

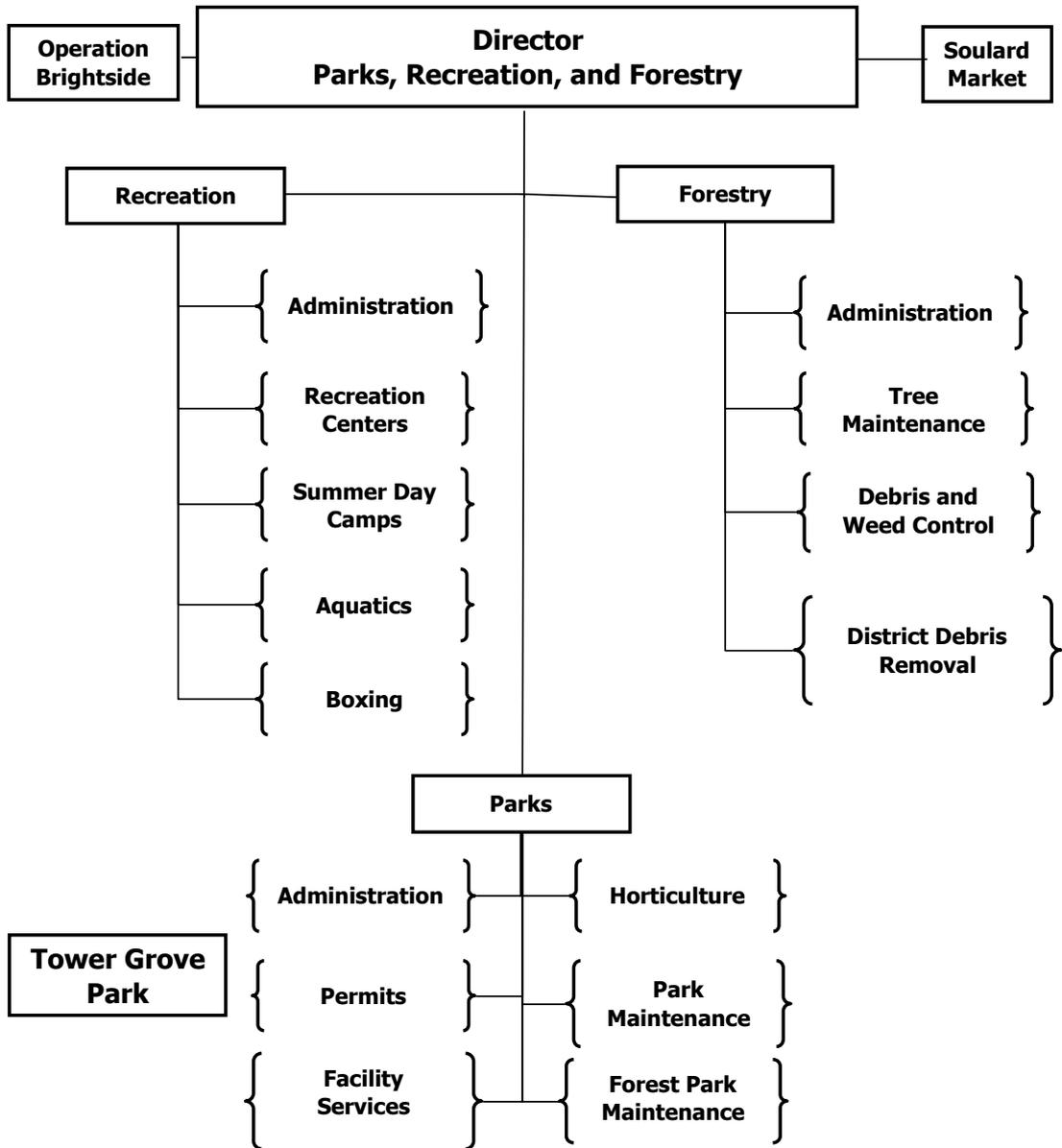


PARKS, RECREATION, AND FORESTRY

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.



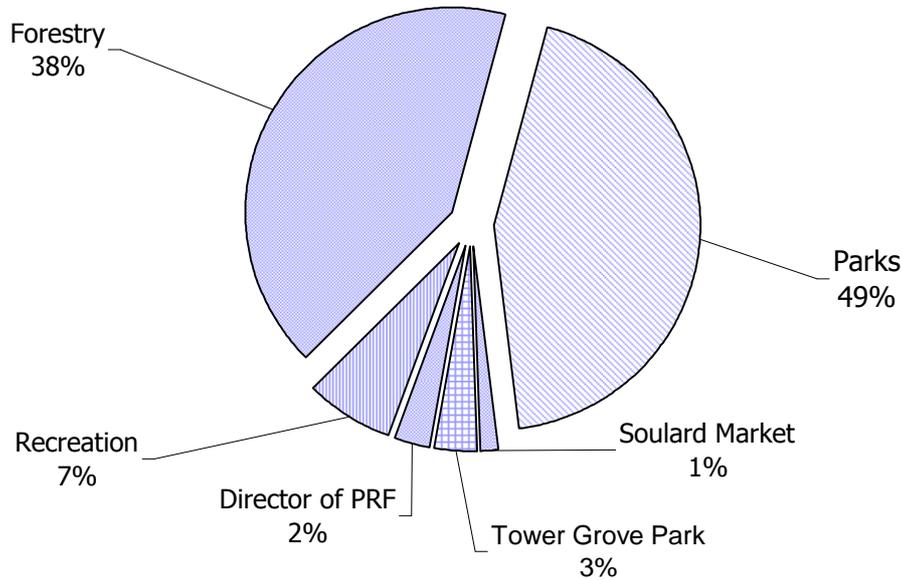
PARKS, RECREATION, AND FORESTRY

BUDGET BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
210 Director of PRF	\$498,586	\$517,202	\$596,106
213 Recreation	1,439,827	1,438,012	1,393,032
214 Forestry	7,748,506	8,139,521	8,521,521
215 Operation Brightside	0	0	0
220 Parks	10,176,841	10,006,265	9,023,109
225 Soulard Market	181,807	234,707	229,242
250 Tower Grove Park	700,000	700,000	710,000
General Fund	\$20,745,567	\$21,035,707	\$20,473,010
210 Director of PRF	\$6,699,804	\$8,722,871	\$8,758,190
213 Recreation	\$363,488	\$230,717	\$318,037
214 Forestry	\$270,623	\$251,962	\$288,163
215 Operation Brightside	\$289,637	\$269,674	\$304,871
220 Parks	\$2,560,560	\$2,596,635	\$2,052,573
TOTAL DEPARTMENT ALL FUNDS	\$30,929,679	\$33,107,566	\$32,194,844

PERSONNEL BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
210 Director of PRF	6.0	6.0	7.0
213 Recreation	19.0	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	104.0
225 Soulard Market	2.0	2.0	2.0
250 Tower Grove Park	0.0	0.0	0.0
General Fund	269.0	269.0	238.0
Grant and Other Funds	44.0	45.0	45.0
TOTAL DEPARTMENT ALL FUNDS	313.0	314.0	283.0

PARKS, RECREATION, AND FORESTRY

FY15 GENERAL FUND BUDGET BY DIVISION



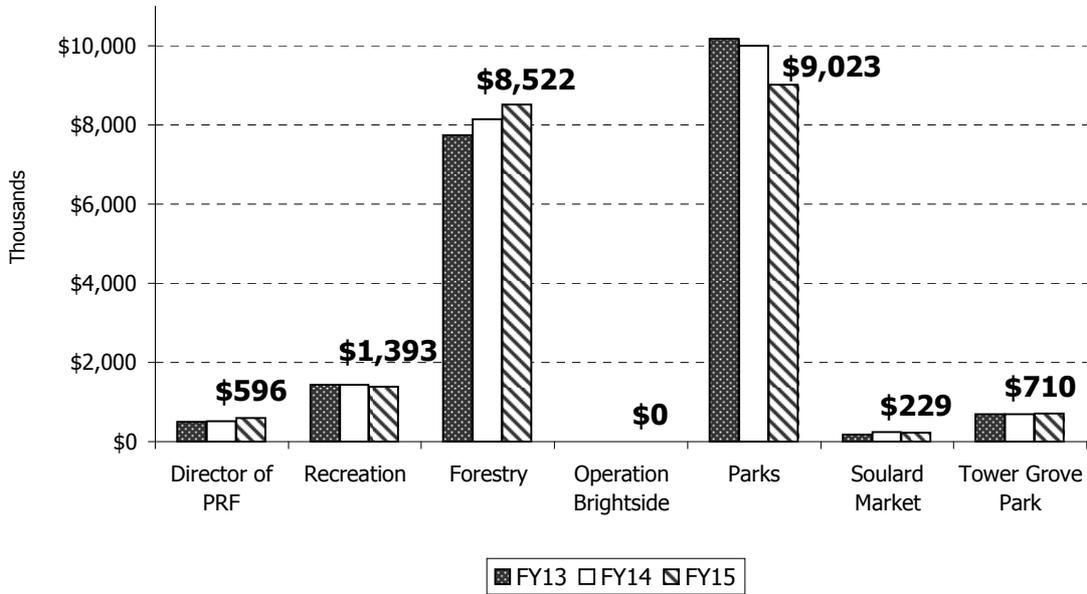
TOTAL PARKS, RECREATION, FORESTRY BUDGET \$21.4M

DIVISION HIGHLIGHTS

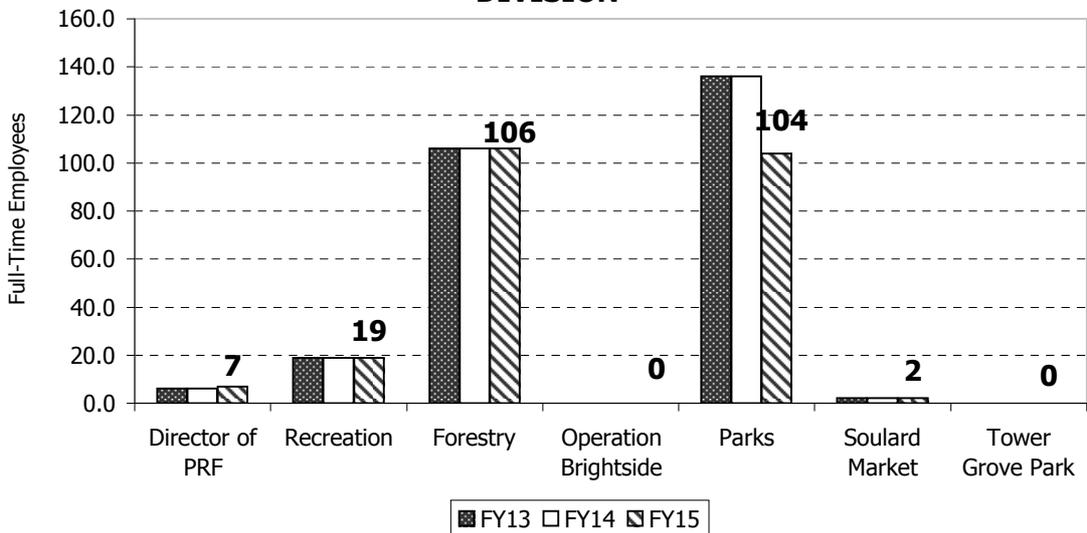
- As part of the reassignment of services following Local Control, the function of Park Rangers will move to the Police Department.
- The City Recreation League offers 10 soccer teams, 10 football teams, 10 baseball teams, and 20 basketball teams for City residents.
- In FY14, Forestry Administration realized a \$250,000 savings by utilizing composting services provided by St. Louis Composting.
- In FY15, Soulard Market occupancy is expected to remain steady. Market revenue is expected to grow by 5%.

PARKS, RECREATION, AND FORESTRY

FY13 - FY15 GENERAL FUND BUDGET HISTORY BY DIVISION

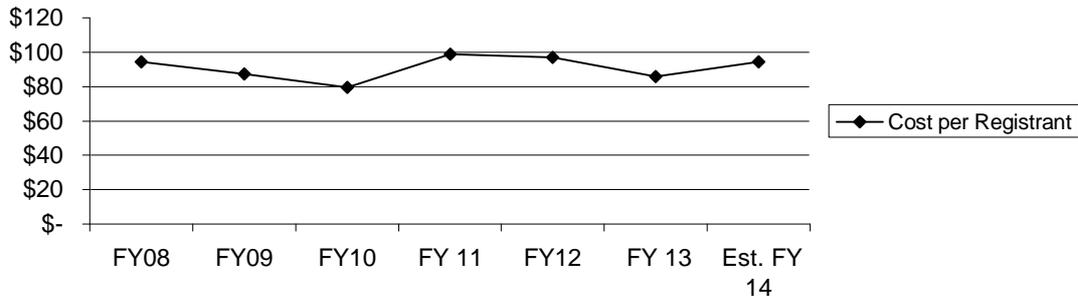


FY13 - FY15 GENERAL FUND PERSONNEL HISTORY BY DIVISION

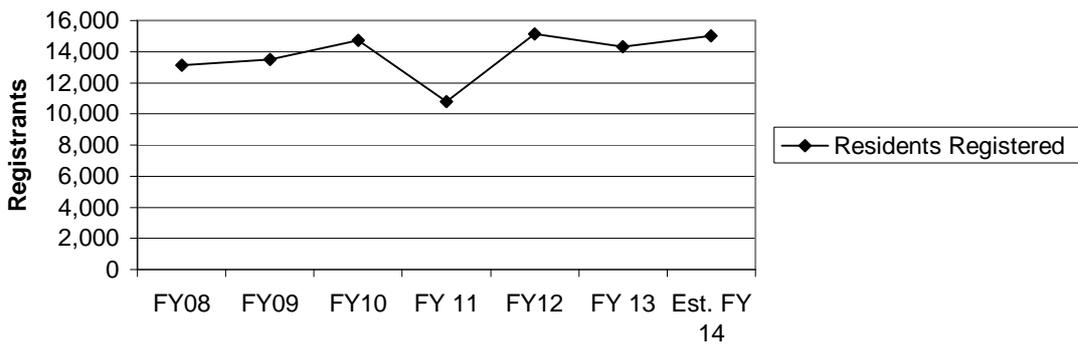


Parks, Recreation, and Forestry
Selected Performance Measures

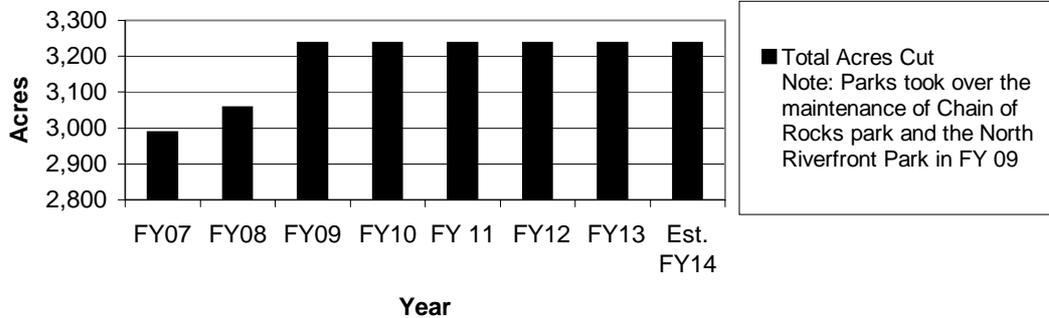
Recreation Center Cost per Registrant



Rec Center Registrants

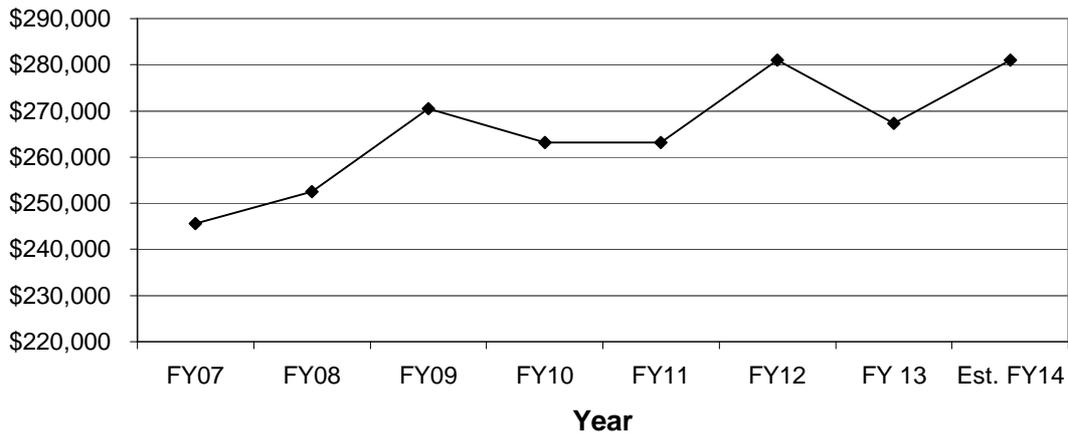


Total Park Acreage Cut

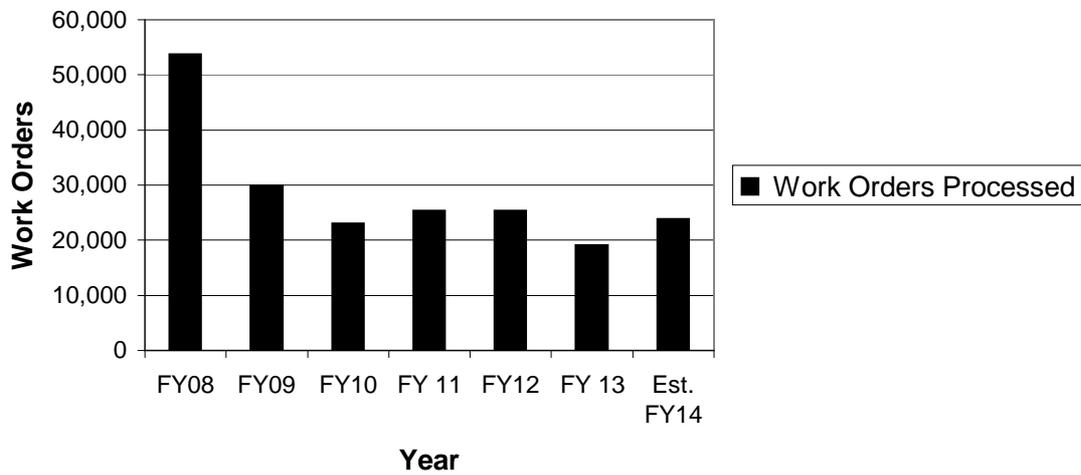


Parks, Recreation, and Forestry
Selected Performance Measures

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

The Director's Office, along with the City's Board of Public Service, will oversee projects resulting from the \$26M Parks Improvement Bond Issue.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$463,008	\$480,242	\$559,446
Materials and Supplies	24,042	25,000	25,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	11,536	11,960	11,660
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$498,586	\$517,202	\$596,106
Forest Park Improvement Fund	\$1,026,182	\$2,060,000	\$2,060,000
1/8 Cent Sales Tax	\$4,395,373	\$5,062,871	\$5,098,190
Neighborhood Parks Fund	\$1,277,317	\$1,600,000	\$1,600,000
Other Fund	\$932	\$0	\$0
All Funds	\$7,198,390	\$9,240,073	\$9,354,296

FULL TIME POSITIONS

General Fund	6.0	6.0	7.0
Other Funds	3.0	3.0	3.0
<hr/>			
All Funds	9.0	9.0	10.0

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 FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,280,230	\$1,297,116	\$1,270,932
Materials and Supplies	96,275	87,957	68,600
Equipment, Lease, and Assets	340	500	500
Contractual and Other Services	62,982	52,439	53,000
Debt Service and Special Charges	0	0	0
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General Fund	\$1,439,827	\$1,438,012	\$1,393,032
Grant and Other funds	\$363,488	\$230,717	\$318,037
All Funds	\$1,803,315	\$1,668,729	\$1,711,069

FULL TIME POSITIONS

General Fund	19.0	19.0	19.0
Other Funds	1.0	1.0	1.0
<hr/>			
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 FY15, Recreation Administration will continue fostering its critical partnerships and will seek opportunities to recruit qualified volunteers. In FY14, Recreation initiated the Tandy Community Center project with Better Family Life. This project brought multiple providers and services including job training, health screenings, and food and utility assistance to the grass roots level.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$162,753	\$175,269	\$178,800
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	17,223	14,325	15,500
Debt Service and Special Charges	0	0	0
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General Fund	\$179,976	\$189,594	\$194,300
Grant and Other Funds	\$14,752	\$0	\$0
All Funds	\$194,728	\$189,594	\$194,300

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

Recreation aims to provide programming to respect and relate to the social-economic segments who can most benefit from City run programs. The City Recreation League offers 10 soccer teams, 10 football teams, 10 baseball teams, and 20 basketball teams for City residents.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Cost per Registrant	\$ 86.00	\$ 94.25	\$ 92.50
Residents Registered (No Duplicate Registrants)	14,335	15,000	18,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$989,917	\$988,361	\$965,105
Materials and Supplies	31,733	29,057	29,000
Equipment, Lease, and Assets	340	500	500
Contractual and Other Services	35,117	30,614	31,000
Debt Service and Special Charges	0	0	0
General Fund	\$1,057,107	\$1,048,532	\$1,025,605
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,057,107	\$1,048,532	\$1,025,605

FULL TIME POSITIONS

General Fund	17.0	17.0	17.0
Other Funds	0.0	0.0	0.0
All Funds	17.0	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 FY15, the Recreation Division will continue to operate summer day camps with the help of volunteers. The camps include swimming, group games, a nutritious lunch, field trips, exercise, and fun in the sun.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Registrants	1,100	1,100	1,100
Camps Offered	9	8	8

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$337,078	\$188,303	\$269,025
Materials and Supplies	3,347	18,456	32,012
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	8,311	23,958	17,000
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$348,736	\$230,717	\$318,037
General Fund	\$0	\$0	\$0
All Funds	\$348,736	\$230,717	\$318,037

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	1.0	1.0	1.0
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All Funds	1.0	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 FY15, The Aquatics Division will continue to provide free access to high quality pools throughout St. Louis. The program's focus is encouraging youth to swim.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Participant Registration	2,000	2,500	3,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$75,985	\$79,661	\$73,202
Materials and Supplies	61,484	56,300	36,800
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	\$137,469	\$135,961	\$110,002
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$137,469	\$135,961	\$110,002

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 FY15, Boxing will work to promote individual athletic development. Currently, the program has produced two number one ranked boxers.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Retention Percentage	69%	70%	70%
Tournaments Attended	5	5	5

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$51,575	\$53,825	\$53,825
Materials and Supplies	3,058	2,600	2,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	10,642	7,500	6,500
Debt Service and Special Charges	0	0	0
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General Fund	\$65,275	\$63,925	\$63,125
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$65,275	\$63,925	\$63,125

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 FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$6,795,463	\$7,026,761	\$7,459,712
Materials and Supplies	103,005	118,769	121,769
Equipment, Lease, and Assets	61,521	56,000	56,000
Contractual and Other Services	788,517	937,991	884,040
Debt Service and Special Charges	0	0	0
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General Fund	\$7,748,506	\$8,139,521	\$8,521,521
Grant and Other Funds	\$270,623	\$251,962	\$288,163
All Funds	\$8,019,129	\$8,391,483	\$8,809,684

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, Forestry Administration realized a \$250,000 savings by utilizing composting services provided by St. Louis Composting. In FY15, Administration hopes to increase debt collection from 9% to 18%.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Work Orders (WO) Processed	19,116	23,900	22,000
WO Processed w/in Target Time Frame	94%	95%	97%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$273,865	\$284,808	\$735,211
Materials and Supplies	20,582	25,532	19,580
Equipment, Lease, and Assets	3,482	3,000	3,000
Contractual and Other Services	530,988	641,663	587,712
Debt Service and Special Charges	0	0	0
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General Fund	\$828,917	\$955,003	\$1,345,503
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$828,917	\$955,003	\$1,345,503

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 FY15, Tree Maintenance plans to apply for an MDC Trim grant which would allow the program to inventory one-half of all City trees. The program also hopes to reduce all tree trimming requests by 10%.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Cyclical Practice trees trimmed	4,220	3,600	5,000
Hazardous Requests Completed in less than 48 hrs.	85%	90%	95%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,928,749	\$2,012,849	\$2,038,112
Materials and Supplies	29,064	32,230	41,182
Equipment, Lease, and Assets	464	400	400
Contractual and Other Services	3,071	3,498	3,498
Debt Service and Special Charges	0	0	0
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General Fund	\$1,961,348	\$2,048,977	\$2,083,192
Grant and Other Funds	\$270,623	\$251,962	\$288,163
All Funds	\$2,231,971	\$2,300,939	\$2,371,355

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 accomplished 7 vacant lot rotations, three vacant building rotations, and 6 Hotspot policing efforts. In FY15, the division will deliver organic material to OBS and non-profits to save on disposal costs. The division will continue to pursue grant funded projects, particularly ones that assist with prevention of illegal dumping.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Debris Loads Removed	5,710	5,800	6,000
Debris & Weed Service Request Compliance	85%	83%	90%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$3,648,031	\$3,742,804	\$3,700,373
Materials and Supplies	44,560	50,947	50,947
Equipment, Lease, and Assets	57,575	52,600	52,600
Contractual and Other Services	253,580	291,830	291,830
Debt Service and Special Charges	0	0	0
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General Fund	\$4,003,746	\$4,138,181	\$4,095,750
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,003,746	\$4,138,181	\$4,095,750
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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 FY14, the program documented debris loads by ward and cleared LRA properties for better weed control operations. In FY15, the division plans to establish a top ten illegal dumping locations list and monitor the locations with the help of the Trash Task Force.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Debris Loads Removed	2,851	2,700	4,000
CSB Complaint Reduction	8%	5%	15%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$944,818	\$986,300	\$986,016
Materials and Supplies	8,799	10,060	10,060
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	878	1,000	1,000
Debt Service and Special Charges	0	0	0
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General Fund	\$954,495	\$997,360	\$997,076
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$954,495	\$997,360	\$997,076

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 removed graffiti from approximately 4,000 sites.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Graffiti removal sites	3,900	4,000	3,800

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$268,525	\$247,437	\$282,554
Materials and Supplies	16,553	22,237	19,817
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,559	0	2,500
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$289,637	\$269,674	\$304,871
General Fund	\$0	\$0	\$0
All Funds	\$289,637	\$269,674	\$304,871

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 FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$7,840,069	\$7,605,213	\$6,652,940
Materials and Supplies	240,586	263,636	273,763
Equipment, Lease, and Assets	6,591	9,000	9,000
Contractual and Other Services	2,089,595	2,128,416	2,087,406
Debt Service and Special Charges	0	0	0
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General Fund	\$10,176,841	\$10,006,265	\$9,023,109
Grant and Other Funds	\$2,560,560	\$2,596,635	\$2,052,573
All Funds	\$12,737,401	\$12,602,900	\$11,075,682

FULL TIME POSITIONS

General Fund	136.0	136.0	104.0
Other Funds	31.0	32.0	32.0
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All Funds	167.0	168.0	136.0

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 FY14, Parks Administration completed bond funding ordinances totaling \$54M. Forest Park Forever and City Parks will receive \$30M and \$24M, respectively. In FY15, Administration plans to continue the Enhanced Maintenance Program with Forest Park Forever.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$395,428	\$403,484	\$621,054
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	442,816	480,916	463,906
Debt Service and Special Charges	0	0	0
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General Fund	\$838,244	\$884,400	\$1,084,960
Grant and Other Funds	\$145,110	\$11,500	\$7,500
All Funds	\$983,354	\$895,900	\$1,092,460

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 FY14, Horticulture reduced CSB complaints by more aggressive park inspections and vigorous training of employees. Horticulture also worked with a Per-Performance Volunteer Coordinator (Program Specialist II) to duplicate efforts begun by Flora Conservancy in Forest Park in other City Parks.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Downtown Beds / Planters	708	708	708
Average Cost per Planter	\$ 89.03	\$ 92.16	\$ 96.36

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$63,407	\$64,018	\$64,983
Materials and Supplies	2,428	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	\$65,835	\$66,881	\$67,846
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$65,835	\$66,881	\$67,846

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 FY14, Permits developed a master Special Events Calendar for permits issued by the Park Division and distributed the calendar to all Park Division Field Personnel, Forest Park Forever, and all Forest Park institutions. In FY15, Permits would like to increase permit revenue by 10%.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Permits Issued	3,139	2,600	3,000
Avg. Cost per Permit Issued	\$ 56.69	\$ 63.46	\$ 59.38
Total Revenue Generated (General and Forest Park Funds)	\$ 1,002,291	\$ 936,835	\$ 1,000,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$178,639	\$182,526	\$168,942
Materials and Supplies	0	0	8,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,256	8,000	0
Debt Service and Special Charges	0	0	0
General Fund	\$183,895	\$190,526	\$176,942
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$183,895	\$190,526	\$176,942

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, mulching, and snow removal.

PROGRAM NOTES

In FY15, Park Maintenance plans to consistently mow and trim all City park acreage within the current 15-day rotation.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
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 FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$3,167,285	\$2,830,404	\$3,182,484
Materials and Supplies	50,037	53,990	53,900
Equipment, Lease, and Assets	0	0	
Contractual and Other Services	939	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$3,218,261	\$2,885,394	\$3,237,384
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,218,261	\$2,885,394	\$3,237,384

FULL TIME POSITIONS

General Fund	54.0	54.0	54.0
Other Funds	0.0	0.0	0.0
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

As part of the reassignment of services following Local Control, the function of Park Rangers will move to the Police Department.

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 FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$4,035,310	\$4,124,781	\$2,615,477
Materials and Supplies	188,121	206,783	209,000
Equipment, Lease, and Assets	6,591	9,000	9,000
Contractual and Other Services	40,584	38,500	22,500
Debt Service and Special Charges	0	0	0
General Fund	\$4,270,606	\$4,379,064	\$2,855,977
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,270,606	\$4,379,064	\$2,855,977

FULL TIME POSITIONS

General Fund	74.0	74.0	42.0
Other Funds	0.0	0.0	0.0
All Funds	74.0	74.0	42.0

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, Neighborhood Parks Fund completed twenty park rehabilitation projects totaling \$1.7M, utilizing funding from the Neighborhood Park and Metro Park funds.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Total Acres Cut	1,043	1,043	1,043
Average Acres Cut per Hour	2.5	2.5	2.5
Jewel Box Attendance	11,700	10,000	10,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,746,453	\$1,862,435	\$1,872,373
Materials and Supplies	88,569	161,100	161,100
Equipment, Lease, and Assets	424,487	554,000	4,000
Contractual and Other Services	155,941	7,600	7,600
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$2,415,450	\$2,585,135	\$2,045,073
General Fund	\$1,600,000	\$1,600,000	\$1,600,000
All Funds	\$4,015,450	\$4,185,135	\$3,645,073

FULL TIME POSITIONS

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

In FY15, Soulard Market occupancy is expected to remain steady. Market revenue is expected to grow by 5%.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Total Revenue	\$ 267,367	\$ 280,940	\$ 280,940
Market Stand Occupancy (147 Available)	145	145	145

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$117,398	\$134,527	\$133,562
Materials and Supplies	5,090	10,800	10,800
Equipment, Lease, and Assets	0	100	100
Contractual and Other Services	59,319	89,280	84,780
Debt Service and Special Charges	0	0	0
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General Fund	\$181,807	\$234,707	\$229,242
Other Funds	\$4,045	\$0	\$0
All Funds	\$185,852	\$234,707	\$229,242

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	700,000	700,000	710,000
Debt Service and Special Charges	0	0	0
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General Fund	\$700,000	\$700,000	\$710,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$700,000	\$700,000	\$710,000

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