

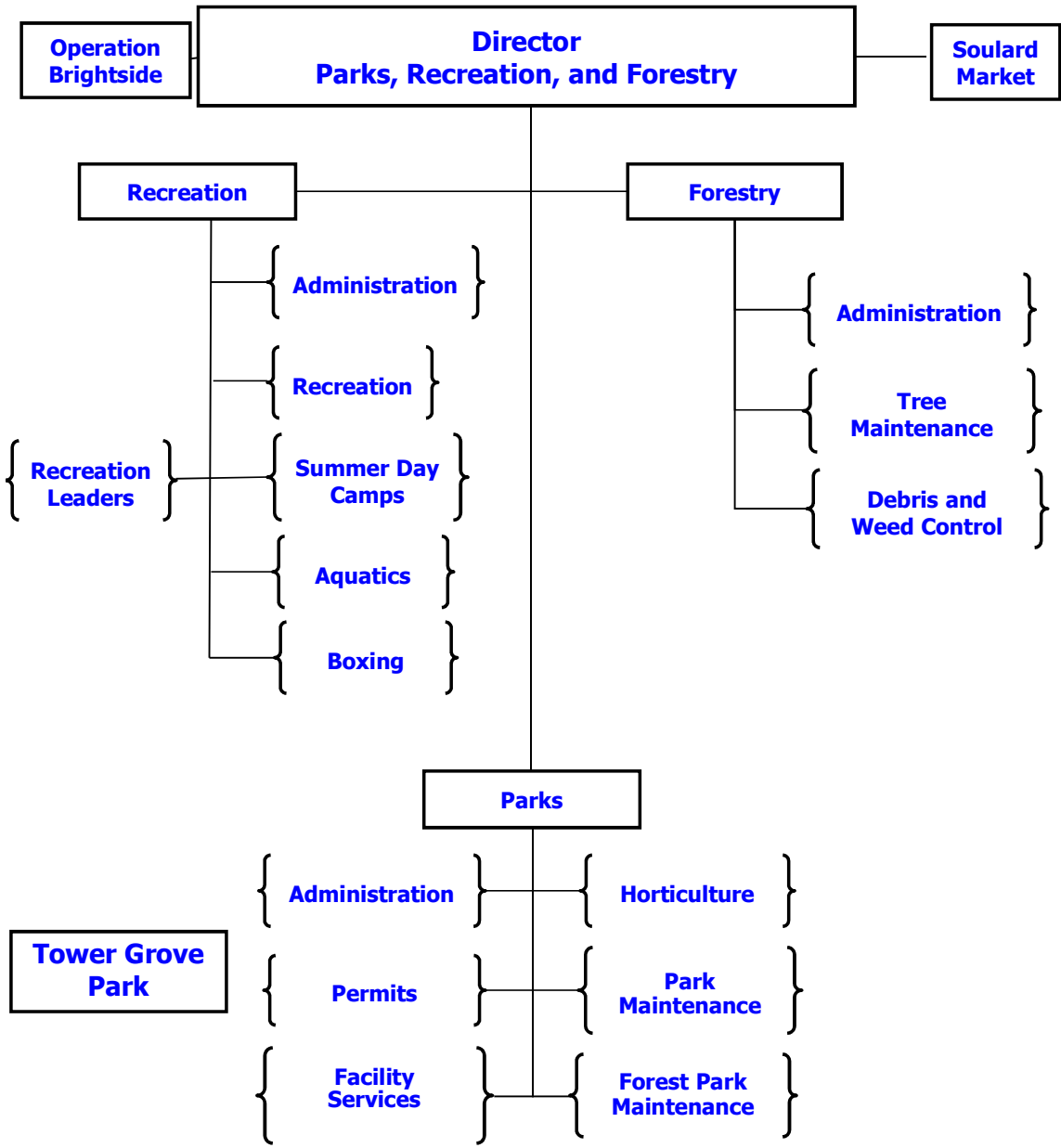


PARKS, RECREATION, AND FORESTRY

DEPARTMENTAL RESPONSIBILITIES

GOAL: ATTRACTIVE PARKS AND RECREATION

- Ensure the attractiveness, safety, and quality of parks and neighborhoods through the maintenance of the urban forest.
- Provide a full range of recreational and educational activities to City residents, particularly City youth, through recreation centers, recreation outposts and summer day camps.
- Provide safe, attractive, and accessible parks and open spaces.



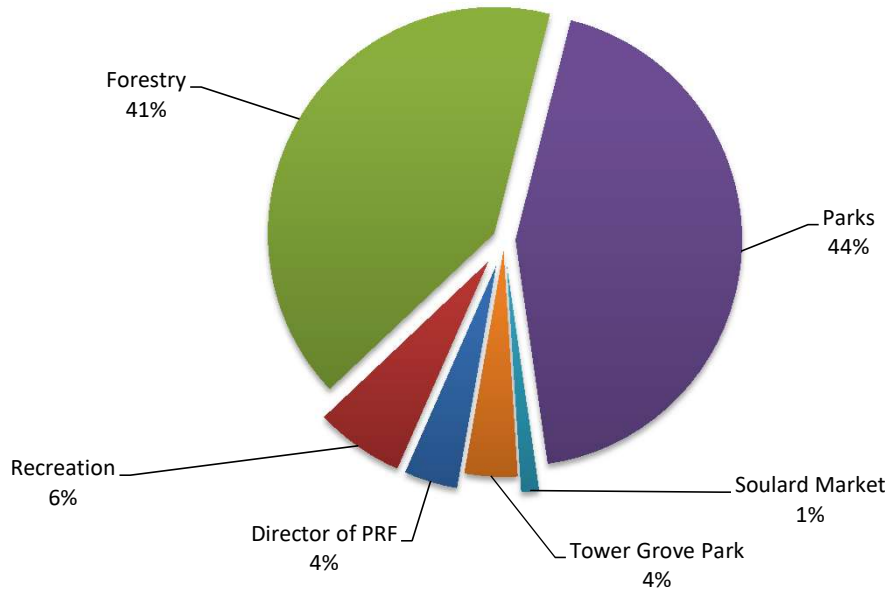
PARKS, RECREATION, AND FORESTRY

BUDGET BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
210 Director of PRF	\$660,703	\$722,330	\$742,283
213 Recreation	1,507,916	1,611,776	1,233,586
214 Forestry	7,393,356	7,846,649	7,968,766
215 Operation Brightside	0	0	0
220 Parks	8,604,251	9,320,656	8,514,213
225 Soulard Market	214,928	235,989	246,421
250 Tower Grove Park	725,000	735,000	735,000
General Fund	\$19,106,154	\$20,472,400	\$19,440,269
Local Use Tax Fund	\$67,088	\$350,000	\$0
Prop P Sales and Use Tax Fund	\$0	\$997,013	\$1,490,768
210 Director of PRF	\$7,740,203	\$8,372,174	\$9,074,309
213 Recreation	\$546,195	\$293,908	\$295,037
214 Forestry	\$192,859	\$266,422	\$262,627
215 Operation Brightside	\$306,289	\$335,222	\$335,917
220 Parks	\$1,786,875	\$2,361,084	\$2,271,658
TOTAL DEPARTMENT ALL FUNDS	\$29,745,663	\$33,448,223	\$33,170,585

PERSONNEL BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
210 Director of PRF	8.0	10.0	10.0
213 Recreation	20.0	17.3	16.0
214 Forestry	85.0	99.0	98.0
215 Operation Brightside	0.0	0.0	0.0
220 Parks	100.0	100.0	98.0
225 Soulard Market	2.0	2.0	2.0
250 Tower Grove Park	0.0	0.0	0.0
General Fund	215.0	228.3	224.0
Prop P Sales and Use Tax Fund	11.0	11.0	
Grant and Other Funds	47.0	50.7	50.8
TOTAL DEPARTMENT ALL FUNDS	273.0	290.0	274.8

PARKS, RECREATION, AND FORESTRY

FY21 GENERAL FUND BUDGET BY DIVISION



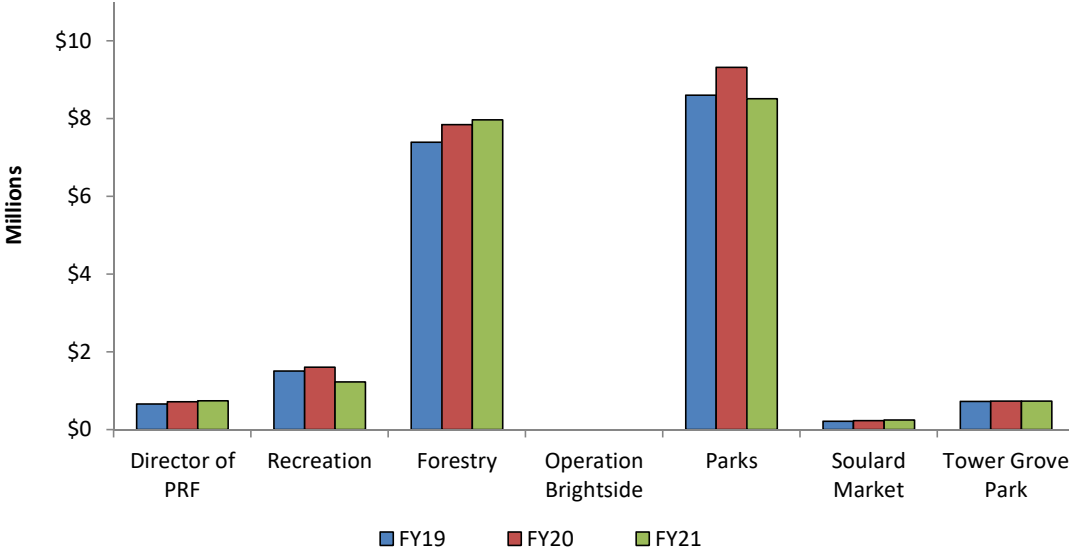
**TOTAL PARKS, RECREATION, FORESTRY BUDGET
\$19.4M**

DIVISION HIGHLIGHTS

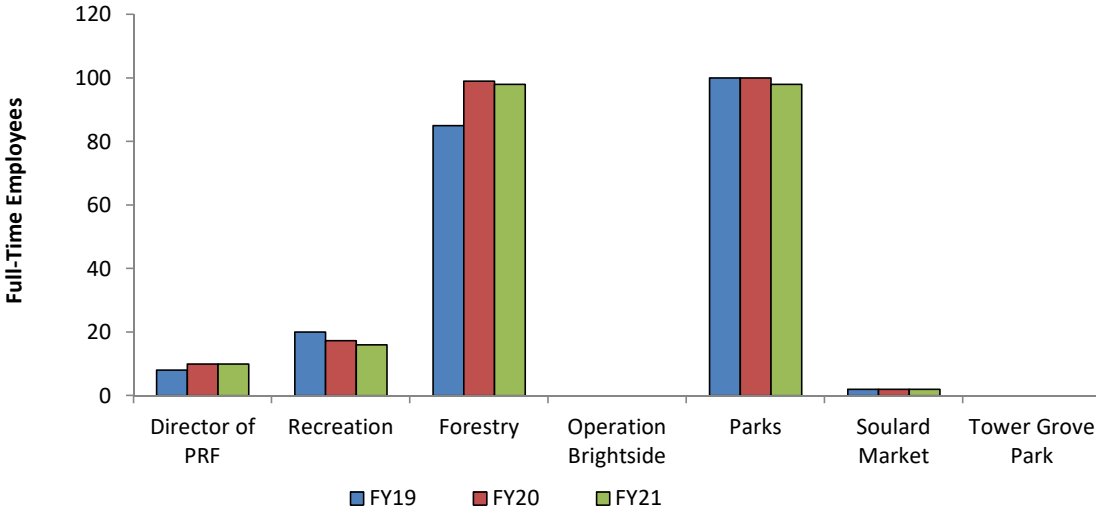
- In FY21, Recreation will provide meals and internet services to underserved communities and citizens affected by the COVID-19 pandemic.
- Parks will continue to bring the permit process online for athletic fields, picnics, vending and concession, and for other major functions, with the help of IT into the CityWorks system.
- In FY21, the Director's Office will continue to utilize Prop P funds for a third year to provide full-service summer and afterschool programs for interested youth at the City's recreation centers
- In FY21, the Forestry Division will maintain efforts to mow vacant building and lots in an efficient manner.

PARKS, RECREATION, AND FORESTRY

GENERAL FUND BUDGET HISTORY BY DIVISION



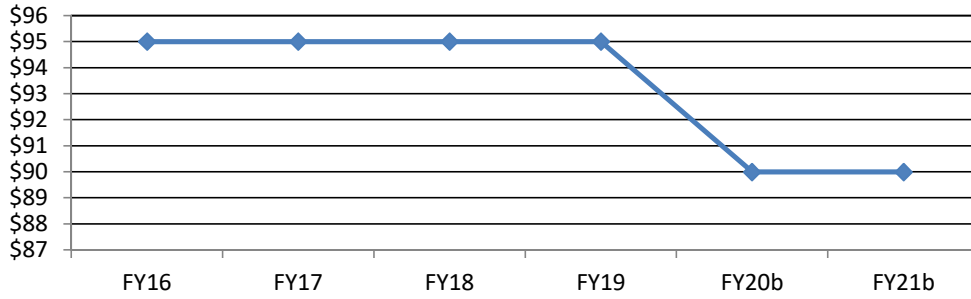
GENERAL FUND PERSONNEL HISTORY BY DIVISION



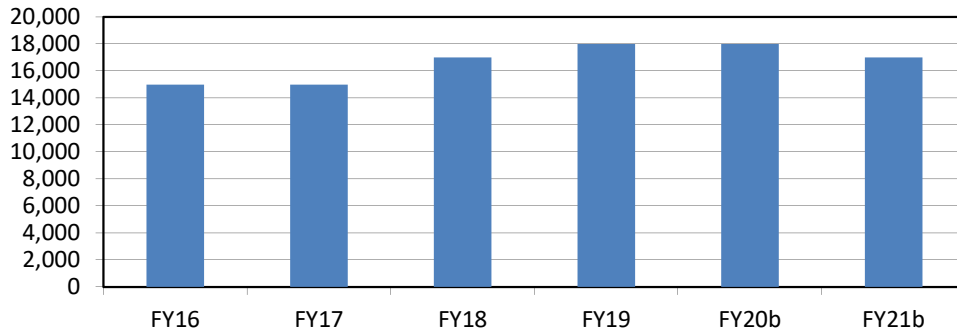
PARKS, RECREATION AND FORESTRY

Selected Performance Measures

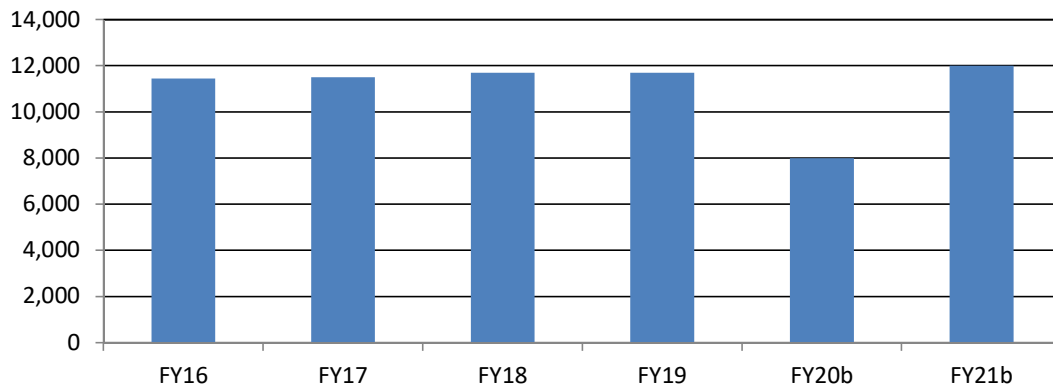
Recreation Center Cost per Registrant



Recreation Center Registrants



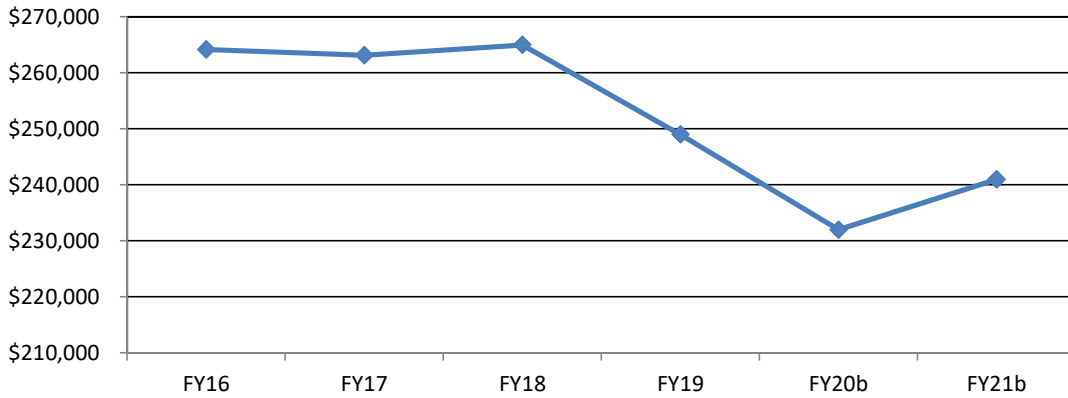
Jewel Box Attendance



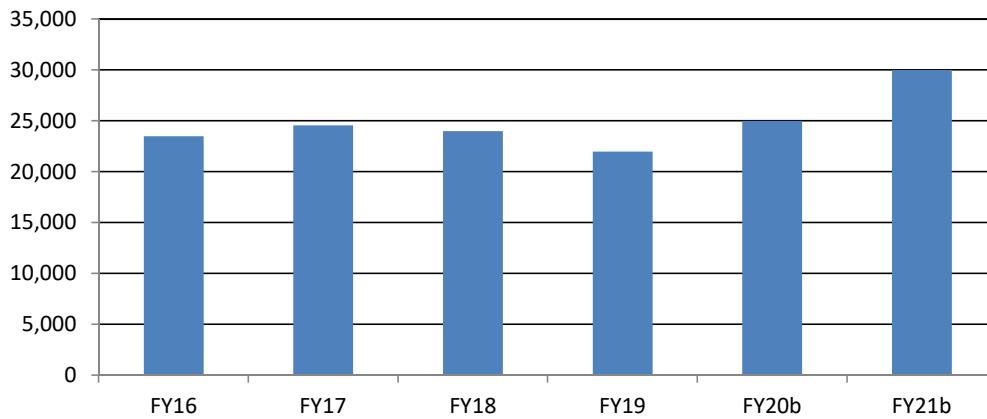
PARKS, RECREATION AND FORESTRY

Selected Performance Measures

Soulard Market Revenue



Forestry Work Orders Processed



Division: 210 Director, PRF

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **210**

MISSION & SERVICES

The Office of the Director of Parks, Recreation, and Forestry is responsible for the supervision and coordination of all activities in the division. The office works to coordinate efforts of community groups to maximize their positive impact on City parks, activities and programs. The department has oversight for the purchasing and accounts payable and receivable for the division.

PROGRAM NOTES

In FY20, the Director's Office utilized Prop P funds for a second year to provide full-service summer and afterschool programs for interested youth at the City's recreation centers. RecDesk software was implemented to improve program monitoring and evaluation. The Office also provided training and education for recycling at various locations in the City throughout the year.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$644,170	\$686,950	\$706,903
Materials and Supplies	13,897	14,000	14,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,636	21,380	21,380
Debt Service and Special Charges	0	0	0
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General Fund	\$660,703	\$722,330	\$742,283
Forest Park Improvement Fund	\$1,684,760	\$1,958,501	\$1,958,501
1/8 Cent Sales Tax	\$4,621,751	\$4,813,673	\$5,515,808
Neighborhood Parks Fund	\$1,355,672	\$1,600,000	\$1,600,000
Prop P Sales and Use Tax Fund	\$0	\$480,000	\$480,000
Other Fund	\$78,020	\$107,500	\$33,106
All Funds	\$8,400,906	\$9,682,004	\$10,329,698

FULL TIME POSITIONS

General Fund	8.0	10.0	10.0
Other Funds	4.0	5.0	5.0
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All Funds	12.0	15.0	15.0

Division: 213 Recreation

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget 213

MISSION & SERVICES

The Recreation Division's mission is to utilize recreation centers by offering a wide variety of programs that reflect the needs and desires of the community, while providing a safe environment for youth during non-school hours.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,483,346	\$1,436,312	\$1,058,122
Materials and Supplies	9,682	68,814	58,814
Equipment, Lease, and Assets	1,926	10,500	10,500
Contractual and Other Services	12,962	96,150	106,150
Debt Service and Special Charges	0	0	0
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General Fund	\$1,507,916	\$1,611,776	\$1,233,586
Prop P Sales and Use Tax Fund	\$0	\$517,013	\$1,010,768
Grant and Other funds	\$546,195	\$293,908	\$295,037
All Funds	\$2,054,111	\$2,422,697	\$2,539,391

FULL TIME POSITIONS

General Fund	20.0	17.3	16.0
Prop P Sales and Use Tax Fund	11.0	11.0	11.0
Other Funds	1.0	4.7	5.8
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All Funds	32.0	33.0	32.8

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

Program Budget **213-01**

MISSION & SERVICES

The mission of the Administration Program of the Recreation Division is to provide healthy and holistic projects, programs and services for youth, senior citizens and families. Administration ensures these services are provided with efficacy and excellence. The services are provided in the community, thereby strengthening families and neighborhoods. The Recreation Division partners with many individuals, groups and agencies to host additional programming in seven recreation centers.

PROGRAM NOTES

In FY21, Recreation will work to reestablish recreation centers as safe places for the citizens of St. Louis in light of the COVID-19 pandemic. The program will also develop and market a new plan to increase programming and overall activity within the Recreation centers.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$189,725	\$240,120	\$236,855
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,464	10,150	10,150
Debt Service and Special Charges	0	0	0
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General Fund	\$192,189	\$250,270	\$247,005
Grant and Other Funds	\$35,413	\$0	\$0
All Funds	\$227,602	\$250,270	\$247,005

FULL TIME POSITIONS

General Fund	2.0	3.0	3.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	3.0	2.0

Division: 213 Recreation

Program: 02 Recreation Centers

Department: Parks, Recreation, and Forestry

Program Budget 213-02

MISSION & SERVICES

The Year-Round Recreation Centers program offers a very wide and varying variety of leisure activities to the City. The program provides supervised sports and recreational activities and develops partnerships with other service providers.

PROGRAM NOTES

In FY20, through the Youth Sports program, the City was able to provide basketball, football, baseball, soccer, and boxing to over 4000 individuals. In FY21, Recreation will provide afternoon meals in safe and sanitized areas to help individuals who have lost employment or have had their income reduced due to the pandemic. The program will also provide internet access for job applications and other needed contacts.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Cost per Registrant	\$ 95.00	\$ 90.00	\$ 90.00
Residents Registered (No Duplicate Registrants)	18,000	18,000	17,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,117,573	\$1,020,723	\$667,731
Materials and Supplies	2,229	52,000	42,000
Equipment, Lease, and Assets	1,926	10,500	10,500
Contractual and Other Services	10,246	84,500	94,500
Debt Service and Special Charges	0	0	0
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General Fund	\$1,131,974	\$1,167,723	\$814,731
Grant and Other Funds	\$2,139	\$19,354	\$19,354
All Funds	\$1,134,113	\$1,187,077	\$834,085

FULL TIME POSITIONS

General Fund	18.0	14.3	13.0
Other Funds	0.0	0.0	0.0
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All Funds	18.0	14.3	13.0

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

Program Budget **213-03**

MISSION & SERVICES

The Summer Day Camps program receives Community Development Block Grant funds to operate seven camp sites. The camps are part of a coordinated effort of public and private service providers to maintain structured programs to youth during summer vacations. Activities include various sports, swimming, arts & crafts, and field trips. Summer Day Camps also provide lunch and sometimes breakfast to participants.

PROGRAM NOTES

In FY20, 8 camps were offered in June and July, while Playtime Recreation offered a number of specialty week-long camps. The camps offered in FY21 are subject to change and might be affected due to COVID-19.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Registrants	650	700	750
Camps Offered	8	8	8

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$126,458	\$257,431	\$275,683
Materials and Supplies	3,095	1,523	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	29,923	15,600	0
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$159,476	\$274,554	\$275,683
General Fund	\$0	\$0	\$0
All Funds	\$159,476	\$274,554	\$275,683

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	1.0	4.7	5.8
All Funds	1.0	4.7	5.8

Division: 213 Recreation

Program: 05 Aquatics

Department: Parks, Recreation, and Forestry

Program Budget 213-05

MISSION & SERVICES

The Aquatics program is responsible for maintaining the City's three outdoor and four indoor pools and organizes activities and programs for City residents. The American Red Cross assists in maintaining the pools.

PROGRAM NOTES

In FY20, Aquatics provided outdoor swimming to 6,000 individuals, water aerobics to 1,000 seniors, and swimming lessons to 200 individuals.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Participant Registration	5,000	5,000	5,000
Cost Per Registrant	\$90	\$90	\$90

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$122,045	\$121,644	\$76,028
Materials and Supplies	6,837	7,500	7,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$128,882	\$129,144	\$83,528
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$128,882	\$129,144	\$83,528

FULL TIME POSITIONS

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

Division: 213 Recreation

Program: 06 Boxing

Department: Parks, Recreation, and Forestry

Program Budget **213-06**

MISSION & SERVICES

The Boxing program's mission is to foster development of youth through an organized amateur boxing program. The boxing coaches instruct young males and females in the self discipline, sporting spirit, individual integrity, character, and physical and mental fitness needed to become responsible adults.

PROGRAM NOTES

In FY20, over 200 youth participated in boxing programs. Boxing hopes to provide similar services in FY21.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Participants	300	300	300
Boxing Programs Offered	7	7	7
Cost Per Boxer	\$ 200	\$ 200	\$ 200

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$54,003	\$53,825	\$77,508
Materials and Supplies	616	9,314	9,314
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	252	1,500	1,500
Debt Service and Special Charges	0	0	0
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General Fund	\$54,871	\$64,639	\$88,322
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$54,871	\$64,639	\$88,322

FULL TIME POSITIONS

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

Division: 213 Recreation

Program: 07 Recreation Leaders

Department: Parks, Recreation, and Forestry

Program Budget 213-07

MISSION & SERVICES

In FY18, the need for additional staffing and support for existing recreation services was recognized and a new funding source was allocated in Prop P and passed by voters in Nov. 2017. This funding added to the Division an additional program manager II, ten recreation leaders, computers, and a database to track usage and program participation.

PROGRAM NOTES

In FY21, the Division will use this additional staff to ensure full-time staff is placed to manage staff, bring in outside providers, and recruit youth and families. Staff will also help with efforts to provide services to underserved communities affected by the pandemic.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Playtime Recreation Summer Camps	77	87	85

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$0	\$0
Prop P Sales and Use Tax Fund	\$349,167	\$517,013	\$1,010,768
All Funds	\$349,167	\$517,013	\$1,010,768

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Prop P Sales and Use Tax Fund	11.0	11.0	11.0
Other Funds	0.0	0.0	0.0
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All Funds	11.0	11.0	11.0

Division: 214 Forestry

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **214**

MISSION & SERVICES

The Forestry Division's mission is to enhance public safety and appearance of the urban forest by responding to service requests and managing the systematic tree maintenance plan. The division works to beautify neighborhoods and provide a safe environment by maintaining public and private properties on a scheduled or as requested basis.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$6,582,009	\$6,760,204	\$6,970,321
Materials and Supplies	158,703	111,709	111,709
Equipment, Lease, and Assets	92,681	97,296	97,296
Contractual and Other Services	559,963	877,440	789,440
Debt Service and Special Charges	0	0	0
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General Fund	\$7,393,356	\$7,846,649	\$7,968,766
Local Use Tax Fund	\$67,088	\$350,000	\$0
Grant and Other Funds	\$192,859	\$266,422	\$262,627
All Funds	\$7,653,303	\$8,463,071	\$8,231,393

FULL TIME POSITIONS

General Fund	85.0	99.0	98.0
Other Funds	6.0	6.0	6.0
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All Funds	91.0	105.0	104.0

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

Program Budget **214-01**

MISSION & SERVICES

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

PROGRAM NOTES

In FY21, Administration plans to acquire additional tablets for Forestry and Labor Foremen to quickly assign ownership of vacant lots and buildings. They also plan to streamline the process of production reports and incorporate them via CityWorks.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Work Orders Processed	22,000	25,000	30,000
Inspections Per Day on Public Nuisances and Trees	30	25	25

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$809,994	\$1,107,374	\$1,065,593
Materials and Supplies	25,519	19,580	19,580
Equipment, Lease, and Assets	2,859	3,000	3,000
Contractual and Other Services	238,929	377,112	349,112
Debt Service and Special Charges	0	0	0
General Fund	\$1,077,301	\$1,507,066	\$1,437,285
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,077,301	\$1,507,066	\$1,437,285

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	6.0	6.0	6.0
All Funds	9.0	9.0	9.0

Division: 214 Forestry
Program: 02 Tree Maintenance
Department: Parks, Recreation, and Forestry

Program Budget **214-02**

MISSION & SERVICES

The program is responsible for the maintenance of trees located between curbs and sidewalks. The program provides regular maintenance and responds to citizens' requests. On-call personnel are available to respond to all public safety related emergencies.

PROGRAM NOTES

In FY21, the program will continue to work on ash tree removals, re-forest the urban canopy, increase tree removals and tree trims, and purchase new equipment to create a more efficient process.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Street and Park Trees Removed	1,285	4,000	4,000
Hazardous Requests Completed in less than 48 hrs.	90%	95%	95%

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,816,468	\$2,236,057	\$2,139,733
Materials and Supplies	53,673	41,182	41,182
Equipment, Lease, and Assets	381	400	400
Contractual and Other Services	21,451	33,498	33,498
Debt Service and Special Charges	0	0	0
General Fund	\$1,891,973	\$2,311,137	\$2,214,813
Grant and Other Funds	\$192,859	\$266,422	\$262,627
All Funds	\$2,084,832	\$2,577,559	\$2,477,440

FULL TIME POSITIONS

General Fund	40.0	42.0	41.0
Other Funds	0.0	0.0	0.0
All Funds	40.0	42.0	41.0

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

Program Budget **214-03**

MISSION & SERVICES

The program is responsible for maintaining vacant and occupied properties. Work crews remove weeds and debris from vacant buildings and lots. This program responds to all Citizens' Service Bureau requests for grass/weed maintenance and debris removal services. Approximately 8 vacant lot rotations and 4 vacant building rotations are completed annually from April-September on any properties in violation. This section also completes an annual 28 ward debris removal rotation on all vacant buildings, lots and alleys that are in violation.

PROGRAM NOTES

In FY20, Debris and Weed Control completed 7 rotations on vacant lots and 3.5 rotations on vacant buildings. The program removed small trees and pruned sidewalks as well. In FY21, the program will complete 7 rotations on vacant lots and 4 rotations on vacant buildings. It will continue to cut vacant parcels throughout the winter.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Debris Loads Removed	9,000	9,000	9,000
Vacant lot mowing rotations	6	7	7
Vacant building mowing rotations	2.0	3.3	4.0

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
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Personal Services	\$3,013,551	\$3,416,773	\$3,764,995
Materials and Supplies	66,400	50,947	50,947
Equipment, Lease, and Assets	89,441	93,896	93,896
Contractual and Other Services	298,943	466,830	406,830
Debt Service and Special Charges	0	0	0

General Fund	\$3,468,335	\$4,028,446	\$4,316,668
Local Use Tax Fund	\$67,088	\$350,000	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,535,423	\$4,028,446	\$4,316,668

FULL TIME POSITIONS

General Fund	33.0	54.0	54.0
Other Funds	0.0	0.0	0.0

All Funds	33.0	54.0	54.0
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Division: 214 Forestry
Program: 06 District Debris Removal
Department: Parks, Recreation, and Forestry

Program Budget **214-06**

MISSION & SERVICES

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

PROGRAM NOTES

During FY19, the District Debris Crew was transferred to the Streets department and the program budget is now incorporated in the Streets Division budget.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
Debris Loads Removed	7,032	N/A	N/A
Debris Removal Within 45 Days	65.0%	N/A	N/A

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$941,996	\$0	\$0
Materials and Supplies	13,111	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	640	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$955,747	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$955,747	\$0	\$0

FULL TIME POSITIONS

General Fund	9.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	0.0	0.0

Division: 215 Operation Brightside
Program: Ø
Department: Parks, Recreation, and Forestry

Division Budget **215**

MISSION & SERVICES

Operation Brightside's mission is to clean and green the City of St. Louis. For 36 years, Operation Brightside has enriched and beautified St. Louis through a public-private partnership of residents, businesses, organizations and City government. Working together, these entities make St. Louis neighborhoods more livable, downtown more vibrant, and the entire region more thriving.

PROGRAM NOTES

In FY20, Operation Brightside removed graffiti from about 3,800 vandalized properties, planted 100,000 flowers in public spaces, and engaged its volunteers in planting butterfly gardens, mulching flower beds, and cleaning up neighborhoods. The program will continue the same efforts in FY21.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Graffiti Removal Sites	3,800	3,800	3,800

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$297,461	\$310,764	\$319,619
Materials and Supplies	8,828	24,458	16,298
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$306,289	\$335,222	\$335,917
General Fund	\$0	\$0	\$0
All Funds	\$306,289	\$335,222	\$335,917

FULL TIME POSITIONS

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

Division: 220 Parks

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget 220

MISSION & SERVICES

The mission of the Parks division is to provide attractive, open space and to offer a variety of recreational opportunities. Facilities, programs, and open space areas shall be accessible and safe.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$6,415,215	\$6,921,687	\$6,136,300
Materials and Supplies	213,372	313,763	313,763
Equipment, Lease, and Assets	14,284	9,000	6,000
Contractual and Other Services	1,961,380	2,076,206	2,058,150
Debt Service and Special Charges	0	0	0
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General Fund	\$8,604,251	\$9,320,656	\$8,514,213
Grant and Other Funds	\$1,786,875	\$2,361,084	\$2,271,658
All Funds	\$10,391,126	\$11,681,740	\$10,785,871

FULL TIME POSITIONS

General Fund	100.0	100.0	98.0
Other Funds	33.0	32.0	31.0
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All Funds	133.0	132.0	129.0

Division: 220 Parks

Program: 01 Administration

Department: Parks, Recreation, and Forestry

Program Budget **220-01**

MISSION & SERVICES

The Administration program is responsible for the management and operation of the Parks Division. The program's responsibilities include preparing the Parks Division budget, establishing goals and objectives, responding to citizen inquiries, and monitoring expenditures.

PROGRAM NOTES

In FY20, the Parks Administration Division continued to oversee the implementation of \$10M in bond funded improvements in Forest Park and \$7M in bond funded improvements in 109 other City Parks. In FY21, Administration will continue its partnership with Forest Park Forever to improve the quality of park maintenance in Forest Park.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$980,191	\$1,095,228	\$291,197
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	79,145	454,706	445,150
Debt Service and Special Charges	0	0	0
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General Fund	\$1,059,336	\$1,549,934	\$736,347
Grant and Other Funds	\$80,280	\$7,500	\$0
All Funds	\$1,139,616	\$1,557,434	\$736,347

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
All Funds	4.0	4.0	4.0

Division: 220 Parks

Program Budget 220-02

Program: 02 Horticulture

Department: Parks, Recreation, and Forestry

MISSION & SERVICES

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

PROGRAM NOTES

In FY21, Horticulture will continue planting and maintaining the floral plantings in the Downtown area including planting beds, pots, and hanging baskets. The program will also work on the City Hall parking lot and Mayor's Circle to clean it up and remove debris and old plantings.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Downtown Beds / Planters	719	719	719
Average Cost per Planter	\$ 95.55	\$ 98.00	\$ 98.00

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$59,255	\$64,565	\$67,216
Materials and Supplies	2,317	2,863	2,863
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$61,572	\$67,428	\$70,079
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$61,572	\$67,428	\$70,079

FULL TIME POSITIONS

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

Division: 220 Parks
Program: 03 Permits

Program Budget **220-03**

Department: Parks, Recreation, and Forestry

MISSION & SERVICES

The Permit program is responsible for all use permits issued by the department. Permits are issued for athletic fields, picnics, vending and concession, and for major functions such as weddings at the Jewel Box. The program arranges for delivery and set up of equipment requested for special events.

PROGRAM NOTES

In FY20, the Permit section adjusted deposits to match event size and efficiently followed-up after events to ensure parks were left in good condition. In FY21, the unit will continue to manage permits online with RecDesk.

PERFORMANCE MEASURES

	Actual FY19		Estimate FY20		Goal / Est. FY21
Permits Issued	3,192		1,900		3,200
Avg. Cost per Permit Issued	\$ 55.20		\$ 55.20		\$ 60.00
Total Revenue Generated (General and Forest Park Funds)	\$ 1,028,000		\$ 745,000		\$ 1,028,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$159,616	\$172,857	\$178,820
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,392	8,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$161,008	\$180,857	\$179,820
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$161,008	\$180,857	\$179,820

FULL TIME POSITIONS

General Fund	2.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	3.0	3.0

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

Program Budget **220-04**

MISSION & SERVICES

The Park Maintenance program mows and trims medians, park strips, and the City parks system. The program's duties include litter and debris removal, restroom maintenance, athletic field preparation, trash collection, playground inspection, lake cleaning, mulching, and snow removal.

PROGRAM NOTES

In FY21, the Park Maintenance unit will continue to reduce citizen complaints, meet the targeted cut and trim cycle, and expand the use of CityWorks to the field staff.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
Acres Cut per Hour	2.5	2.5	2.8
% Time Parks Cut Within 15 Day Cycle	60%	100%	100%
Total Acres Cut	1,975	1,975	1,975

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$2,792,023	\$3,001,243	\$3,079,913
Materials and Supplies	43,602	53,900	53,900
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	174	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$2,835,799	\$3,056,143	\$3,134,813
Grant and Other Funds	\$159	\$117,584	\$0
All Funds	\$2,835,958	\$3,173,727	\$3,134,813

FULL TIME POSITIONS

General Fund	52.0	51.0	51.0
Other Funds	1.0	1.0	0.0
All Funds	53.0	52.0	51.0

Division: 220 Parks

Program: 05 Facility Services

Department: Parks, Recreation, and Forestry

Program Budget **220-05**

MISSION & SERVICES

Facility Services program is responsible for maintaining all facilities within the City's parks. The program maintains all water sewer lines, removes graffiti, and winterizes the park system. The program also issues parking tickets and nuisance summons.

PROGRAM NOTES

Facilities service anticipates a rise in CSB complaints due to preventative measures put in place for COVID-19. In FY21, the program will expand the use of CityWorks to field staff and bring complaints down to the level before the outbreak.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Average Cost per Work Order	\$ 610	\$ 675	\$ 625
Work Orders Received	3,602	3,800	3,500
Work Orders Completed	3,579	3,600	3,500

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$2,424,130	\$2,587,794	\$2,519,154
Materials and Supplies	167,453	257,000	257,000
Equipment, Lease, and Assets	14,284	9,000	6,000
Contractual and Other Services	2,176	12,500	11,000
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
General Fund	\$2,608,043	\$2,866,294	\$2,793,154
Grant and Other Funds	\$0	\$0	\$0
All Funds	<u><u>\$2,608,043</u></u>	<u><u>\$2,866,294</u></u>	<u><u>\$2,793,154</u></u>

FULL TIME POSITIONS

General Fund	41.0	41.0	39.0
Other Funds	0.0	0.0	0.0
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All Funds	41.0	41.0	39.0

Division: 220 Parks
Program: 06 Neighborhood Parks Fund
Department: Parks, Recreation, and Forestry

Program Budget **220-06**

MISSION & SERVICES

The responsibilities of the program include mowing and trimming, litter and debris removal, comfort station cleaning, collecting trash, preparing athletic fields, posting of permits, and cleaning catch basins and lakes. Specifically maintains Forest Park.

PROGRAM NOTES

In FY20, the program completed several park rehabilitations utilizing funding from the Neighborhood Park and Metro Park Funds. The program will continue efforts to improve the quality of maintenance in FY21.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Total Acres Cut	1,043	1,043	1,043
Average Acres Cut per Hour	2.5	2.75	2.75
Jewel Box Attendance	11,702	8,000	12,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,627,707	\$2,063,300	\$2,112,658
Materials and Supplies	70,186	161,100	149,000
Equipment, Lease, and Assets	2,469	4,000	4,000
Contractual and Other Services	6,074	7,600	6,000
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$1,706,436	\$2,236,000	\$2,271,658
General Fund	\$1,878,493	\$1,600,000	\$1,600,000
All Funds	\$3,584,929	\$3,836,000	\$3,871,658

FULL TIME POSITIONS

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

Division: 225 Soulard Market

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **225**

MISSION & SERVICES

Soulard Market's mission is to provide a safe, inviting, efficient, and customer friendly market for the citizens of St. Louis and its visitors.

PROGRAM NOTES

In FY21, Soulard Market will work to attract vendors who will sell farm fresh products, specialty prepared foods, and other unique items on a year round basis.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Total Revenue	\$249,000	\$232,000	\$241,000
Market Stand Occupancy (147 Available)	90%	93%	100%

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$131,685	\$137,459	\$147,891
Materials and Supplies	5,117	10,800	10,800
Equipment, Lease, and Assets	0	100	100
Contractual and Other Services	78,126	87,630	87,630
Debt Service and Special Charges	0	0	0
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General Fund	\$214,928	\$235,989	\$246,421
Other Funds	\$0	\$0	\$0
All Funds	\$214,928	\$235,989	\$246,421

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0

Division: 250 Tower Grove Park
Program: Ø
Department: Parks, Recreation, and Forestry

Division Budget 250

MISSION & SERVICES

The budget presented below for Tower Grove Park represents only the City's general fund subsidy. The park also benefits from the 1/2 cent sales tax for capital improvements and the metro parks 1/10 tax for park purposes.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	725,000	735,000	735,000
Debt Service and Special Charges	0	0	0
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General Fund	\$725,000	\$735,000	\$735,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$725,000	\$735,000	\$735,000

FULL TIME POSITIONS

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