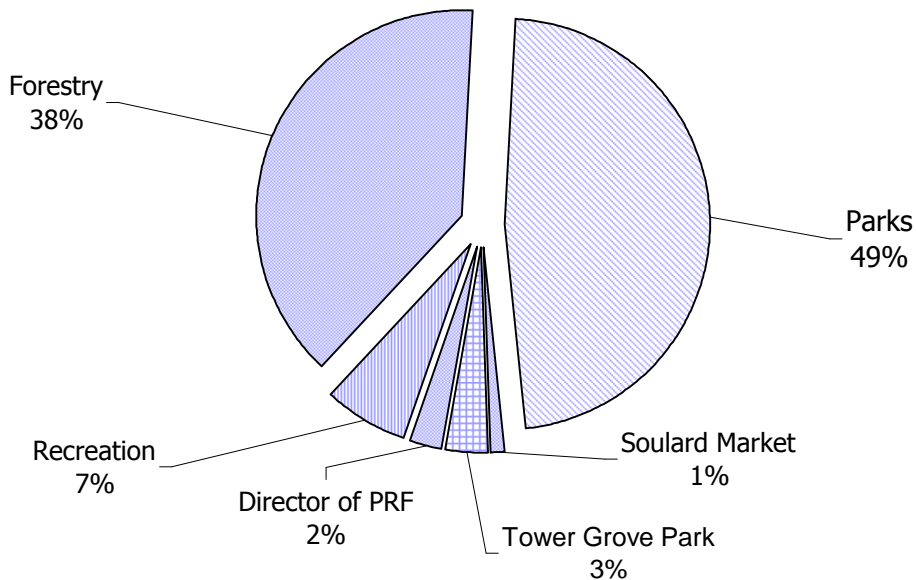
PARKS, RECREATION, AND FORESTRY

BUDGET BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
210 Director of PRF	\$501,920	\$500,155	\$517,202
213 Recreation	1,473,560	1,478,468	1,438,012
214 Forestry	7,204,491	7,903,649	8,139,521
215 Operation Brightside	0	0	0
220 Parks	9,660,170	10,138,163	10,006,265
225 Soulard Market	188,089	230,647	234,707
250 Tower Grove Park	684,450	700,000	700,000
General Fund	\$19,712,680	\$20,951,082	\$21,035,707
210 Director of PRF	\$6,035,654	\$7,769,085	\$8,722,871
213 Recreation	\$298,499	\$226,008	\$230,717
214 Forestry	\$298,005	\$253,489	\$251,962
215 Operation Brightside	\$289,242	\$247,744	\$269,674
220 Parks	\$2,170,996	\$2,070,462	\$2,596,635
TOTAL DEPARTMENT ALL FUNDS	\$28,805,076	\$31,517,870	\$33,107,566

PERSONNEL BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
210 Director of PRF	6.0	6.0	6.0
213 Recreation	20.0	19.0	19.0
214 Forestry	106.0	106.0	106.0
215 Operation Brightside	0.0	0.0	0.0
220 Parks	136.0	136.0	136.0
225 Soulard Market	2.0	2.0	2.0
250 Tower Grove Park	0.0	0.0	0.0
General Fund	270.0	269.0	269.0
Grant and Other Funds	43.0	44.0	45.0
TOTAL DEPARTMENT ALL FUNDS	313.0	313.0	314.0

PARKS, RECREATION, AND FORESTRY

FY14 GENERAL FUND BUDGET BY DIVISION



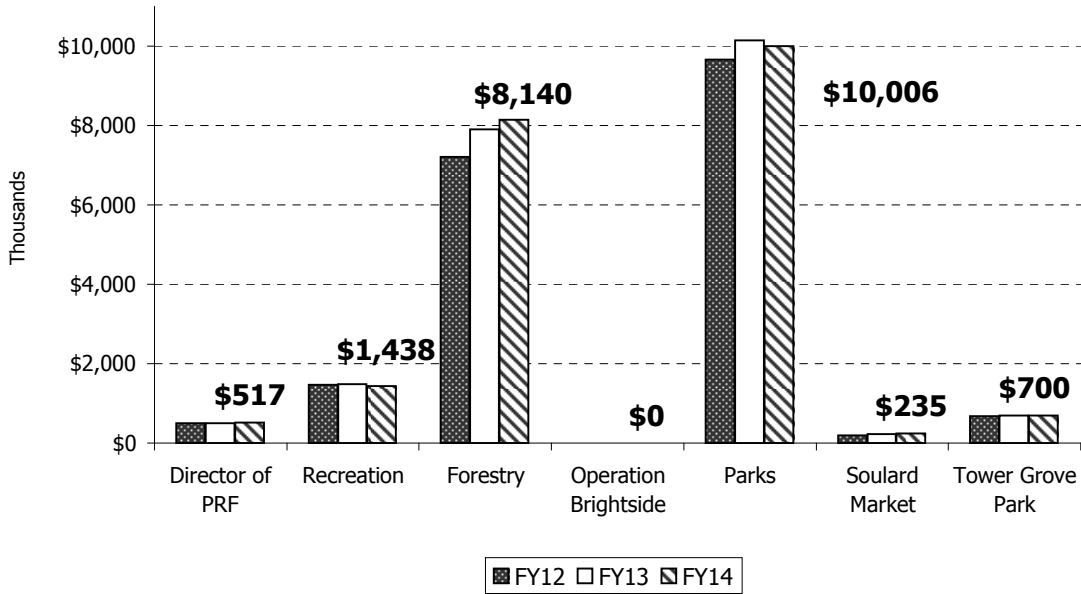
TOTAL PARKS, RECREATION, FORESTRY BUDGET \$21.4M

DIVISION HIGHLIGHTS

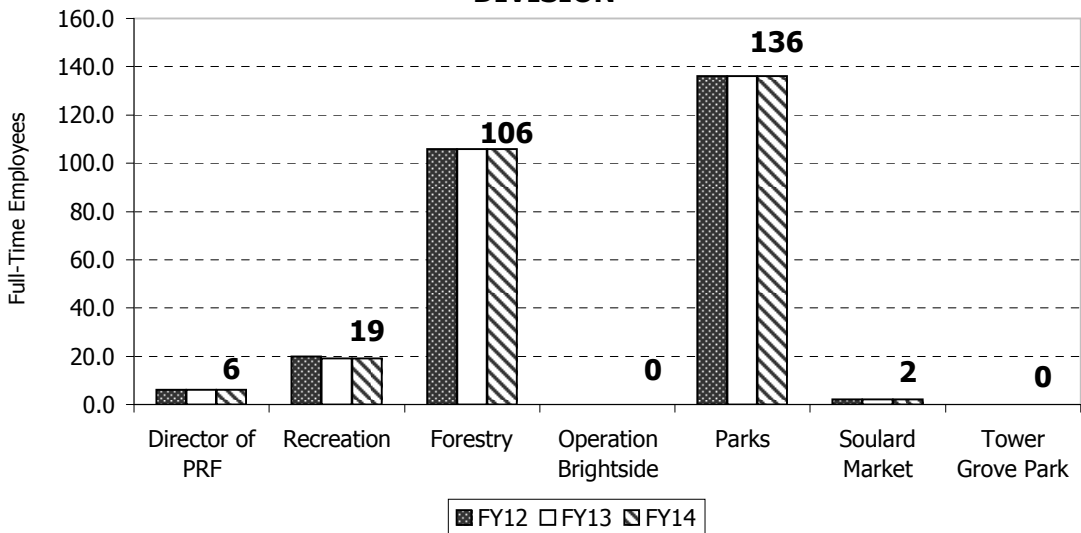
- Forestry Administration plans to contract with private tree removal services to handle removal of private hazards and implement a new billing system.
- In the past four fiscal years, five recreation centers have reopened after renovations. The renovations improved their appearance, safety, service delivery and handicapped accessibility. Recreation continues to add more programs and to look for more ways to include all of St. Louis in its activities.
- Parks developed a master Special Events Calendar for permits issued by the Park Division and distributed it to all Park Division Field Personnel, Forest Park Forever, and all of the Forest Park Institutions.
- Soulard Market revenue and occupancy are expected to remain steady in upcoming years.

PARKS, RECREATION, AND FORESTRY

FY12 - FY14 GENERAL FUND BUDGET HISTORY BY DIVISION



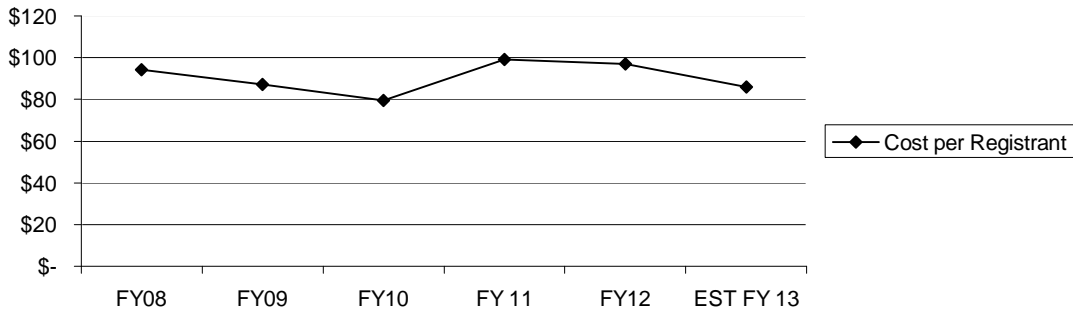
FY12 - FY14 GENERAL FUND PERSONNEL HISTORY BY DIVISION



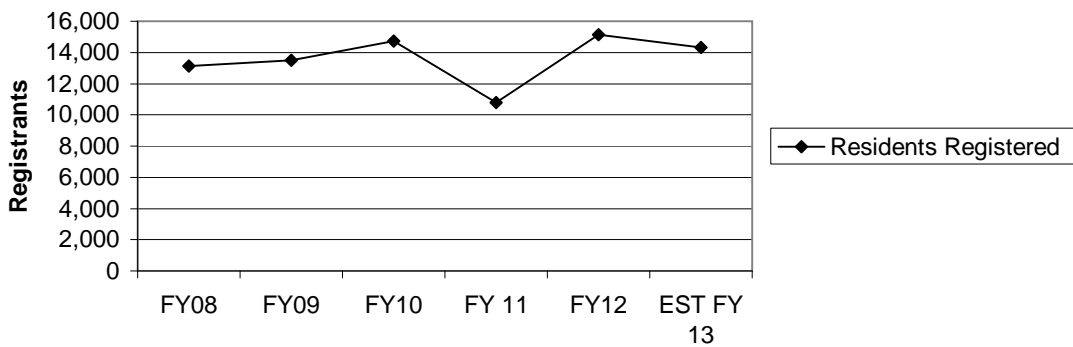
Parks, Recreation, and Forestry

Selected Performance Measures

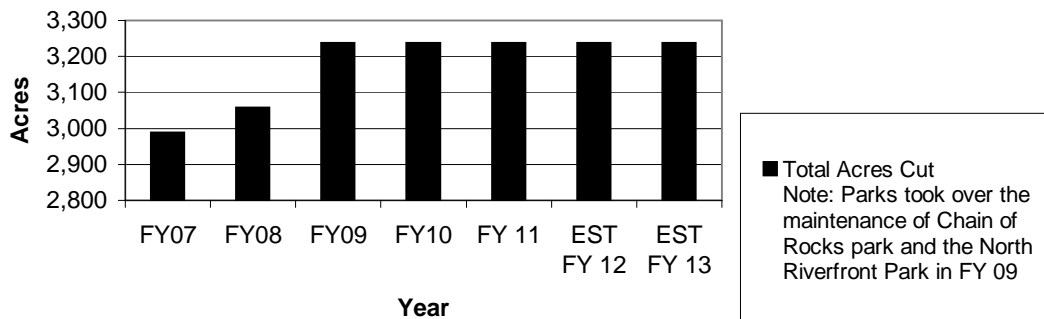
Recreation Center Cost per Registrant



Rec Center Registrants



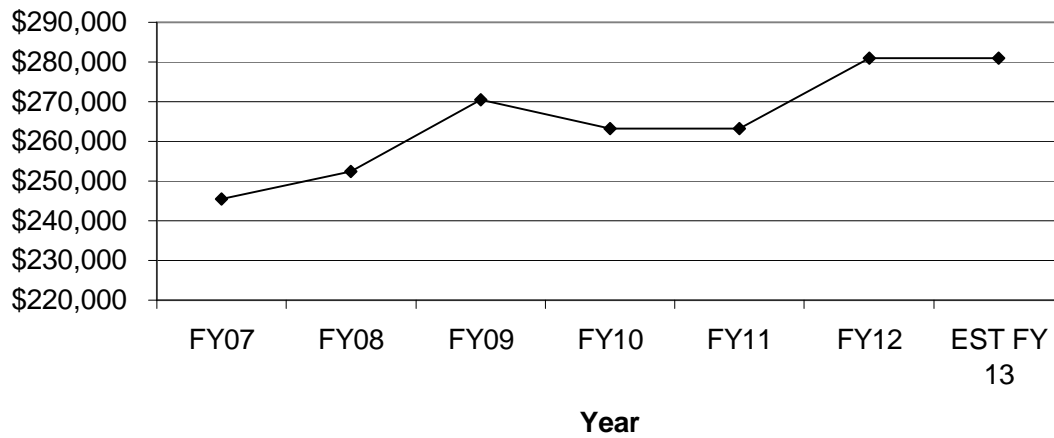
Total Park Acreage Cut



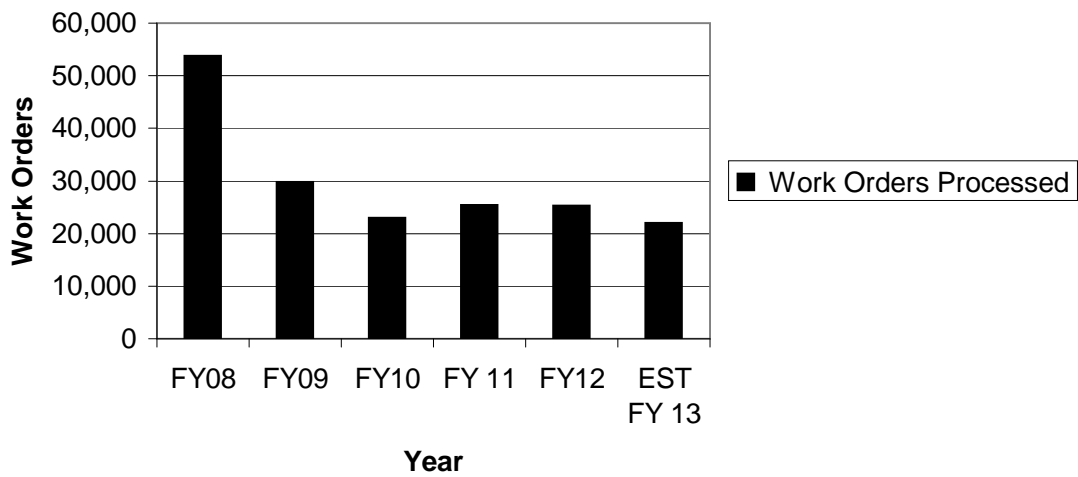
Parks, Recreation, and Forestry

Selected Performance Measures

Soulard Market Revenue



Forestry Work Orders Processed



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 FY14, the Director's Office will oversee operating contracts for both the Carondelet and O'Fallon Park Recreation complexes as well as capital improvements from a new Forest Park bond issue and a new 5/16 cent sales tax.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$462,800	\$463,195	\$480,242
Materials and Supplies	27,447	25,000	25,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	11,673	11,960	11,960
Debt Service and Special Charges	0	0	0
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General Fund	\$501,920	\$500,155	\$517,202
Forest Park Improvement Fund	\$1,348,700	\$1,431,501	\$2,060,000
1/8 Cent Sales Tax	\$3,838,696	\$4,737,585	\$5,062,871
Neighborhood Parks Fund	\$848,258	\$1,599,999	\$1,600,000
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All Funds	\$6,537,574	\$8,269,240	\$9,240,073

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	3.0	3.0	3.0
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All Funds	9.0	9.0	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 FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,349,158	\$1,330,751	\$1,297,116
Materials and Supplies	71,126	88,157	87,957
Equipment, Lease, and Assets	2,290	375	500
Contractual and Other Services	50,986	59,185	52,439
Debt Service and Special Charges	0	0	0
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General Fund	\$1,473,560	\$1,478,468	\$1,438,012
Grant and Other funds	\$298,499	\$226,008	\$230,717
All Funds	\$1,772,059	\$1,704,476	\$1,668,729

FULL TIME POSITIONS

General Fund	20.0	19.0	19.0
Other Funds	0.0	1.0	1.0
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All Funds	20.0	20.0	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 FY14, Administration will continue fostering its critical partnerships and will seek opportunities to recruit qualified volunteers. Recreation has initiated the Tandy Community Center project with Better Family Life. This project brings multiple providers and services including job training, health screenings, and food and utility assistance to the grass roots level.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$162,869	\$169,175	\$175,269
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	10,254	16,185	14,325
Debt Service and Special Charges	0	0	0
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General Fund	\$173,123	\$185,360	\$189,594
Grant and Other Funds	\$35,140	\$0	\$0
All Funds	\$208,263	\$185,360	\$189,594

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	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 the past four fiscal years, five recreation centers have reopened after renovations. The renovations improved their appearance, safety, service delivery and handicapped accessibility. Recreation continues to add more programs and to look for more ways to include all of St. Louis in its activities.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Cost per Registrant	\$ 97.00	\$ 86.00	\$ 95.00
Residents Registered (No Duplicate Registrants)	15,151	14,335	15,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,052,349	\$1,028,982	\$988,361
Materials and Supplies	28,774	29,057	29,057
Equipment, Lease, and Assets	2,290	375	500
Contractual and Other Services	31,259	33,000	30,614
Debt Service and Special Charges	0	0	0
General Fund	\$1,114,672	\$1,091,414	\$1,048,532
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,114,672	\$1,091,414	\$1,048,532

FULL TIME POSITIONS

General Fund	18.0	17.0	17.0
Other Funds	0.0	0.0	0.0
All Funds	18.0	17.0	17.0

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 FY14, the Recreation Division will operate nine summer day camp sites with the help of volunteers. The camps include swimming, group games, a nutritious lunch, field trips, exercise, and fun in the sun. To offset reductions on Block Grant funding, it is projected that these programs will be supported by donations and volunteers.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Registrants	999	1,500	1,000
Camps Offered	9	9	9

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$202,909	\$183,594	\$188,303
Materials and Supplies	31,627	18,456	18,456
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	28,823	23,958	23,958
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$263,359	\$226,008	\$230,717
General Fund	\$0	\$0	\$0
All Funds	\$263,359	\$226,008	\$230,717

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	1.0	1.0
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All Funds	0.0	1.0	1.0

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. The American Red Cross assists in maintaining the pools.

PROGRAM NOTES

In FY14, Aquatics programs will offer water aerobics for senior citizens and adults, along with lap swimming, swimming instruction and summertime pool hours.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Participant Registration	4,653	2,000	2,500

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$79,826	\$78,984	\$79,661
Materials and Supplies	40,054	56,300	56,300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$119,880	\$135,284	\$135,961
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$119,880	\$135,284	\$135,961

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

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 FY14, Boxing will work to attract more participants to learn from both paid and volunteer boxing coaches.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Retention Percentage	70%	69%	70%
Tournaments Attended	6	5	5

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$54,114	\$53,610	\$53,825
Materials and Supplies	2,298	2,800	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	9,473	10,000	7,500
Debt Service and Special Charges	0	0	0
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General Fund	\$65,885	\$66,410	\$63,925
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$65,885	\$66,410	\$63,925

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

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 FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$6,703,566	\$6,834,860	\$7,026,761
Materials and Supplies	107,530	117,769	118,769
Equipment, Lease, and Assets	57,914	53,000	56,000
Contractual and Other Services	335,481	898,020	937,991
Debt Service and Special Charges	0	0	0
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General Fund	\$7,204,491	\$7,903,649	\$8,139,521
Grant and Other Funds	\$298,005	\$253,489	\$251,962
All Funds	\$7,502,496	\$8,157,138	\$8,391,483

FULL TIME POSITIONS

General Fund	106.0	106.0	106.0
Other Funds	6.0	6.0	6.0
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All Funds	112.0	112.0	112.0

Division: 214 Forestry

Program: 01 Administration

Department: Parks, Recreation, and Forestry

Program Budget **214-01**

MISSION & SERVICES

The Administration program responds to and handles all CSB requests, documents account balances and responds to all citizen inquiries applicable to the Division. Administration also formulates policy, handles fiscal and budgetary matters, and coordinates service requests.

PROGRAM NOTES

In FY14, Administration plans to contract with private tree removal services to handle removal of private hazards and implement a new billing system.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Work Orders (WO) Processed	24,085	22,000	22,000
WO Processed w/in Target Time Frame	89%	95%	95%

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$263,521	\$275,452	\$284,808
Materials and Supplies	21,486	23,532	25,532
Equipment, Lease, and Assets	3,278	3,000	3,000
Contractual and Other Services	28,631	604,727	641,663
Debt Service and Special Charges	0	0	0
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General Fund	\$316,916	\$906,711	\$955,003
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$316,916	\$906,711	\$955,003

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	6.0	6.0	6.0
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All Funds	9.0	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 FY14, Forestry plans to reduce tree trimming requests by 10%, expand tree inventories to five additional wards and assess employee training and conduct needs.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Service Request Trims	6,098	7,470	8,000
Hazardous Requests			
Completed in less than 48 hrs.	87%	90%	95%

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,870,754	\$1,939,931	\$2,012,849
Materials and Supplies	30,341	33,230	32,230
Equipment, Lease, and Assets	437	400	400
Contractual and Other Services	3,660	3,498	3,498
Debt Service and Special Charges	0	0	0
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General Fund	\$1,905,192	\$1,977,059	\$2,048,977
Grant and Other Funds	\$298,005	\$253,489	\$251,962
All Funds	\$2,203,197	\$2,230,548	\$2,300,939

FULL TIME POSITIONS

General Fund	40.0	40.0	40.0
Other Funds	0.0	0.0	0.0
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All Funds	40.0	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 FY14, the division will pursue eight vacant lot rotations, three and one-half vacant building rotations, and assist with Hotspot policing efforts. In addition, the division will deliver organic material to OBS and non-profits to save on disposal costs.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Debris Loads Removed	7,515	6,822	7,500
Debris & Weed Service Request Compliance	92%	90%	95%

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$3,673,525	\$3,669,181	\$3,742,804
Materials and Supplies	46,518	50,947	50,947
Equipment, Lease, and Assets	54,199	49,600	52,600
Contractual and Other Services	302,144	288,795	291,830
Debt Service and Special Charges	0	0	0
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General Fund	\$4,076,386	\$4,058,523	\$4,138,181
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,076,386	\$4,058,523	\$4,138,181
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FULL TIME POSITIONS			
General Fund	44.0	44.0	44.0
Other Funds	0.0	0.0	0.0
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All Funds	44.0	44.0	44.0

Division: 214 Forestry

Program: 06 District Debris Removal

Department: Parks, Recreation, and Forestry

Program Budget **214-06**

MISSION & SERVICES

The District Debris Removal program proactively removes debris on vacant properties and in alleys on a ward rotation basis. The program also responds to illegal dumping issues and coordinates with the Trash Task Force.

PROGRAM NOTES

In FY13, the program coordinated with the Trash Task Forces on chronic problem locations and documented load removal by ward. In FY14, the programs plans to continue its coordination and achieve a 15% decrease in vacant debris complaints.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Debris Loads Removed	3,942	3,300	4,800
CSB Complaint Reduction	5%	7%	10%

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$895,766	\$950,296	\$986,300
Materials and Supplies	9,185	10,060	10,060
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,046	1,000	1,000
Debt Service and Special Charges	0	0	0
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General Fund	\$905,997	\$961,356	\$997,360
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$905,997	\$961,356	\$997,360

FULL TIME POSITIONS

General Fund	19.0	19.0	19.0
Other Funds	0.0	0.0	0.0
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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 FY14, Operation Brightside hopes to remove graffiti from 3,800 sites.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Graffiti removal sites	3,978	4,000	3,800

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$267,181	\$240,512	\$247,437
Materials and Supplies	13,432	7,232	22,237
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	8,629	0	0
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$289,242	\$247,744	\$269,674
General Fund	\$0	\$0	\$0
All Funds	\$289,242	\$247,744	\$269,674

FULL TIME POSITIONS

Grant and Other Funds	3.0	3.0	3.0
General Fund	0.0	0.0	0.0
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All Funds	3.0	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.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$7,661,038	\$7,723,891	\$7,605,213
Materials and Supplies	285,067	283,636	263,636
Equipment, Lease, and Assets	8,752	9,000	9,000
Contractual and Other Services	1,705,313	2,121,636	2,128,416
Debt Service and Special Charges	0	0	0
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General Fund	\$9,660,170	\$10,138,163	\$10,006,265
Grant and Other Funds	\$2,170,996	\$2,070,462	\$2,596,635
All Funds	\$11,831,166	\$12,208,625	\$12,602,900

FULL TIME POSITIONS

General Fund	136.0	136.0	136.0
Other Funds	31.0	31.0	32.0
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All Funds	167.0	167.0	168.0

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 FY13, Administration completed construction on the New O'Fallon Park Rec Complex in O'Fallon Park and completed construction on five existing Recreation Centers funded through Proposition P (\$9.5M). In addition, along with Forest Park Forever, administration completed a Bond Funding Program in the amount of \$30M and established an Enhanced Maintenance Program.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$381,272	\$389,568	\$403,484
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	43,427	471,796	480,916
Debt Service and Special Charges	0	0	0
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General Fund	\$424,699	\$861,364	\$884,400
Grant and Other Funds	\$162,064	\$0	\$11,500
All Funds	\$586,763	\$861,364	\$895,900

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

Division: 220 Parks

Program Budget **220-02**

Program: 02 Horticulture

Department: Parks, Recreation, and Forestry

MISSION & SERVICES

The Horticulture program is responsible for greenhouse operations and maintaining floral beds City-wide. Responsibilities include operation of the Jewel Box. The program also provides plants to Operation Brightside for neighborhood plantings.

PROGRAM NOTES

In FY13, the Department continued to work with Per Performance Volunteer Coordinator (Program Specialist II) to oversee efforts begun by Flora Conservancy in Forest Park into other City Parks working with Community Organizations.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Downtown Beds / Planters	708	708	708
Average Cost per Planter	\$ 90.04	\$ 89.30	\$ 92.16

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$61,938	\$62,467	\$64,018
Materials and Supplies	2,673	2,863	2,863
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$64,611	\$65,330	\$66,881
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$64,611	\$65,330	\$66,881

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
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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 FY13, Parks developed a master Special Events Calendar for permits issued by the Park Division and distributed it to all Park Division Field Personnel, Forest Park Forever, and all of the Forest Park Institutions.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Permits Issued	3,170	3,056	3,100
Avg. Cost per Permit Issued	\$ 53.20	\$ 59.36	\$ 63.46
Total Revenue Generated (General and Forest Park Funds)	\$ 962,343	\$ 1,000,000	\$ 1,000,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$171,771	\$175,992	\$182,526
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,305	5,600	8,000
Debt Service and Special Charges	0	0	0
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General Fund	\$173,076	\$181,592	\$190,526
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$173,076	\$181,592	\$190,526

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

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, mulching, and snow removal.

PROGRAM NOTES

In FY13, the Park Maintenance program reduced Citizen complaints by more aggressive Park Inspections and developed a Park Inspection Report Form, submitted weekly by Park Supervisor.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Acres Cut per Hour	2.5	2.5	2.5
% Time Parks Cut Within 15 Day Cycle	100%	100%	100%
Total Acres Cut	1,945	1,945	1,945

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$3,113,400	\$3,120,351	\$2,830,404
Materials and Supplies	55,065	58,990	53,990
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,006	1,000	1,000
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
General Fund	\$3,169,471	\$3,180,341	\$2,885,394
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,169,471	\$3,180,341	\$2,885,394

FULL TIME POSITIONS

General Fund	54.0	54.0	54.0
Other Funds	0.0	0.0	0.0
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All Funds	54.0	54.0	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. The

PROGRAM NOTES

In FY14, Facility Services plans to purchase a Work Order Database program that will track work orders received, work orders completed, and work order backlog. This system will provide Database access to multiple users.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Average Cost per Work Order	753	753	753
Work Orders Received / Completed	3733/3597	3,500 / 3,309	3,500 / 3,500

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$3,932,657	\$3,975,513	\$4,124,781
Materials and Supplies	227,329	221,783	206,783
Equipment, Lease, and Assets	8,752	9,000	9,000
Contractual and Other Services	59,575	43,240	38,500
Debt Service and Special Charges	0	0	0
General Fund	\$4,228,313	\$4,249,536	\$4,379,064
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,228,313	\$4,249,536	\$4,379,064

FULL TIME POSITIONS

General Fund	74.0	74.0	74.0
Other Funds	0.0	0.0	0.0
All Funds	74.0	74.0	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. Specifically maintains Forest Park.

PROGRAM NOTES

In FY14, Forest Park will leverage public funds with private donations to continue the improvement and ongoing maintenance of Forest Park. A focus in security is planned for FY14. In FY13, the department completed twenty-seven park rehabilitation projects totalling \$2.2M utilizing funding from the Neighborhood Park and Metro Park funds.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Total Acres Cut	1,043	1,043	1,043
Average Acres Cut per Hour	2.5	2.5	2.5
Jewel Box Attendance	11,293	10,000	10,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,662,140	\$1,777,062	\$1,862,435
Materials and Supplies	87,174	96,200	161,100
Equipment, Lease, and Assets	102,167	6,000	554,000
Contractual and Other Services	157,451	191,200	7,600
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$2,008,932	\$2,070,462	\$2,585,135
General Fund	\$1,600,000	\$1,600,000	\$1,600,000
All Funds	\$3,608,932	\$3,670,462	\$4,185,135

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	31.0	31.0	32.0
All Funds	31.0	31.0	32.0

Division: 225 Soulard Market

Program: Ø

Department: Parks, Recreation, and Forestry

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

Soulard Market revenue and occupancy are expected to remain steady in upcoming years.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Total Revenue	\$ 258,482	\$ 280,940	\$ 280,940
Market Stand Occupancy (147 Available)	145	145	145

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$105,662	\$129,816	\$134,527
Materials and Supplies	7,166	11,800	10,800
Equipment, Lease, and Assets	0	100	100
Contractual and Other Services	75,261	88,931	89,280
Debt Service and Special Charges	0	0	0
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General Fund	\$188,089	\$230,647	\$234,707
Convention & Sports Facility Fund	\$0	\$0	\$0
All Funds	\$188,089	\$230,647	\$234,707

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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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 FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	684,450	700,000	700,000
Debt Service and Special Charges	0	0	0
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General Fund	\$684,450	\$700,000	\$700,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$684,450	\$700,000	\$700,000

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