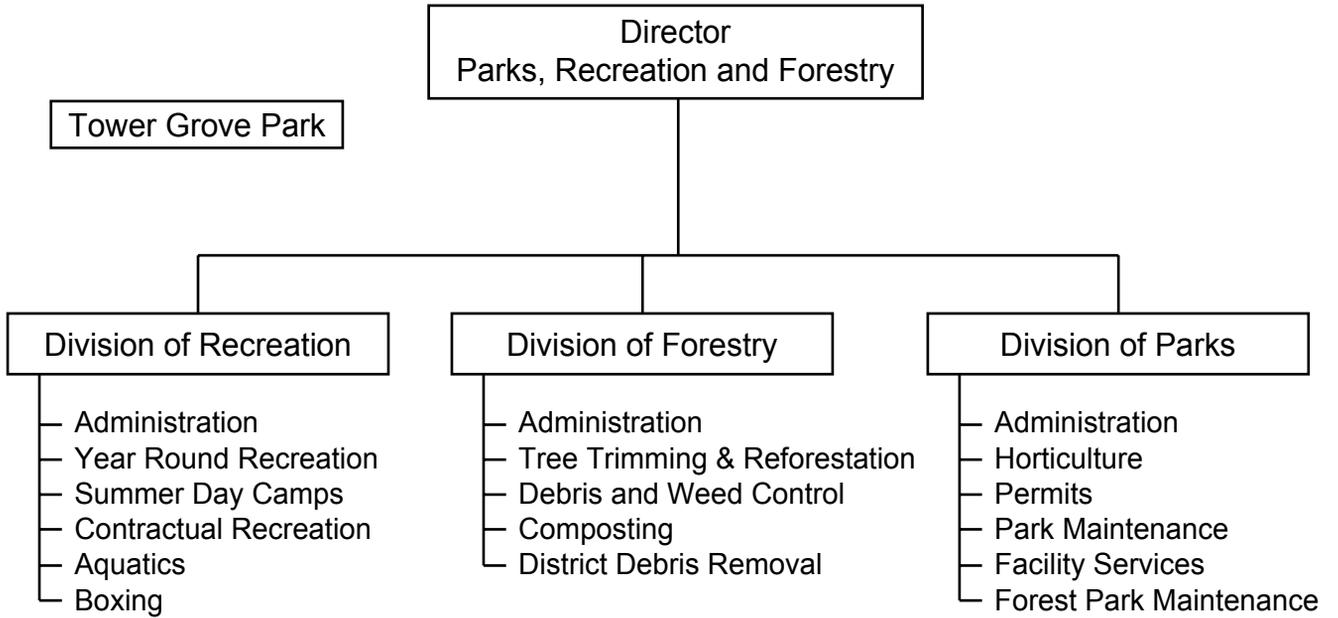


**DEPARTMENT OF
PARKS, RECREATION, AND FORESTRY**

DEPARTMENT OF PARKS, RECREATION AND FORESTRY



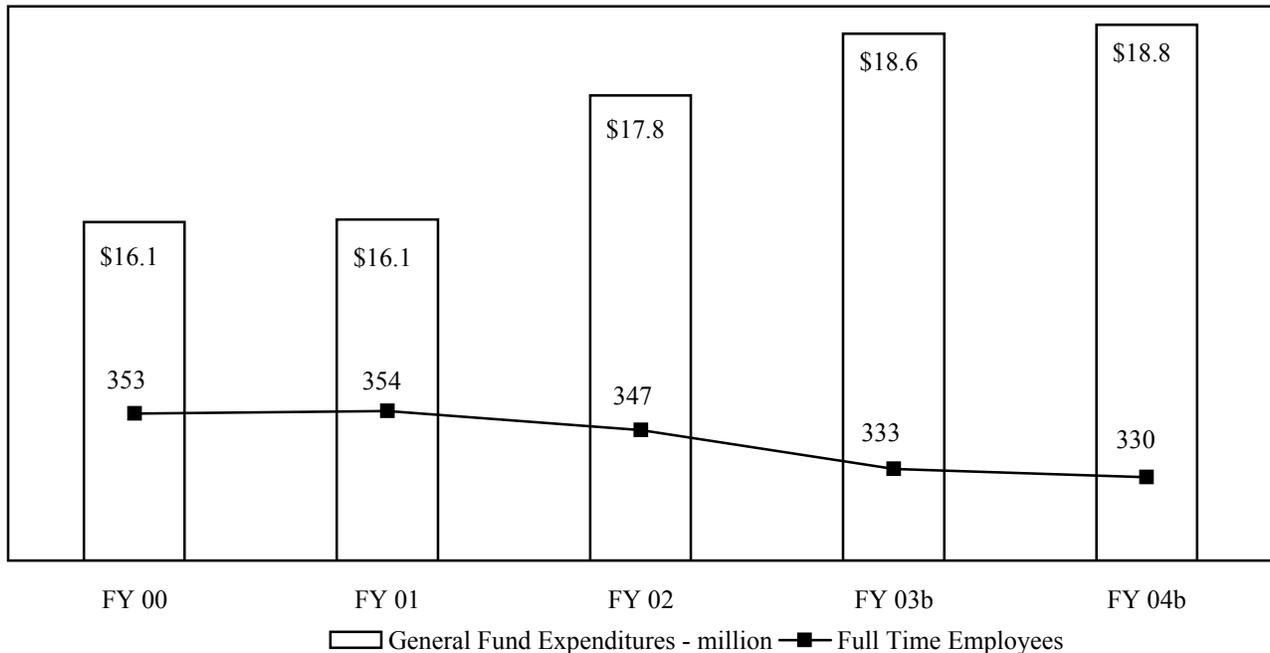
PARKS, RECREATION AND FORESTRY

Budget By Division	Actual FY02	Budget FY03	Budget FY04
210 Director of PRF	364,042	384,130	401,501
213 Recreation	2,283,133	2,227,141	2,137,521
214 Forestry	5,912,667	6,583,637	6,666,548
220 Parks	8,578,634	8,737,037	8,849,322
250 Tower Grove Park	658,000	700,000	696,000
Total General Fund	\$17,796,476	\$18,631,945	\$18,750,892
Forest Park Fund	\$201,708	\$210,000	\$800,000
Community Development Block Grant & Others	\$520,080	\$500,000	\$1,018,769
Total Department All Funds	\$18,518,264	\$19,341,945	\$20,569,661

Personnel By Division	Actual FY02	Budget FY03	Budget FY04
210 Director of PRF	5.0	5.0	5.0
213 Recreation	37.0	37.0	34.0
214 Forestry	120.0	119.0	119.0
220 Parks	185.0	172.0	172.0
250 Tower Grove Park	0.0	0.0	0.0
Total General Fund	347.0	333.0	330.0
Grant and Other Funds	0.0	1.0	3.0
Total Department All Funds	347.0	334.0	333.0

PARKS, RECREATION AND FORESTRY

PARKS, RECREATION AND FORESTRY

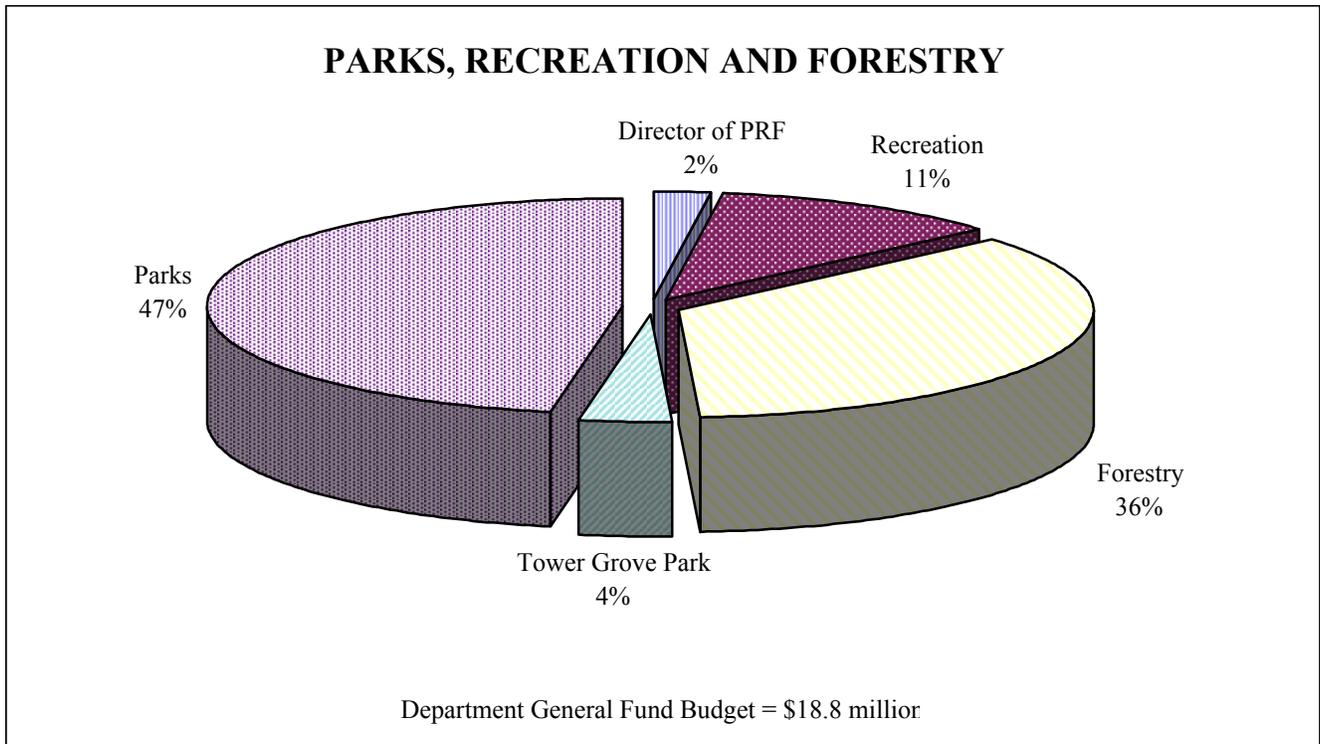


Major Goals and Highlights

- o Utilize efforts of neighborhood group to continue operations at WestEnd recreation center and convert Soulard recreation center to a latchkey operation
- o Develop collaborative partnerships to enhance after school homework/tutoring opportunities at selected Recreation Centers.
- o Host the National Recreation & Parks Association 2003 annual conference and it's 10,000 delegates

- o Service 15,000 alleys for debris removal as part of district debris program
- o Maintain 78 restrooms and 157 athletic fields throughout the City park system
- o Issue over 5,000 permits for activities in the parks

PARKS, RECREATION AND FORESTRY



- o Mow 22,000 vacant lots five times a season and spray weed control chemicals & mow four times a season around 6,300 vacant buildings
- o Prune 27,200 street trees & 5,000 Park trees and remove 3,000 hazardous trees
- o Plant 3,000 replacement trees along City streets and parks and increase inventory by planting 500 new trees

- o Receive 24,000 visitors to the newly renovated Jewel Box in Forest Park
- o Produce 19,000 cubic yards of high quality mulch for use by various City agencies

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

Division Budget

Services Provided & FY04 Highlights

The Director of Parks, Recreation and Forestry is responsible for the supervision and coordination of all activities of the department. The Director also works to coordinate efforts of community groups so as to maximize their positive impact on the City parks and recreation activities. This Division has oversight for the purchasing, accounts payable and receivable, office supplies and travel for the entire Department. The Director's office is deeply involved with the implementation of the Forest Park Master Plan, which was begun in 1996 and will continue oversight of major improvement projects within the park through FY04. Public/private partnerships continue to grow as evidenced by the Children's Hospital Healthy Kids at Play Initiative, new playgrounds in Turner & Norman Seay Park and the office is working with the Board of Education on the development of a new Vashon High School area. Recreation and Parks Association. The office will host the 2003 Annual Conference of the National Recreation & Parks Association at the Convention Center.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	324,461	338,781	363,846
Materials and Supplies	22,030	22,700	23,151
Equipment, Lease & Assets	7,104	7,304	7,104
Contractual and Other Services	10,447	15,345	7,400
Debt Service and Special Charges	0	0	0
Total General Fund	\$364,042	\$384,130	\$401,501
Forest Park Fund	\$201,708	\$210,000	\$800,000
Grant and Other Funds	\$0	\$0	\$393,015
Total Budget All Funds	\$565,750	\$594,130	\$1,594,516

Number of Full Time Positions

General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
Total	5.0	5.0	5.0



Department: Parks, Recreation and Forestry
 Division: 213 Recreation

Division Budget

Services Provided & FY04 Highlights

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 the City parks and recreation centers. In addition to General Revenue Funds, the Recreation Division receives Community Development Block Grant funds for expanded recreation programs. The CDBG funds will be used for programs such as art instruction and various sports leagues at the City's recreation centers and for after school outpost sites during the school year, primarily at public school sites. Due to the City's fiscal constraints, staff has been reduced and programs have been modified to maintain the maximum benefit for the citizens. Details of the changes are shown in the following program budgets.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	2,141,769	2,096,363	2,016,169
Materials and Supplies	94,337	76,016	70,500
Equipment, Lease & Assets	2,769	1,500	0
Contractual and Other Services	44,258	53,262	50,852
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,283,133	\$2,227,141	\$2,137,521
Community Development Block Grant	\$510,576	\$500,000	\$525,000
Total Budget All Funds	\$2,793,709	\$2,727,141	\$2,662,521

Number of Full Time Positions

General Fund	37.0	37.0	34.0
Other	0.0	0.0	0.0
Total	37.0	37.0	34.0

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

Program Budget

Services Provided & FY04 Highlights

As administrator of the division, the Commissioner of Recreation coordinates the multitude of City recreation programs available to the public and leads assistance to area agencies using centers for community support activities such as food pantries, tutoring, etc.. These programs include year-round activities which are offered at the City's 8 recreation centers, 1 neighborhood center, 6 outpost sites, 7 swimming pools, 12 day camps that are offered at various locations during the summer months. This program also coordinates budgeting, grant activity, staffing, purchasing, strategic planning and special activities, such as park concerts which are provided through contractual agreements. During FY04, the Recreation Division hopes to develop collaborative partnerships to enhance after school homework/tutoring opportunities at selected Recreation Centers.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	361,456	416,125	431,722
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	11,907	10,650	10,650
Debt Service and Special Charges	0	0	0
Total General Fund	\$373,363	\$426,775	\$442,372
Grant and Other Funds	\$10,576	\$0	\$0
Total Budget All Funds	\$383,939	\$426,775	\$442,372

Number of Full Time Positions

General Fund	7.0	7.0	7.0
Other	0.0	0.0	0.0
Total	7.0	7.0	7.0

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

Program Budget

Services Provided & FY04 Highlights

The Recreation Division provides City residents with a variety of year-round recreation and leisure activities. The Division offers year-round activities at 8 recreation centers, 1 neighborhood center and 7 municipal swimming pools. With funding from the Local Law Enforcement Block Grant, curfew violation sites were established at two centers at various times during the year. In FY04, the Division will seek to realign center programming to better meet the needs of the neighborhood through increased health and wellness, life skills, and academic enrichment programs while continuing to offer traditional programs and activities popular throughout the community. The operation of the Westend Center & Pool will be supplemented with the efforts of a community group and the operation of the Soulard Recreation Center will be on a scheduled use basis.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,260,948	1,352,586	1,264,372
Materials and Supplies	55,440	43,016	39,000
Equipment, Lease & Assets	2,405	1,500	0
Contractual and Other Services	28,564	33,000	34,702
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,347,357	\$1,430,102	\$1,338,074
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,347,357	\$1,430,102	\$1,338,074
Number of Full Time Positions			
General Fund	30.0	30.0	27.0
Other	0.0	0.0	0.0
Total	30.0	30.0	27.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Recreation Center programs - (year-round) participant hours	659,139	791,008	750,000
o Ratio of staff to participants - minimum	1:20	1:20	1:20
- maximum	1:45	1:45	1:45

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

Program Budget

Services Provided & FY04 Highlights

During the summer months, the Recreation Division expands upon its regular recreation programs by offering 12 day camp sites and expands upon its regular programming at selected parks and public housing locations. This extremely popular program is greatly needed by working parents. The Division constantly evaluates the sites to assess service needs in order to ensure the continued effectiveness and quality of the day camp program. The department aims to make the summer day camp program more accessible for parents with young children by offering a specialized tiny tot program that encourages parent participation. The Recreation Division also furnishes 45 A-frames sprinklers to provide heat relief for children during the summer months in areas where no swimming pools are available. In FY04, the Division will seek to collaboration with other service providers so that duplication of service is avoided and the greatest number of youths are provided with safe and interesting summer camp activities.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	193,189	63,910	63,910
Materials and Supplies	0	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	\$193,189	\$63,910	\$63,910
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$193,189	\$63,910	\$63,910
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Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Summer day camps - participant hours	75,090	76,000	76,000
o Ratio of staff to participants	1:60	1:60	1:60

Department: Parks, Recreation and Forestry
Division: 213 Recreation
Program: 04 Contractual Recreation

Program Budget

Services Provided & FY04 Highlights

In the past this program provided the funding for various summer park concerts, and miscellaneous field trips and special events for young people and senior citizens. This program administers the Community Development Block Grant funds to provide expanded programs such as outpost sites during the school year, sports leagues, recreation and arts programs. Beginning in FY02, these programs and events became grant funded activities.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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Total General Fund	\$0	\$0	\$0
Community Development Block Grant	\$500,000	\$500,000	\$525,000
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Total Budget All Funds	\$500,000	\$500,000	\$525,000

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
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Total	0.0	0.0	0.0



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

Program Budget

Services Provided & FY04 Highlights

The Aquatics program operates 3 outdoor and 4 indoor municipals swimming pools all staffed with lifeguards. Summer staffing consists of 60 lifeguards and 12 lifeguard supervisors, the non-summer staffing is 18 lifeguards and 7 lifeguard supervisors, all certified by the American Red Cross, currently 5 are also certified to train lifeguards and 8 are certified to teach swimming classes. The Aquatics program provides services for all ages, senior water aerobics, lap swimming, tiny tot instructional programs and open swim use. A Junior Lifeguard program is conducted year-round to train young adults as future lifeguards. Pools are also available for rent for private functions.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	242,516	204,535	204,535
Materials and Supplies	35,465	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	\$277,981	\$234,535	\$234,535
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$277,981	\$234,535	\$234,535

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Aquatics programs - participant hours	88,653	90,000	88,000
o Ratio of staff to participants	1:30	1:30	1:30

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

Program Budget

Services Provided & FY04 Highlights

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. It is estimated that 15 participants advanced to various State, Regional and National Tournaments.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	83,660	59,207	51,630
Materials and Supplies	3,432	3,000	1,500
Equipment, Lease & Assets	364	0	0
Contractual and Other Services	3,787	9,612	5,500
Debt Service and Special Charges	0	0	0
Total General Fund	\$91,243	\$71,819	\$58,630
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$91,243	\$71,819	\$58,630

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Boxing program - participant hours	59,062	60,000	60,000
o Ratio of staff to participants	1:45	1:45	1:45

Department: Parks, Recreation and Forestry
 Division: 214 Forestry

Division Budget

Services Provided & FY04 Highlights

The Forestry Division is responsible for planting, trimming and maintaining the City's trees in parks and along all public streets, boulevards and parkways. This division runs a composting operation which recycles organic material generated by the City. The Forestry Division cleans and mows around vacant lots and buildings, operates the City's composting program. In FY99 the district debris program for neighborhood by neighborhood clean-up of vacant lots, vacant buildings and alleys was expanded. In FY04 the Department will continue its efforts to reduce unsightly debris, to maintain vacant properties and service more than 110,000 trees along the sidewalks and in the parks.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	5,741,196	6,396,670	6,486,533
Materials and Supplies	72,963	79,967	75,015
Equipment, Lease & Assets	44,685	64,600	59,600
Contractual and Other Services	53,823	42,400	45,400
Debt Service and Special Charges	0	0	0
Total General Fund	\$5,912,667	\$6,583,637	\$6,666,548
Grant and Other Funds	\$63,524	\$0	\$0
Total Budget All Funds	\$5,976,191	\$6,583,637	\$6,666,548

Number of Full Time Positions

General Fund	120.0	119.0	119.0
Other	0.0	1.0	1.0
Total	120.0	120.0	120.0



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

Program Budget

Services Provided & FY04 Highlights

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 over due accounts. The Administration Section also directs the safety program and employee development within the Division.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	240,986	172,198	192,287
Materials and Supplies	2,570	5,246	5,271
Equipment, Lease & Assets	4,703	5,000	5,000
Contractual and Other Services	20,439	12,705	12,700
Debt Service and Special Charges	0	0	0
Total General Fund	\$268,698	\$195,149	\$215,258
Grant and Other Funds	\$63,524	\$0	\$0
Total Budget All Funds	\$332,222	\$195,149	\$215,258
Number of Full Time Positions			
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
Division: 214 Forestry
Program: 02 Tree Trimming and Reforestation

Program Budget

Services Provided & FY04 Highlights

The Forestry Division 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 of trees via the District Trim section, the Division responds to citizens' requests for tree inspection and storm or ice related emergencies. Year-round, on-call personnel are available to respond in the event of damaging storms. Hazardous trees are pruned or removed on a regular basis from City streets and Parks. Trees are planted in a period running from November through May, weather permitting. In FY04 emergency tree trimming situations will be prioritized in order to reduce the public hazard and respond to storm damaged trees with-in 2-days.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,591,812	1,638,445	1,697,646
Materials and Supplies	19,802	26,500	24,500
Equipment, Lease & Assets	4,613	9,500	7,000
Contractual and Other Services	11,242	9,000	9,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,627,469	\$1,683,445	\$1,738,146
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,627,469	\$1,683,445	\$1,738,146

Number of Full Time Positions

General Fund	43.0	41.0	41.0
Other	0.0	1.0	1.0
Total	43.0	42.0	42.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Special tree trim & district trim (7yr cycle)	17,000	27,000	27,200
o Remove hazardous trees	3,000	3,000	3,000
o Plant/Inspect trees	15,000	15,000	15,000
o Trim Park trees	5,000	5,000	5,000
o Citizen Service Bureau (CSB) service requests - tree trimming/removal	4,533	4,870	4,600

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

Program Budget

Services Provided & FY04 Highlights

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 6,300 vacant buildings and 22,000 lots on a regular maintenance schedule. The Division clears debris from vacant and occupied properties on a complaint basis. The Forestry Division estimates over 85,000 maintenance and service calls on vacant lots and 36,000 service calls on vacant buildings. The Division also coordinates activities with the Alternative Sentencing Program and the Regimented Discipline Program. In FY02 District Debris program collected over 15,415 tons of trash from vacant buildings, lots and alleys. In FY03 the they are projected to collect over 16,000 tons. In FY04 this program will assist the Trash Task Force & Problem Properties efforts by targeting locations requiring repetitive service.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	2,821,367	3,410,854	3,360,837
Materials and Supplies	29,783	26,500	24,500
Equipment, Lease & Assets	34,563	49,500	47,000
Contractual and Other Services	17,884	17,500	20,500
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,903,597	\$3,504,354	\$3,452,837
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,903,597	\$3,504,354	\$3,452,837

Number of Full Time Positions

General Fund	43.0	44.0	44.0
Other	0.0	0.0	0.0
Total	43.0	44.0	44.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Maintain vacant lots - maint, & complaints	85,000	85,000	85,000
o Citizen Service Bureau (CSB) service requests			
- weed control occupied properties	4,627	4,100	4,000
- weed control vacant properties	2,136	2,400	2,000
- debris control occupied/vacant properties	9,746	9,300	8,500

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

Program Budget

Services Provided & FY04 Highlights

Since 1992, the State of Missouri has banned the disposal of yard waste in landfills. With the adoption of a new waste disposal contract in FY98, the composting facility no longer receives yard waste from dumpster pick-ups. The remaining component of the compost program recycles organic wastes generated by both the Forestry weed and tree operations and the leaves generated during fall leaf collection (10,900 tons). This section now provides compost, mulch and wood chips to the Park Division (10,000 cubic yards), saving this Division significantly in supply and maintenance costs. Compost and wood chips are provided for citizen pick-up at various sites and is delivered to the "Gateway to Gardening" sponsored projects. In FY99 this program initiated a construction wood waste capability to reduce material going to land fills. The program has also located a source of revenue through log chip sales in an attempt to generate new revenue sources.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	283,181	370,826	390,014
Materials and Supplies	12,069	10,861	10,884
Equipment, Lease & Assets	293	600	600
Contractual and Other Services	2,555	2,195	2,200
Debt Service and Special Charges	0	0	0
Total General Fund	\$298,098	\$384,482	\$403,698
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$298,098	\$384,482	\$403,698

Number of Full Time Positions

General Fund	7.0	8.0	8.0
Other	0.0	0.0	0.0
Total	7.0	8.0	8.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Organic composting, leaf processing and wood processing - tons	12,000	17,000	17,000

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

Program Budget

Services Provided & FY04 Highlights

This is the 5th year of the District Debris Removal program which systematically cleans all alleys, easements, right of ways, lots and buildings in the City on a neighborhood by neighborhood basis. In contrast to the vacant lot and building weed and debris control program, the cyclical clean-up will sweep through all alleys in a neighborhood, cleaning up all debris without citing property owners. The clean-up of vacant lots and buildings during a neighborhood clean-up would be billed to the responsible owners as is the current practice. This program removed an average of 4000 truck loads of annually. With the efforts of the Trash Task Force and Problem Properties, the number of lot and building services is projected to decrease and this program will be targeting more debris in alleys complaints.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	803,850	804,347	845,749
Materials and Supplies	8,739	10,860	9,860
Equipment, Lease & Assets	513	0	0
Contractual and Other Services	1,703	1,000	1,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$814,805	\$816,207	\$856,609
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$814,805	\$816,207	\$856,609

Number of Full Time Positions

General Fund	23.0	22.0	22.0
Other	0.0	0.0	0.0
Total	23.0	22.0	22.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Debris from lots - number of services	17,000	17,000	15,000
o Debris from buildings - number of services	9,000	9,000	8,000
o Debris from alleys - number of services	10,500	10,500	15,000

Department: Parks, Recreation and Forestry
 Division: 220 Parks

Division Budget

Services Provided & FY04 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. In FY02, 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	7,722,228	7,953,582	8,068,367
Materials and Supplies	438,277	415,710	415,710
Equipment, Lease & Assets	15,594	13,500	11,000
Contractual and Other Services	402,535	354,245	354,245
Debt Service and Special Charges	0	0	0
Total General Fund	\$8,578,634	\$8,737,037	\$8,849,322
Grant and Other Funds	\$9,504	\$0	\$100,754
Total Budget All Funds	\$8,588,138	\$8,737,037	\$8,950,076

Number of Full Time Positions

General Fund	185.0	172.0	172.0
Other	0.0	0.0	2.0
Total	185.0	172.0	174.0

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

Program Budget

Services Provided & FY04 Highlights

The Administration Section is responsible for the management and operation of the Parks Division, including all City parks, park facilities, medians and other garden areas, playgrounds and park security. Administration Section's responsibility includes all administrative functions associated with, budget preparation, establishing goals and objectives, responding to Citizen inquiries, and monitoring expenditures. In FY04 the Neighborhood Stabilization Block Grant will fund a Gang Abatement program which will do assessments and referrals to specialists for specific medical, psychological, or drug abuse conditions.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	306,179	353,069	360,452
Materials and Supplies	0	0	0
Equipment, Lease & Assets	2,888	2,500	0
Contractual and Other Services	42,045	43,500	41,935
Debt Service and Special Charges	0	0	0
Total General Fund	\$351,112	\$399,069	\$402,387
Grant and Other Funds	\$9,504	\$0	\$100,754
Total Budget All Funds	\$360,616	\$399,069	\$503,141

Number of Full Time Positions

General Fund	5.0	5.0	5.0
Other	0.0	0.0	2.0
Total	5.0	5.0	7.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Citizen Service Bureau (CSB) service requests - misc. maintenance & service complaints	363	450	300

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

Program Budget

Services Provided & FY04 Highlights

The Horticulture program is responsible for the operation of the Greenhouse, which propagates flowering and foliage plants. Responsibilities also include the operation of the Jewel Box and growing seasonal specialty plants for the display. The Horticulture section also assists in landscaping projects in the City parks that are funded through the Capital Improvement Program. Due to fiscal constraints in FY03 many of this program's activities such as, annual planting in the decorative median planters, floral bed planting and highway daffodil programs were restructured to utilize more neighborhood and other groups and the use of perennial plantings in beds. This program will still support the Jewel Box operations and will continue to propagate plants at a reduced level.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	650,069	223,131	223,800
Materials and Supplies	90,510	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	\$740,579	\$271,631	\$272,300
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$740,579	\$271,631	\$272,300

Number of Full Time Positions

General Fund	18.0	5.0	5.0
Other	0.0	0.0	0.0
Total	18.0	5.0	5.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Propagate plants in greenhouse	1,000,000	265,000	315,000
o Maintain planters/beds	200	0	0
o Operate Jewel Box - visitors	24,000	18,000	24,000

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

Program Budget

Services Provided & FY04 Highlights

The Permit Section issues use permits for athletic field, picnic, vending and concession, special event and the newly renovated Jewel Box. Revenue from permits issued for Forest Park facilities go to a special fund for improvements within the park. Additional time slots have resulted in increased hayrides. With many of the major renovations to Forest Park being completed, additional site availability will increase the number of permits available in F04. This program also arranges for the delivery and set-up of equipment requested for special events. Each year, the permit section responds to 15,000 inquiries and applications which result in over 5,000 revenue generating permits being issued annually.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	128,293	137,714	141,689
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	1,779	2,045	2,045
Debt Service and Special Charges	0	0	0
Total General Fund	\$130,072	\$139,759	\$143,734
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$130,072	\$139,759	\$143,734

Number of Full Time Positions

General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
Total	3.0	3.0	3.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Process/Issue Permits	4,165	4,100	4,510

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

Program Budget

Services Provided & FY04 Highlights

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, playground inspections, cleaning lakes, set-up of special events equipment, and posting permits on picnic sites. During the fall and winter months, the park maintenance section assists in snow removal on park roadways and City operated buildings, leaf mulching and other miscellaneous duties. This program also supports park improvement projects such as turf repair, ballfield and lake improvements.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	2,682,435	2,941,151	2,980,167
Materials and Supplies	55,791	58,990	58,990
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	1,158	1,000	1,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,739,384	\$3,001,141	\$3,040,157
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,739,384	\$3,001,141	\$3,040,157

Number of Full Time Positions

General Fund	64.0	64.0	64.0
Other	0.0	0.0	0.0
Total	64.0	64.0	64.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Mow and trim turf - park acres	1,549	1,549	1,549
o Mow and trim turf - median acres	252	252	252
o Remove litter/trash - park acres	1,549	1,549	1,549
o Remove litter/trash - median acres	336	336	336
o Clean restrooms - no. of restrooms	78	78	78
o Maintain athletic fields - no. of fields	156	157	157
o Provide support - Operation Blitz - hours	1,440	1,440	1,440

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

Program Budget

Services Provided & FY02 Highlights

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. The security section of the program is responsible for patrolling the City's parks, recreation centers, and the Forestry Division's construction equipment storage sites. During summer months, security is also provided at the swimming pools.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	2,763,508	3,004,824	3,047,932
Materials and Supplies	272,347	287,465	287,465
Equipment, Lease & Assets	12,706	11,000	11,000
Contractual and Other Services	354,426	305,000	306,565
Debt Service and Special Charges	0	0	0
Total General Fund	\$3,402,987	\$3,608,289	\$3,652,962
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$3,402,987	\$3,608,289	\$3,652,962

Number of Full Time Positions

General Fund	71.0	71.0	71.0
Other	0.0	0.0	0.0
Total	71.0	71.0	71.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Carpentry work orders	552	550	366
o Plumbing repair orders	636	630	438
o Painting service orders	362	360	240
o General labor work orders	984	984	276
o H.V.A.C. & Electrical maintenance orders	493	490	670
o Security services hours	72,800	76,040	7,160

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

Program Budget

Services Provided & FY04 Highlights

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 Forest Park Master Plan has been developed to provide direction to efforts to restore and maintain the park. As a result of the Plan, \$86 million in infrastructure improvements have been or will be made in the park over the next five years. In FY97, the City issued bonds that provided \$19.3 million in lease debt as part of a public/private effort to fund the Master Plan project. The bonds will be paid with proceeds from that portion of the 1/2 Cent sales tax dedicated to Forest Park. FY02 the Metro Parks sales tax increased funding for the parks capital improvements. This 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,191,744	1,293,693	1,314,327
Materials and Supplies	19,629	20,755	20,755
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	3,127	2,700	2,700
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,214,500	\$1,317,148	\$1,337,782
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,214,500	\$1,317,148	\$1,337,782

Number of Full Time Positions

General Fund	24.0	24.0	24.0
Other	0.0	0.0	0.0
Total	24.0	24.0	24.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Mow and trim turf - park acres	762	762	762
o Remove litter/trash - park acres	762	762	762
o Clean restrooms - no. of restrooms	12	13	13
o Maintain athletic fields - no. of fields	37	31	31
o Provide support - Operation Blitz - hours	864	860	860

Department: 250 Tower Grove Park
 Program: Tower Grove Park

Division Budget

Services Provided & FY04 Highlights

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 both the 1/2 Cent and Metro Parks sales tax for capital improvements for park purposes. In FY04, Tower Grove Park will receive \$442,000 from these taxes.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	658,000	700,000	696,000
Debt Service and Special Charges	0	0	0
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Total General Fund	\$658,000	\$700,000	\$696,000
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$658,000	\$700,000	\$696,000

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
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Total	0.0	0.0	0.0

