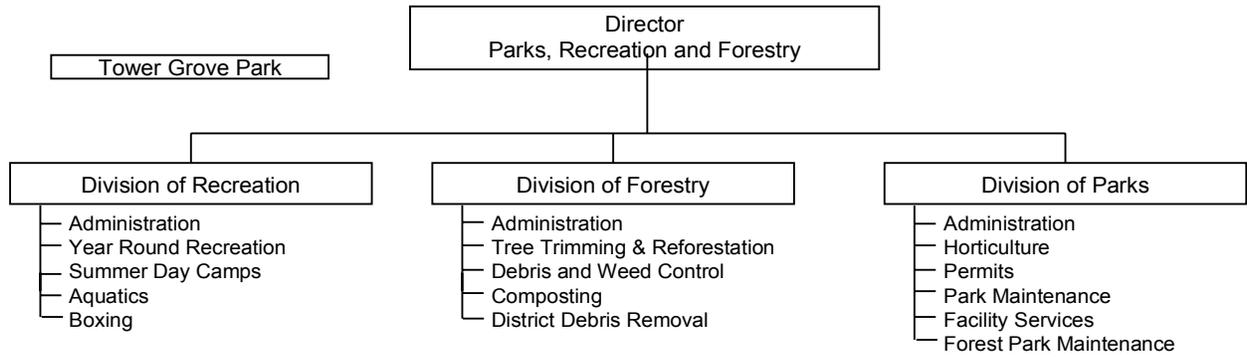


**DEPARTMENT OF
PARKS, RECREATION, AND FORESTRY**

DEPARTMENT OF PARKS, RECREATION AND FORESTRY

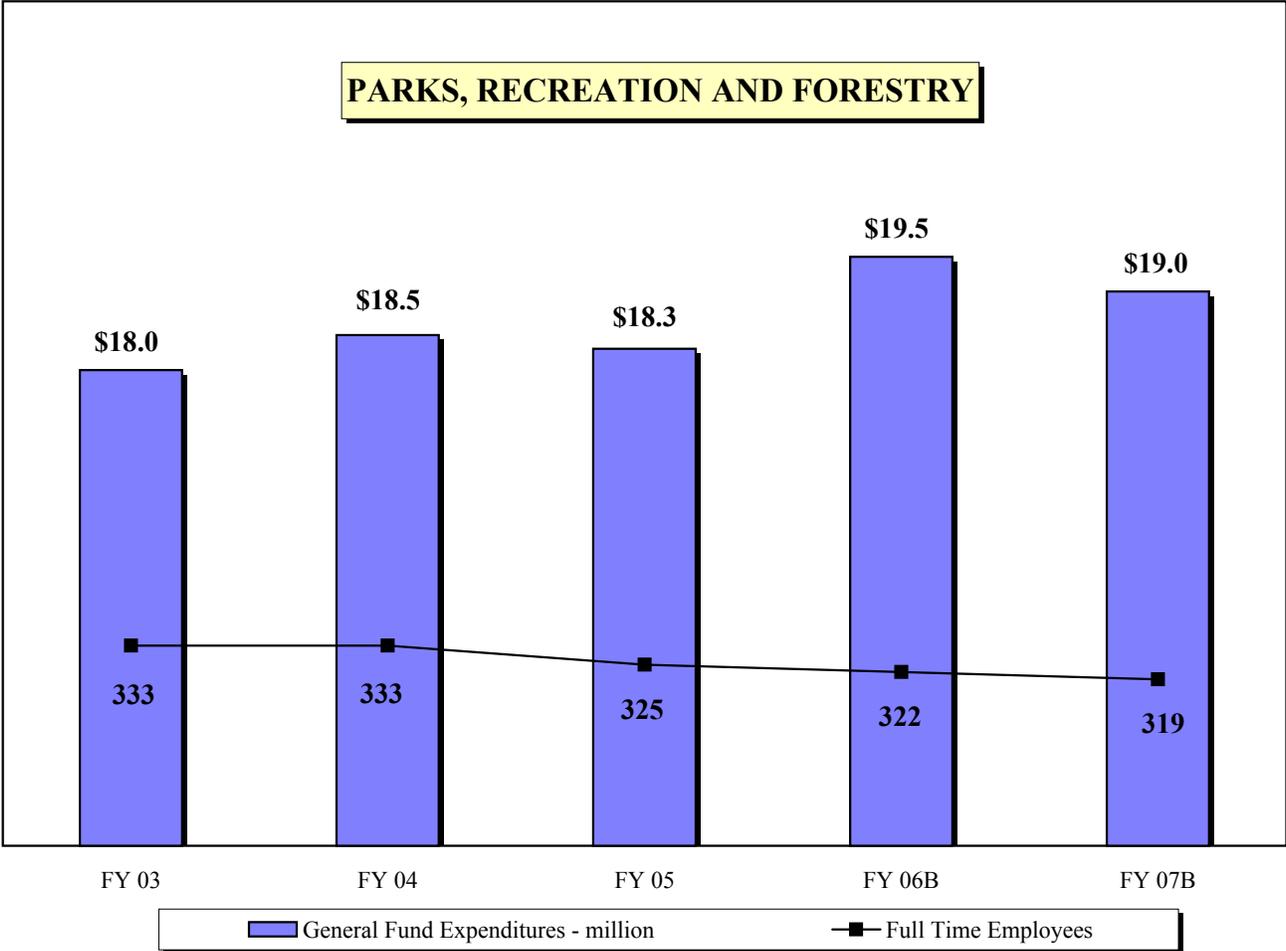


PARKS, RECREATION AND FORESTRY

Budget By Division	Actual FY05	Budget FY06	Budget FY07
210 Director of PRF	399,997	424,507	408,065
213 Recreation	1,976,722	2,006,830	2,013,353
214 Forestry	6,311,892	6,928,803	6,615,912
220 Parks	8,881,634	9,463,947	9,316,239
250 Tower Grove Park	696,000	696,000	696,000
Total General Fund	\$18,266,245	\$19,520,087	\$19,049,569
Forest Park Funds	\$655,796	\$3,400,000	\$2,700,000
CDBG & Others Grants	\$1,643,679	\$184,198	\$306,430
Total Department All Funds	\$20,565,720	\$23,104,285	\$22,055,999

Personnel By Division	Actual FY05	Budget FY06	Budget FY07
210 Director of PRF	5.0	5.0	4.0
213 Recreation	29.0	28.0	26.0
214 Forestry	119.0	119.0	119.0
220 Parks	172.0	170.0	170.0
250 Tower Grove Park	0.0	0.0	0.0
Total General Fund	325.0	322.0	319.0
Grant and Other Funds	6.0	6.0	6.0
Total Department All Funds	331.0	328.0	325.0

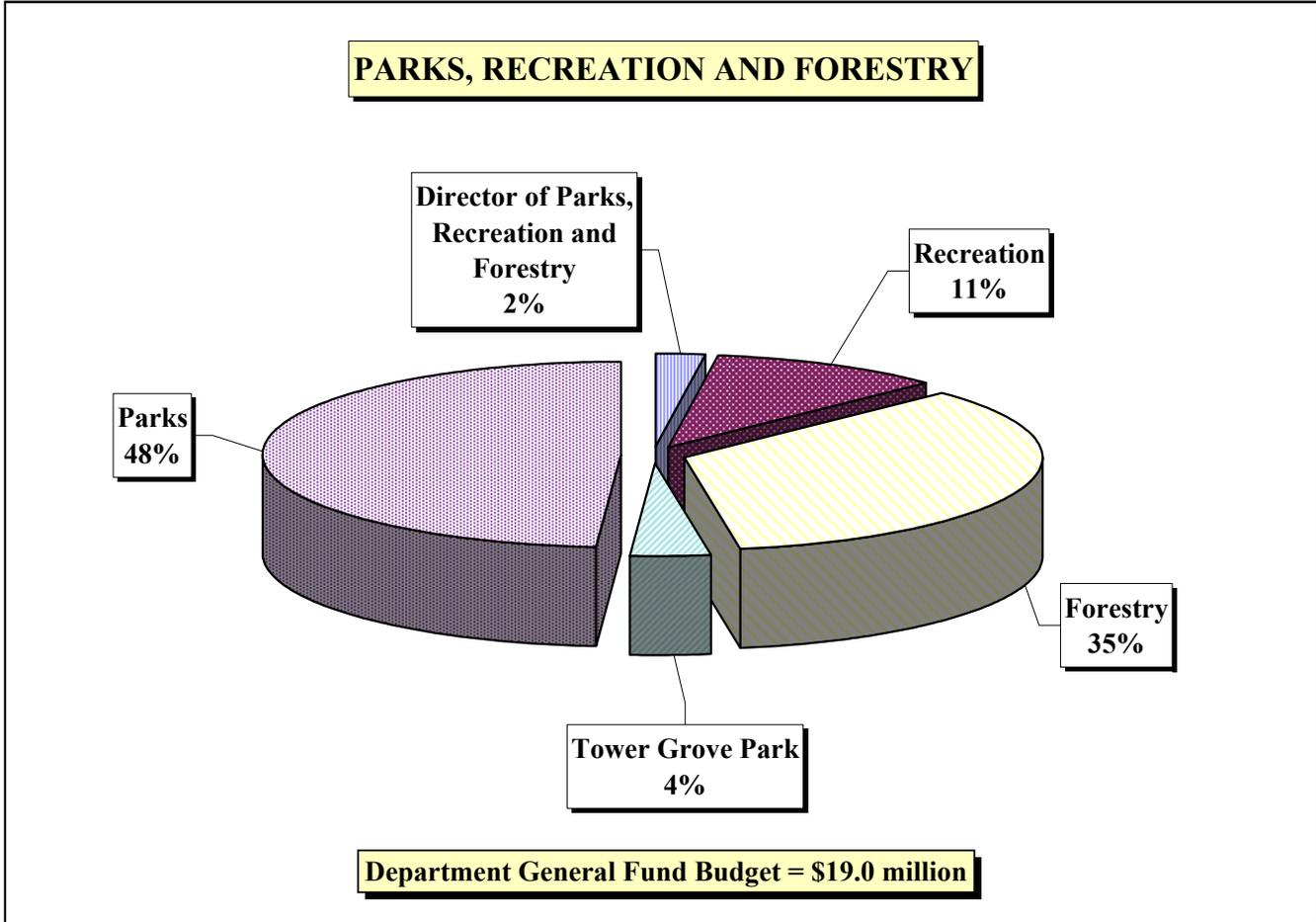
PARKS, RECREATION AND FORESTRY



Major Goals & Highlights

- o Forestry Debris & Weed Control Program to service 20,000 vacant properties and 15,000 alley locations for debris removal
 - o 24,000 visitors to visit the Jewel Box to see 5,000 flowers and foliage
- o Recreation Division to target increased participation in Learn to Swim and Water Aerobics classes

PARKS, RECREATION AND FORESTRY



Major Goals & Highlights

- o Offer 2,500 permits for park vending, athletic field use, picnics, and other major functions
- o Utilize grant funding for reforestation of Bellerive Park and Jewel Box
- o Care for 157 athletic fields among 1,695 maintained acres
- o Tower Grove Park to receive \$429,700 from 1/2 Cent Metro Parks Tax's

Department: Parks, Recreation and Forestry
Division: 210 Director, PRF

Division Budget

Mission & Services

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

FY07 Highlights

In FY07, the Director's Office will continue to be deeply involved with the implementation of the Forest Park Master plan which began in 1996. The Director's Office is working to implement master plans for Carondelet and Lafayette Parks and to develop a master plan for Fairground Park.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	374,190	400,634	363,192
Materials and Supplies	17,387	18,473	28,473
Equipment, Lease & Assets	2,914	0	0
Contractual and Other Services	5,506	5,400	16,400
Debt Service and Special Charges	0	0	0
Total General Fund	\$399,997	\$424,507	\$408,065
Forest Park Fund	\$655,796	\$1,800,000	\$2,100,000
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,055,793	\$2,224,507	\$2,508,065

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	5.0	5.0	4.0
Other	0.0	0.0	0.0
Total	5.0	5.0	4.0

Mission & Services

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

FY07 Highlights

In FY07, the Recreation Division will continue to provide a holistic approach to recreational services by providing a wide variety of leisure-time and community services to meet the needs of the entire family.

Performance Measurement	FY05	FY06	FY07
o Participants	19,010	21,695	22,000
o Labor cost per participant	\$109	\$94	\$94
o Total cost per participant	\$115	\$98	\$97
General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	1,854,075	1,866,140	1,868,982
Materials and Supplies	69,435	74,500	78,181
Equipment, Lease & Assets	0	600	600
Contractual and Other Services	53,212	65,590	65,590
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$1,976,722	\$2,006,830	\$2,013,353
Community Development Block Grant	\$381,330	\$68,910	\$63,910
	_____	_____	_____
Total Budget All Funds	\$2,358,052	\$2,075,740	\$2,077,263

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	29.0	28.0	26.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	29.0	28.0	26.0

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

Mission & Services

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

FY07 Highlights

In FY07, this program plans to continue to partner with other City agencies and service providers to offer programs important to the community and to identify additional revenues from grants and facility usage.

Performance Measurement	FY05	FY06	FY07
o Recreation centers managed	9	9	8
o Pools managed	8	8	8
o Outreach centers managed	6	6	6

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	462,786	442,539	451,913
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	7,135	10,650	10,650
Debt Service and Special Charges	0	0	0

Total General Fund	\$469,921	\$453,189	\$462,563
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Grant and Other Funds	\$73,242	\$0	\$0
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Total Budget All Funds	\$543,163	\$453,189	\$462,563
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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General Fund	8.0	7.0	7.0
Other	0.0	0.0	0.0

Total	8.0	7.0	7.0
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Department: Parks, Recreation and Forestry	Program Budget
Division: 213 Recreation	
Program: 02 Year-Round Recreation Centers	

Mission & Services

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

FY07 Highlights

In FY07, Year-Round Recreation Centers Program will enhance sports activities through collaborative efforts with Cardinal Care and other sports oriented service providers. Also in FY07, the daily operations of the Westend Recreation Center will be consigned to the neighborhood groups currently utilizing the facility; however, maintenance of the facility will still be performed by the Parks Department staff.

Performance Measurement	FY05	FY06	FY07
o Participant hours	800,000	800,000	900,000
o Duplicate headcount	300,000	300,000	350,000

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	1,065,915	1,159,480	1,152,948
Materials and Supplies	36,109	43,000	46,681
Equipment, Lease & Assets	0	600	600
Contractual and Other Services	28,273	42,513	42,513
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,130,297	\$1,245,593	\$1,242,742
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,130,297	\$1,245,593	\$1,242,742

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	21.0	21.0	19.0
Other	0.0	0.0	0.0
Total	21.0	21.0	19.0

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

Mission & Services

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

FY07 Highlights

In FY07, the Division will continue to evaluate sites to assess service needs to ensure the continued effectiveness and quality of the day camp program and provide for the maximum participation. In addition the program will collaborate with other service providers to avoid duplication of services and allow the most efficient use of limited resources. Beginning in FY06, funding for the program was provided from non-general fund sources.

Performance Measurement	FY05	FY06	FY07
o Participant hours	71,654	72,000	72,000
o Duplicate headcount	10,771	12,000	12,000

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	62,515	0	0
Materials and Supplies	4,199	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

Total General Fund	\$66,714	\$0	\$0
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Grant and Other Funds	\$0	\$68,910	\$63,910
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Total Budget All Funds	\$66,714	\$68,910	\$63,910
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

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

Mission & Services

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

FY07 Highlights

An experimental program in FY05, participation in program offerings was less than the target. This program was discontinued in FY06.

Performance Measurement	FY05	FY06	FY07
o Participants			
- Tournaments	192	N/A	N/A
- Leagues	168	N/A	N/A
- Tours	1104	N/A	N/A
- Clinics	120	N/A	N/A

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	4,505	0	0
Materials and Supplies	2,674	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	9,848	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$17,027	\$0	\$0
Community Development Block Grant	\$308,088	\$0	\$0
Total Budget All Funds	\$325,115	\$0	\$0

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

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

Mission & Services

The Aquatics program provides aquatics programming that caters to all ages, programs offered include: Learn to Swim, Open Swim, Senior Aerobics, Water Aerobics, Lap Swim, and Tiny Tots. The Aquatics program operates 3 outdoor and 5 indoor swimming pools, all staffed with lifeguards certified by the American Red Cross. Summer staffing consists of 50 lifeguards and 12 lifeguard supervisors, the non-summer staffing is 10 lifeguards and 7 lifeguard supervisors. Five lifeguards are certified to train lifeguards and eight are certified to teach swimming classes. A Junior Lifeguard program is conducted year-round to train young adults as future lifeguards.

FY07 Highlights

In FY07, the Aquatics Program will increase public participation in the Learn to Swim, Water Aerobics, and Recreation Swimming during the school year.

Performance Measurement	FY05	FY06	FY07
o Participant hours	125,548	160,000	150,000
o Duplicate headcount	82,085	80,000	75,000

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	200,069	204,535	204,535
Materials and Supplies	25,193	30,000	30,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$225,262	\$234,535	\$234,535
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$225,262	\$234,535	\$234,535

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

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

Mission & Services

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

FY07 Highlights

In FY07, this program will continue to target youths who are aggressive and can most benefit from well structured boxing programs under adult supervision.

Performance Measurement	FY05	FY06	FY07
o Participant hours	71,011	75,000	75,000
o Duplicate headcount	26,180	25,000	25,000

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	58,285	59,586	59,586
Materials and Supplies	1,260	1,500	1,500
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	7,956	12,427	12,427
Debt Service and Special Charges	0	0	0
Total General Fund	\$67,501	\$73,513	\$73,513
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$67,501	\$73,513	\$73,513

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Department: Parks, Recreation and Forestry
Division: 214 Forestry

Division Budget

Mission & Services

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

FY07 Highlights

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	6,121,090	6,731,581	6,426,992
Materials and Supplies	94,951	93,100	96,200
Equipment, Lease & Assets	30,266	52,600	37,600
Contractual and Other Services	65,585	51,522	55,120
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$6,311,892	\$6,928,803	\$6,615,912
Grant and Other Funds	\$172,842	\$131,283	\$126,739
	_____	_____	_____
Total Budget All Funds	\$6,484,734	\$7,060,086	\$6,742,651

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	119.0	119.0	119.0
Other	4.0	4.0	4.0
	_____	_____	_____
Total	123.0	123.0	123.0

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

Mission & Services

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

FY07 Highlights

In FY07, the administration program will continue to accurately process & forward all billable services, reduce overdue work orders with timely processing of information, and increase employee satisfaction and morale.

Performance Measurement	FY05	FY06	FY07
o Total work requests	29,508	39,402	39,000
- Aldermanic	1,872	2,020	2,050
- Neighborhood Stabilization	653	650	650
- Citizens' Service Bureau	22,532	28,980	29,000
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	185,193	206,843	287,057
Materials and Supplies	5,014	7,260	9,360
Equipment, Lease & Assets	3,051	8,000	8,000
Contractual and Other Services	17,389	12,700	14,700
Debt Service and Special Charges	0	0	

Total General Fund	\$210,647	\$234,803	\$319,117
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$210,647	\$234,803	\$319,117

Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
Total	4.0	4.0	4.0

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

Mission & Services

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

FY07 Highlights

In FY07, the Tree section plans to remove 3,000 street trees and 2,500 stumps. In addition, Street/Park planting production will experience cost savings by reconfiguring its work crews. Furthermore, the department has received grants from the Missouri Department of Conservation to reforest Bellerive Park and the Jewel Box.

Performance Measurement	FY05	FY06	FY07
o Service requests received	7,633	7,892	7,900
o Service requests resolved	6,656	6,454	6,500
o Inspections where service needed	5,030	5,266	5,300
o Storm request responses	2,656	3,246	3,300

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	1,677,779	1,826,927	1,763,769
Materials and Supplies	24,338	24,873	25,033
Equipment, Lease & Assets	1,220	2,000	2,000
Contractual and Other Services	12,323	11,000	12,598
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,715,660	\$1,864,800	\$1,803,400
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Grant and Other Funds	\$164,794	\$131,283	\$126,739
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Total Budget All Funds	\$1,880,454	\$1,996,083	\$1,930,139
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	41.0	41.0	40.0
Other	4.0	4.0	4.0
Total	45.0	45.0	44.0

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

Mission & Services

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

FY07 Highlights

The program will focus on completing grass maintenance production by utilizing additional tractors placed on rotation. This includes the completion of 8 rotations of grass cutting on vacant lots and 4 rotations on vacant buildings.

Performance Measurement	FY05	FY06	FY07
o Service requests received	17,979	21,570	22,000
o Services requests resolved	15,113	17,672	18,000
o Service request backlog	1,440	1,486	1,400
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07
Personal Services	3,036,257	3,375,715	3,151,070
Materials and Supplies	42,487	39,487	40,327
Equipment, Lease & Assets	25,629	42,000	27,000
Contractual and Other Services	31,492	24,622	24,622
Debt Service and Special Charges	0	0	0
Total General Fund	\$3,135,865	\$3,481,824	\$3,243,019
Grant and Other Funds	\$8,048	\$0	\$0
Total Budget All Funds	\$3,143,913	\$3,481,824	\$3,243,019

Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	44.0	44.0	45.0
Other	0.0	0.0	0.0
Total	44.0	44.0	45.0

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

Mission & Services

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

FY07 Highlights

In FY07, the Compost section will recycle and deliver 10,000 cubic yards of recyclable material, resulting in disposal cost savings for the City. In addition, log chip revenues are on pace to exceed last years totals of \$8,000.

Performance Measurement	FY05	FY06	FY07
o Cubic yards of material recycled	35,439	40,000	40,000
o Cubic yards of material distributed	13,993	13,000	13,000
o Revenue from composted material	\$40,023	\$50,000	\$50,000
o Revenue from sale of whole logs	N/A	\$8,000	\$8,250

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	376,090	396,109	340,141
Materials and Supplies	11,642	10,820	10,820
Equipment, Lease & Assets	366	600	600
Contractual and Other Services	3,012	2,200	2,200
Debt Service and Special Charges	0	0	0

Total General Fund	\$391,110	\$409,729	\$353,761
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$391,110	\$409,729	\$353,761
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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General Fund	8.0	8.0	8.0
Other	0.0	0.0	0.0

Total	8.0	8.0	8.0
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Department: Parks, Recreation and Forestry	Program Budget
Division: 214 Forestry	
Program: 06 District Debris Removal	

Mission & Services

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

FY07 Highlights

In FY07, the District Debris removal section will reach a goal of completing the 28 ward rotation in a 12 month time period. In addition, waste tire production methods will be reviewed to increase current production of over 30,000 removed annually.

Performance Measurement	FY05	FY06	FY07
o Vacant properties serviced	18,082	20,132	21,000
o Alley locations serviced	15,197	14,760	15,000
o Loads of debris removed	5,299	5,466	5,500

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	845,771	925,987	884,955
Materials and Supplies	11,470	10,660	10,660
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	1,369	1,000	1,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$858,610	\$937,647	\$896,615
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$858,610	\$937,647	\$896,615
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	22.0	22.0	22.0
Other	0.0	0.0	0.0
Total	22.0	22.0	22.0

Mission & Services

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

FY07 Highlights

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

Performance Measurement	FY05	FY06	FY07
o Acres to be managed	1,695	1,695	1,695
o Number of permits administered	2,714	2,750	2,750
o Total work orders managed	3,125	3,125	3,127
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	8,093,918	8,669,731	8,522,023
Materials and Supplies	420,944	414,894	402,894
Equipment, Lease & Assets	18,545	11,000	23,000
Contractual and Other Services	348,227	368,322	368,322
Debt Service and Special Charges	0	0	0

Total General Fund	\$8,881,634	\$9,463,947	\$9,316,239
Grant and Other Funds	\$1,089,507	\$1,715,288	\$715,781
Total Budget All Funds	\$9,971,141	\$11,179,235	\$10,032,020

Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	172.0	170.0	170.0
Other	2.0	2.0	2.0
Total	174.0	172.0	172.0

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

Mission & Services

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

FY07 Highlights

In FY07, the administration function of Parks, Recreation, and Forestry will continue to take measures to assure effective and efficient operations through out the year.

Performance Measurement	FY05	FY06	FY07
o Total work orders managed	2,550	2,357	2,500
o Oversee plant propagation	450,000	450,000	450,000

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	362,812	396,928	392,389
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	42,342	44,785	44,785
Debt Service and Special Charges	0	0	0
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Total General Fund	\$405,154	\$441,713	\$437,174
Grant and Other Funds	\$478,991	\$115,288	\$115,781
Total Budget All Funds	\$884,145	\$557,001	\$552,955

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	5.0	5.0	5.0
Other	2.0	2.0	2.0
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Total	7.0	7.0	7.0

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

Mission & Services

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

FY07 Highlights

In FY07, this program will assume maintenance of the Deer Lake Area, which had previously been serviced by a contractor.

Performance Measurement	FY05	FY06	FY07
o Greenhouse plants	450,000	450,000	450,000
o Jewel Box visitors	15,290	20,000	20,000
o Flowers & foliage (Jewel Box)	5,000	5,000	5,000
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	226,213	242,606	238,811
Materials and Supplies	49,111	48,500	48,500
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

Total General Fund	\$275,324	\$291,106	\$287,311
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$275,324	\$291,106	\$287,311

Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	5.0	6.0	6.0
Other	0.0	0.0	0.0
Total	5.0	6.0	6.0

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

Mission & Services

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

FY07 Highlights

During FY07 many major renovations to Forest Park are being completed. There has been an increased interest in the Forest Park Softball League and other venues. Thus, with site availability increasing, the number of permits is projected to increase over the previous years.

Performance Measurement	FY05	FY06	FY07
o Permits issued	2,550	2,357	2,500

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	143,775	157,128	155,141
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	1,933	2,045	2,045
Debt Service and Special Charges	0	0	0
Total General Fund	\$145,708	\$159,173	\$157,186
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$145,708	\$159,173	\$157,186

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
Total	3.0	3.0	3.0

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

Mission & Services

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

FY07 Highlights

In FY07, this program continues to provide support for major improvement projects.

Performance Measurement	FY05	FY06	FY07
o Acres to be maintained	1,695	1,695	1,695
o % of the time grass cut (15 day)	100%	100%	100%
o % of the time trimmed (15 day)	100%	100%	100%
o Remove litter/trash - park acres	1,430	1,430	1,430
o Remove litter/trash - median acres	265	265	265
o Restrooms cleaned	78	78	78
o Athletic fields maintained	157	157	157
o Operation Blitz support - hours	2,520	1,880	2,480

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	2,983,039	3,180,523	3,115,794
Materials and Supplies	59,733	58,990	58,990
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	945	1,000	1,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$3,043,717	\$3,240,513	\$3,175,784
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Grant and Other Funds	\$610,516	\$0	\$0
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Total Budget All Funds	\$3,654,233	\$3,240,513	\$3,175,784
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	64.0	63.0	63.0
Other	0.0	0.0	0.0
Total	64.0	63.0	63.0

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

Mission & Services

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

FY07 Highlights

In FY07, this program continues to handle daily operational repairs and supports capital project renovations.

Performance Measurement	FY05	FY06	FY07
o Carpentry work orders	560	506	500
o Plumbing repair orders	709	538	550
o Painting service orders	376	247	300
o HVAC & electrical maintenance orders	579	763	770
o Traffic summons & parking tickets	N/A	4,400	4,000
o Ranger responses to incidents	N/A	924	1,000
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	3,074,481	3,319,537	3,261,888
Materials and Supplies	291,084	286,649	274,649
Equipment, Lease & Assets	18,545	11,000	23,000
Contractual and Other Services	302,723	320,192	320,192
Debt Service and Special Charges	0	0	0

Total General Fund	\$3,686,833	\$3,937,378	\$3,879,729
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$3,686,833	\$3,937,378	\$3,879,729

Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	71.0	70.0	70.0
Other	0.0	0.0	0.0
Total	71.0	70.0	70.0

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

Mission & Services

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

FY07 Highlights

The FY07, budget reflects the routine on-going maintenance of Forest Park, including mowing and trimming, litter and debris removal, opening/closing restrooms, preparing athletic fields, and maintaining the lakes. Additional resources will be available through a new lease of City owned parking facilities.

Performance Measurement	FY05	FY06	FY07
o Maintain acres	1293	1293	1,293
o Cut grass on 15 day schedule	100%	100%	100%
o Trim trees on 15 day schedule	100%	100%	100%
o Remove litter/trash - park acres	1,293	1,293	1,293
o Athletic fields maintained	31	31	31
o Operation Blitz support - hours	840	760	760

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	1,303,598	1,373,009	1,358,000
Materials and Supplies	21,016	20,755	20,755
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	284	300	300
Debt Service and Special Charges	0	0	

Total General Fund	\$1,324,898	\$1,394,064	\$1,379,055
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Grant and Other Funds	\$0	\$1,600,000	\$600,000
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Total Budget All Funds	\$1,324,898	\$2,994,064	\$1,979,055
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	24.0	23.0	23.0
Other	0.0	0.0	0.0
Total	24.0	23.0	23.0

Department: 250 Tower Grove Park
Program: Tower Grove Park

Division Budget

Mission & Services

Tower Grove Park, donated to the City in 1868 by Henry Shaw, is considered the finest remaining example in the nation of an urban Victorian park landscape. In 1989, it was designated as a National Historic Landmark, one of only 4 urban parks in the country to be so recognized. The budget for the park as presented below represents only the City's General Fund subsidy. Tower Grove Park also benefits from revenues generated within its boundaries as well as from the contributions of private benefactors. Tower Grove Park is administered by a separate Board of Commissioners. As one of the City's regional parks, Tower Grove Park will also benefit from the 1/2 Cent sales tax for capital improvements and the Metro Parks 1/10 Cent Tax for park purposes.

FY07 Highlights

In FY07, Tower Grove Park will receive \$429,700 from the 1/2 Cent and Metro Parks Tax's, a detail description may be seen in the Capital Improvement Plan volume.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	696,000	696,000	696,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$696,000	\$696,000	\$696,000
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$696,000	\$696,000	\$696,000

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0