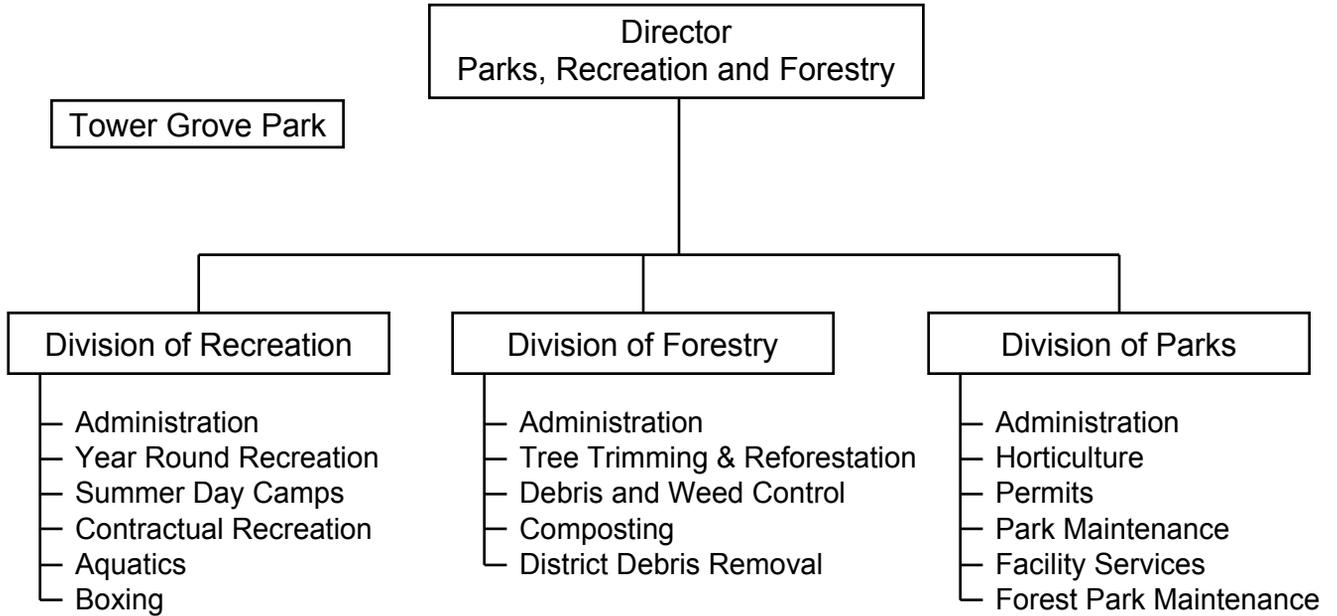


**DEPARTMENT OF  
PARKS, RECREATION, AND FORESTRY**

# DEPARTMENT OF PARKS, RECREATION AND FORESTRY



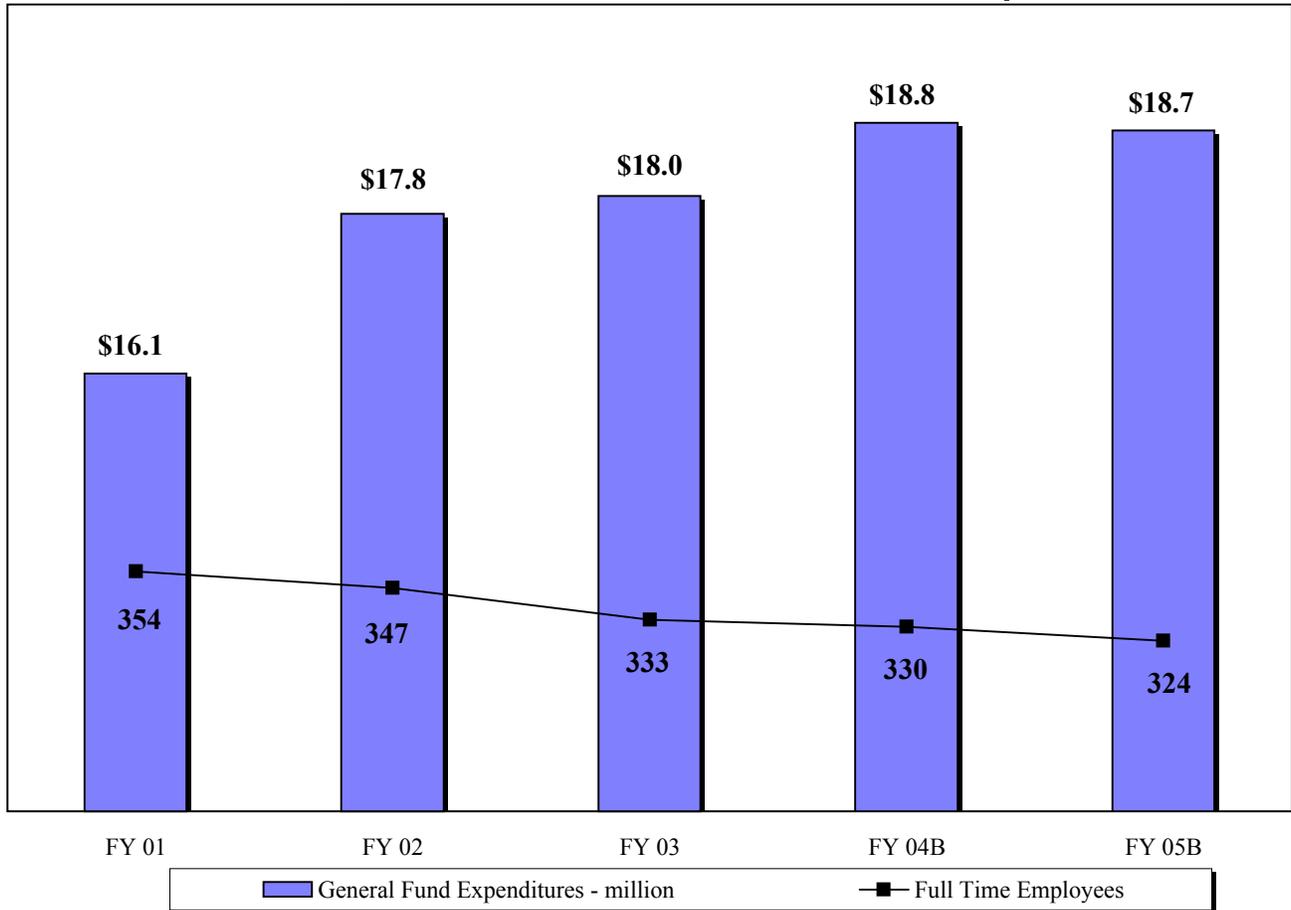
# PARKS, RECREATION AND FORESTRY

Budget By Division	Actual FY03	Budget FY04	Budget FY05
210 Director of PRF	403,851	401,501	400,939
213 Recreation	2,192,331	2,137,521	2,057,572
214 Forestry	6,192,475	6,666,548	6,486,646
220 Parks	8,500,249	8,849,322	9,030,631
250 Tower Grove Park	690,000	696,000	696,000
<b>Total General Fund</b>	<b>\$17,978,906</b>	<b>\$18,750,892</b>	<b>\$18,671,788</b>
Forest Park Fund	\$408,605	\$800,000	\$800,000
CDBG & Others Grants	\$810,799	\$600,754	\$624,447
<b>Total Department All Funds</b>	<b>\$19,198,310</b>	<b>\$20,151,646</b>	<b>\$20,096,235</b>

Personnel By Division	Actual FY03	Budget FY04	Budget FY05
210 Director of PRF	5.0	5.0	5.0
213 Recreation	37.0	34.0	28.0
214 Forestry	119.0	119.0	119.0
220 Parks	172.0	172.0	172.0
250 Tower Grove Park	0.0	0.0	0.0
<b>Total General Fund</b>	<b>333.0</b>	<b>330.0</b>	<b>324.0</b>
Grant and Other Funds	1.0	6.0	6.0
<b>Total Department All Funds</b>	<b>334.0</b>	<b>336.0</b>	<b>330.0</b>

# PARKS, RECREATION AND FORESTRY

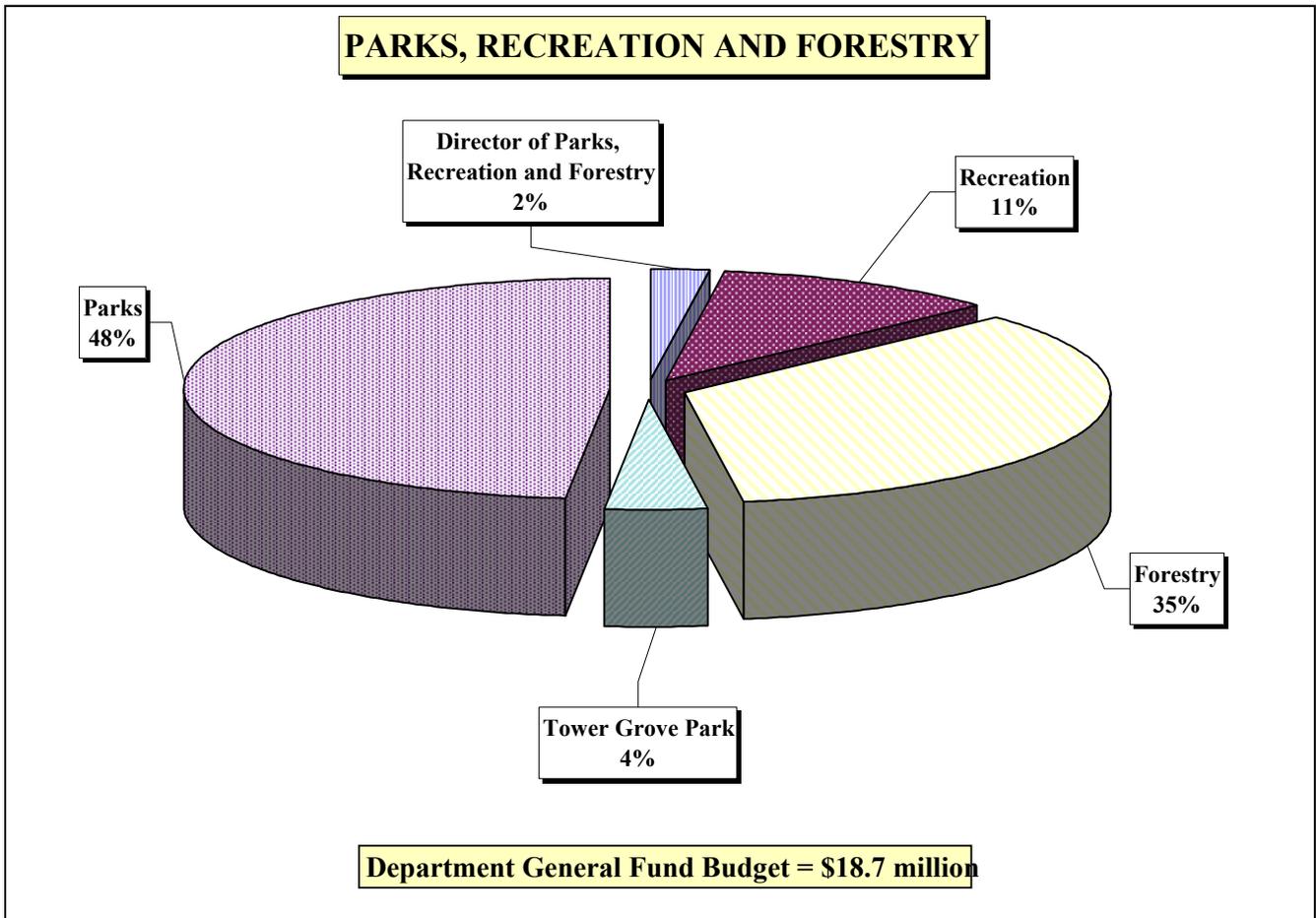
## PARKS, RECREATION AND FORESTRY



### Major Goals & Highlights

- o Develop collaborative partnerships to enhance after school homework/tutoring opportunities at selected Recreation Centers.
- o Issue over 1,425 permits for activities in the parks
- o Develop new self funded programs to provide new recreational activities such as, tournaments sports leagues, clinics and tours
- 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

# PARKS, RECREATION AND FORESTRY



## Major Goals & Highlights

- o Mow 22,000 vacant lots eight times a season and mow four times a season around 6,400 vacant buildings
- o Trim 14,500 street trees and remove 3,000 hazardous trees
- o Plant 5,500 trees along City streets
- o Receive 24,000 visitors to the newly renovated Jewel Box in Forest Park
- o Process 27,000 cubic yards of organic material for use by various City agencies

**Mission & Services**

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. 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 more are scheduled for FY05.

**FY05 Highlights**

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

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	366,746	363,846	368,836
Materials and Supplies	22,046	23,151	23,151
Equipment, Lease & Assets	7,104	7,104	3,552
Contractual and Other Services	7,955	7,400	5,400
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$403,851</b>	<b>\$401,501</b>	<b>\$400,939</b>
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Forest Park Fund	\$408,605	\$800,000	\$800,000
Grant and Other Funds	\$0	\$393,015	\$0

<b>Total Budget All Funds</b>	<b>\$812,456</b>	<b>\$1,594,516</b>	<b>\$1,200,939</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
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General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0

<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
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**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 Div 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.

**FY05 Highlights**

In FY05, 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. Also, in FY05 the Division is developing new self funded programs to provide new recreational activities, such as tournaments, sports leagues, clinics and tours

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	2,079,912	2,016,169	1,895,460
Materials and Supplies	62,897	70,500	82,684
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	49,522	50,852	79,428
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$2,192,331</b>	<b>\$2,137,521</b>	<b>\$2,057,572</b>
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Community Development Block Grant	\$511,829	\$500,000	\$400,000
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<b>Total Budget All Funds</b>	<b>\$2,704,160</b>	<b>\$2,637,521</b>	<b>\$2,457,572</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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General Fund	37.0	34.0	28.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>37.0</b>	<b>34.0</b>	<b>28.0</b>

<b>Department: Parks, Recreation and Forestry</b>	<b>Program Budget</b>
<b>Division: 213 Recreation</b>	
<b>Program: 01 Administration</b>	

**Mission & Services**

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. This program also coordinates budgeting, grant activity, staffing, purchasing, strategic planning and special activities, such as concerts which are provided through contractual agreements.

**FY05 Highlights**

In FY05, 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.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	412,860	431,722	473,116
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	9,902	10,650	10,650
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$422,762</b>	<b>\$442,372</b>	<b>\$483,766</b>
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Grant and Other Funds	\$11,829	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$434,591</b>	<b>\$442,372</b>	<b>\$483,766</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

General Fund	7.0	7.0	8.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>8.0</b>

<b>Department: Parks, Recreation and Forestry</b>	<b>Program Budget</b>
<b>Division: 213 Recreation</b>	
<b>Program: 02 Year-Round Recreation Centers</b>	

**Mission & Services**

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 9 recreation centers, 1 neighborhood center, 3 outpost sites, 2 outreach sites, 8 municipal swimming pools. The Local Law Enforcement Block Grant provided funding for curfew violation sites operated during the summer.

**FY05 Highlights**

In FY05 the Division will reevaluate the existing facilities to prioritize improvements to maximize the Centers usage. This program will also realign programming to better meet the needs of the neighborhood through increased health & wellness, life skills and academic enrichment programs.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Recreation Center programs - participant hours	624,546	900,000	950,000
o Duplicate Headcount	240,183	230,000	300,000

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	1,341,972	1,254,732	1,089,707
Materials and Supplies	35,592	39,000	43,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	30,683	34,702	42,202
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,408,247</b>	<b>\$1,328,434</b>	<b>\$1,174,909</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$1,408,247</b>	<b>\$1,328,434</b>	<b>\$1,174,909</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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General Fund	30.0	27.0	20.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>30.0</b>	<b>27.0</b>	<b>20.0</b>

<b>Department: Parks, Recreation and Forestry</b>	<b>Program Budget</b>
<b>Division: 213 Recreation</b>	
<b>Program: 03 Summer Day Camps</b>	

**Mission & Services**

During the summer months, the Recreation Division expands upon 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 make the program more accessible for parents with young children by offering a tiny tot program that encourages parent participation.

**FY05 Highlights**

In FY05, the Division will evaluate the sites to assess service needs to ensure the continued effectiveness and quality of the day camp program and match the Camps to the areas for the maximum participation. Also work other service providers to avoid duplication of service and allow the most efficient use of the limited resources.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Recreation Center programs - -participant hours	81,367	76,000	100,000
o Duplicate Headcount	13,561	12,667	16,000

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	63,408	63,910	63,910
Materials and Supplies	0	0	5,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$63,408</b>	<b>\$63,910</b>	<b>\$68,910</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$63,408</b>	<b>\$63,910</b>	<b>\$68,910</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Mission & Services**

This program provides 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.

**FY05 Highlights**

During FY05, an effort will be underway to expand the opportunities for recreational activities this program offers. This program will providing new recreation tournmts, leagues, tours and clinics for the public. The expansion will be self-funded, all costs for the event are incurred by the participants.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Participants - Tournaments	N/A	N/A	192
o Participants - Leagues	N/A	N/A	168
o Participants - Tours	N/A	N/A	1,104
o Participants - Clinics	N/A	N/A	120
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	0	0	4,606
Materials and Supplies	0	0	3,184
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	14,700
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,490</b>
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Community Development Block Grant	\$500,000	\$500,000	\$400,000
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<b>Total Budget All Funds</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$422,490</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Department: Parks, Recreation and Forestry</b>	<b>Program Budget</b>
<b>Division: 213 Recreation</b>	
<b>Program: 05 Aquatics Programs</b>	

**Mission & Services**

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. 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.

**FY05 Highlights**

In FY05 this program plans to increase public participation in the Learn to Swim & Water Aerobics classes.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Recreation Center programs - (Aquatics) participant hours	60,615	100,000	130,000
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
Personal Services	202,930	204,535	204,535
Materials and Supplies	24,823	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
	_____	_____	_____
<b>Total General Fund</b>	<b>\$227,753</b>	<b>\$234,535</b>	<b>\$234,535</b>
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$227,753</b>	<b>\$234,535</b>	<b>\$234,535</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	_____	_____	_____
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



<b>Department: Parks, Recreation and Forestry</b>	<b>Program Budget</b>
<b>Division: 213 Recreation</b>	
<b>Program: 06 Boxing</b>	

**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.

**FY05 Highlights**

In FY05, this program will continue to target youths who will benefit from the programs structure.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Boxing program - participant hours	63,396	60,000	60,000
o Duplicate Headcount	22,191	20,000	20,000
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	58,742	61,270	59,586
Materials and Supplies	2,482	1,500	1,500
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	8,937	5,500	11,876
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$70,161</b>	<b>\$68,270</b>	<b>\$72,962</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$70,161</b>	<b>\$68,270</b>	<b>\$72,962</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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 by 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. This division runs a composting operation which recycles organic material generated by the City.

**FY05 Highlights**

The Forestry Division FY05 budget includes funding for planting, trimming and maintaining the City's trees in parks and along all public streets, boulevards and parkways. In addition, cleaning and mowing around vacant lots and buildings, and the operation of the City's composting program.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	6,025,093	6,486,533	6,300,899
Materials and Supplies	78,054	75,015	88,247
Equipment, Lease & Assets	36,299	59,600	49,600
Contractual and Other Services	53,029	45,400	47,900
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$6,192,475</b>	<b>\$6,666,548</b>	<b>\$6,486,646</b>
Grant and Other Funds	\$33,932	\$0	\$114,261
<b>Total Budget All Funds</b>	<b>\$6,226,407</b>	<b>\$6,666,548</b>	<b>\$6,600,907</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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General Fund	119.0	119.0	119.0
Other	1.0	4.0	4.0
<b>Total</b>	<b>120.0</b>	<b>123.0</b>	<b>123.0</b>

<b>Department: Parks, Recreation and Forestry</b>	<b>Program Budget</b>
<b>Division: 214 Forestry</b>	
<b>Program: 01 Administration</b>	

**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 Div. Over 16,000 accounts are managed annually and this program coordinates with a private collection agency to collect over due accounts.

**FY05 Highlights**

In FY05, process and forward all billable services that are in arrears, reduce overdue work order requests from CSB and increase division morale and effectiveness.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Accounts in arrears to agency	8,453	10,000	12,000
o Revenue collected from lein suits	N/A	\$20,000	\$30,000
o Quarterly record & review			
Overdue workorders by code	382	300	280
Workorders by code w/ field staff	354	320	300
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	162,195	192,287	190,633
Materials and Supplies	5,121	5,271	4,660
Equipment, Lease & Assets	2,810	5,000	5,000
Contractual and Other Services	15,890	12,700	12,700
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$186,016</b>	<b>\$215,258</b>	<b>\$212,993</b>
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Grant and Other Funds	\$33,932	\$0	\$114,261
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<b>Total Budget All Funds</b>	<b>\$219,948</b>	<b>\$215,258</b>	<b>\$327,254</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

<b>Department: Parks, Recreation and Forestry</b>	<b>Program Budget</b>
<b>Division: 214 Forestry</b>	
<b>Program: 02 Tree Trimming and Reforestation</b>	

**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 and hazardous trees are removed immediately to ensure public safety.

**FY05 Highlights**

In FY05 an emphasis will be placed on stabilizing the park tree pop. by removal & reforestation.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o District Trim Services	8,306	8,200	9,000
o CSB tree trimming requests	3,430	3,300	3,000
o Remove hazardous street trees	2,870	3,000	3,000
o Trim street trees (non cyclical)	5,358	4,800	5,500
o Plant street trees	5,358	4,800	5,500
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	1,543,269	1,697,646	1,727,064
Materials and Supplies	25,866	24,500	22,620
Equipment, Lease & Assets	5,338	7,000	2,000
Contractual and Other Services	11,256	9,000	9,000
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,585,729</b>	<b>\$1,738,146</b>	<b>\$1,760,684</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$1,585,729</b>	<b>\$1,738,146</b>	<b>\$1,760,684</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	41.0	41.0	41.0
Other	1.0	4.0	4.0
<b>Total</b>	<b>42.0</b>	<b>45.0</b>	<b>45.0</b>

<b>Department: Parks, Recreation and Forestry</b>	<b>Program Budget</b>
<b>Division: 214 Forestry</b>	
<b>Program: 03 Debris and Weed Control</b>	

**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.

**FY05 Highlights**

In FY05, this program will increase grass maintenance vacant lot production in the 2nd year of a tractor operations plan and complete 8 rotations of grass cutting on vacant lots and 4 rotations on vacant buildings.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Grass maintenance services (percentage of work completed)			
- complete 8 rotations (22,000 lots)	100%	100%	100%
- complete 4 rotations (6,400 bldings)	100%	100%	100%
o (CSB) service requests			
- grass maintenance requests	7,808	6,800	6,500
- debris removal requests	8,420	8,100	7,800

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	3,212,721	3,360,837	3,125,448
Materials and Supplies	25,866	24,500	39,487
Equipment, Lease & Assets	27,814	47,000	42,000
Contractual and Other Services	21,887	20,500	23,000
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$3,288,288</b>	<b>\$3,452,837</b>	<b>\$3,229,935</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$3,288,288</b>	<b>\$3,452,837</b>	<b>\$3,229,935</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	44.0	44.0	44.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>

<b>Department: Parks, Recreation and Forestry</b>	<b>Program Budget</b>
<b>Division: 214 Forestry</b>	
<b>Program: 05 Composting</b>	

**Mission & Services**

Since 1992, the State of Missouri has banned the disposal of yard waste in landfills. The compost 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.

**FY05 Highlights**

In FY05, this program will increase revenue with the sale of whole logs.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Amount of mat. recycled (cubic yrds)	40,170	38,000	42,000
o Distribute recycled mat. (cubic yrds)	15,536	12,000	12,630
o Revenue from composted material (\$)	\$40,299	\$45,000	\$50,000
o Revenue from sale of whole logs (\$)	N/A	N/A	\$5,000

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	349,285	390,014	387,138
Materials and Supplies	10,601	10,884	10,820
Equipment, Lease & Assets	337	600	600
Contractual and Other Services	2,745	2,200	2,200
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$362,968</b>	<b>\$403,698</b>	<b>\$400,758</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$362,968</b>	<b>\$403,698</b>	<b>\$400,758</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	8.0	8.0	8.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

<b>Department: Parks, Recreation and Forestry</b>	<b>Program Budget</b>
<b>Division: 214 Forestry</b>	
<b>Program: 06 District Debris Removal</b>	

**Mission & Services**

The District Debris Removal program systematically maintains all vacant properties, alleys, easements, right of ways of debris on a 28 Ward rotation basis. This program removes over 4,000 loads of debris annually. In FY04 this program worked in unison with Clean Up St. Louis to identify high priority target areas to reduce illegal dumping activities and property owner negligence problems. They also assisted in the removal of over 30,000 illegally dumped tires in the effort to combat West Nile Virus.

**FY05 Highlights**

In FY05, this program will continue it's efforts with "Clean Up St. Louis" to target problem dumping.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Complete 28 Ward rotation annually	100%	100%	100%
o Number of debris removal requests	8,420	8,100	7,800
o Number of vacant property services	10,895	14,500	15,000
o Number of alley services	12369	14500	15000

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	757,623	845,749	870,616
Materials and Supplies	10,600	9,860	10,660
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	1,251	1,000	1,000
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$769,474</b>	<b>\$856,609</b>	<b>\$882,276</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$769,474</b>	<b>\$856,609</b>	<b>\$882,276</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	22.0	22.0	22.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**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.

**FY05 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.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	7,774,331	8,068,367	8,235,599
Materials and Supplies	376,175	415,710	415,710
Equipment, Lease & Assets	7,143	11,000	11,000
Contractual and Other Services	342,600	354,245	368,322
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$8,500,249</b>	<b>\$8,849,322</b>	<b>\$9,030,631</b>
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Grant and Other Funds	\$265,038	\$100,754	\$110,186
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<b>Total Budget All Funds</b>	<b>\$8,765,287</b>	<b>\$8,950,076</b>	<b>\$9,140,817</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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General Fund	172.0	172.0	172.0
Other	0.0	2.0	2.0
<b>Total</b>	<b>172.0</b>	<b>174.0</b>	<b>174.0</b>

<b>Department: Parks, Recreation and Forestry</b>	<b>Program Budget</b>
<b>Division: 220 Parks</b>	
<b>Program: 01 Administration</b>	

**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, budget preparation, establishing goals and objectives, responding to Citizen inquiries, and monitoring expenditures.

**FY05 Highlights**

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	345,112	360,452	369,163
Materials and Supplies	0	0	0
Equipment, Lease & Assets	1,323	0	0
Contractual and Other Services	42,070	41,935	44,785
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$388,505</b>	<b>\$402,387</b>	<b>\$413,948</b>
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Grant and Other Funds	\$265,038	\$100,754	\$110,186
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<b>Total Budget All Funds</b>	<b>\$653,543</b>	<b>\$503,141</b>	<b>\$524,134</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

General Fund	5.0	5.0	5.0
Other	0.0	2.0	2.0
<b>Total</b>	<b>5.0</b>	<b>7.0</b>	<b>7.0</b>

<b>Department: Parks, Recreation and Forestry</b>	<b>Program Budget</b>
<b>Division: 220 Parks</b>	
<b>Program: 02 Horticulture</b>	

**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 the display at the Jewel Box. In addition the Horticulture program grows bedding plants for the 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 which are maintained by private residents.

**FY05 Highlights**

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Propagate plants in greenhouse	450,000	450,000	450,000
o Operate Jewel Box - # of visitors	22,158	24,000	24,000
o Flowers & foilage (Jewel Box)	1,000	5,000	5,000

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	218,102	223,800	230,173
Materials and Supplies	43,888	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
	_____	_____	_____
<b>Total General Fund</b>	<b>\$261,990</b>	<b>\$272,300</b>	<b>\$278,673</b>
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$261,990</b>	<b>\$272,300</b>	<b>\$278,673</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
	_____	_____	_____
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

<b>Department: Parks, Recreation and Forestry</b>	<b>Program Budget</b>
<b>Division: 220 Parks</b>	
<b>Program: 03 Permits</b>	

**Mission & Services**

The Permit Section is responsible for all use permits issued by the Department of Parks, Recreation & Forestry. Permits are issued for athletic field, picnic, vending and concession 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 over 1,400 revenue generating permits being issued annually.

**FY05 Highlights**

During FY05 many major renovations to Forest Park are being completed, additional site availability has already increased the number of permits issued in FY04.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Number of Permits Issued	1,168	1,410	1,425

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	134,610	141,689	146,292
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	1,978	2,045	2,045
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$136,588</b>	<b>\$143,734</b>	<b>\$148,337</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$136,588</b>	<b>\$143,734</b>	<b>\$148,337</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>



<b>Department: Parks, Recreation and Forestry</b>	<b>Program Budget</b>
<b>Division: 220 Parks</b>	
<b>Program: 04 Park Maintenance</b>	

**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, cleaning lakes, set-up of special events equipment, and posting permits on picnic sites.

**FY05 Highlights**

In FY05, this program continues to provide support for major improvement projects.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Acres to be maintained	1695	1695	1695
o % of the time grass cut (15 day)	95%	100%	100%
o % of the time trimmed (15 day)	90%	100%	100%
o Remove litter/trash - park acres	1,430	1,430	1,430
o Remove litter/trash - median acres	265	265	265
o Clean restrooms - no. of restrooms	78	78	78
o Maintain athletic fields - no. of fields	157	157	157
o Provide support - Operation Blitz (hr)	1,840	2,520	2,520

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
Personal Services	2,874,866	2,980,167	3,035,256
Materials and Supplies	53,380	58,990	58,990
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	967	1,000	1,000
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$2,929,213</b>	<b>\$3,040,157</b>	<b>\$3,095,246</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$2,929,213</b>	<b>\$3,040,157</b>	<b>\$3,095,246</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	64.0	64.0	64.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>64.0</b>	<b>64.0</b>	<b>64.0</b>

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

**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.

**FY05 Highlights**

In FY05, this program continues to handle daily operational repairs and supports Capital project renovations .

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Carpentry work orders	386	540	600
o Plumbing repair orders	447	552	550
o Painting service orders	250	384	400
o H.V.A.C. & Electrical maintenance c	711	756	750
o Traffic summons & parking tickets	N/A	5656	6000
o Ranger responses to incidences	N/A	992	900
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	2,937,104	3,047,932	3,128,298
Materials and Supplies	260,126	287,465	287,465
Equipment, Lease & Assets	5,820	11,000	11,000
Contractual and Other Services	294,974	306,565	320,192
Debt Service and Special Charges	0	0	0
	_____	_____	_____
<b>Total General Fund</b>	<b>\$3,498,024</b>	<b>\$3,652,962</b>	<b>\$3,746,955</b>
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$3,498,024</b>	<b>\$3,652,962</b>	<b>\$3,746,955</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	71.0	71.0	71.0
Other	0.0	0.0	0.0
	_____	_____	_____
<b>Total</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>



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

**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.

**FY05 Highlights**

The FY05, 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.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Acres to be maintained	1293	1293	1293
o % of the time grass cut (15 day)	95%	100%	100%
o % of the time trimmed (15 day)	90%	100%	100%
o Remove litter/trash - park acres	1,293	1,293	1,293
o Maintain athletic fields - no. of fields	31	31	31
o Provide support-Operation Blitz (hr)	840	840	840

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	1,264,537	1,314,327	1,326,417
Materials and Supplies	18,781	20,755	20,755
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,611	2,700	300
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,285,929</b>	<b>\$1,337,782</b>	<b>\$1,347,472</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$1,285,929</b>	<b>\$1,337,782</b>	<b>\$1,347,472</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	24.0	24.0	24.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

**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 for park purposes.

**FY05 Highlights**

In FY05, Tower Grove Park will receive \$333,300 from the 1/2 Cent sales tax for capital improvements.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	690,000	696,000	696,000
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$690,000</b>	<b>\$696,000</b>	<b>\$696,000</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$690,000</b>	<b>\$696,000</b>	<b>\$696,000</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0

<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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