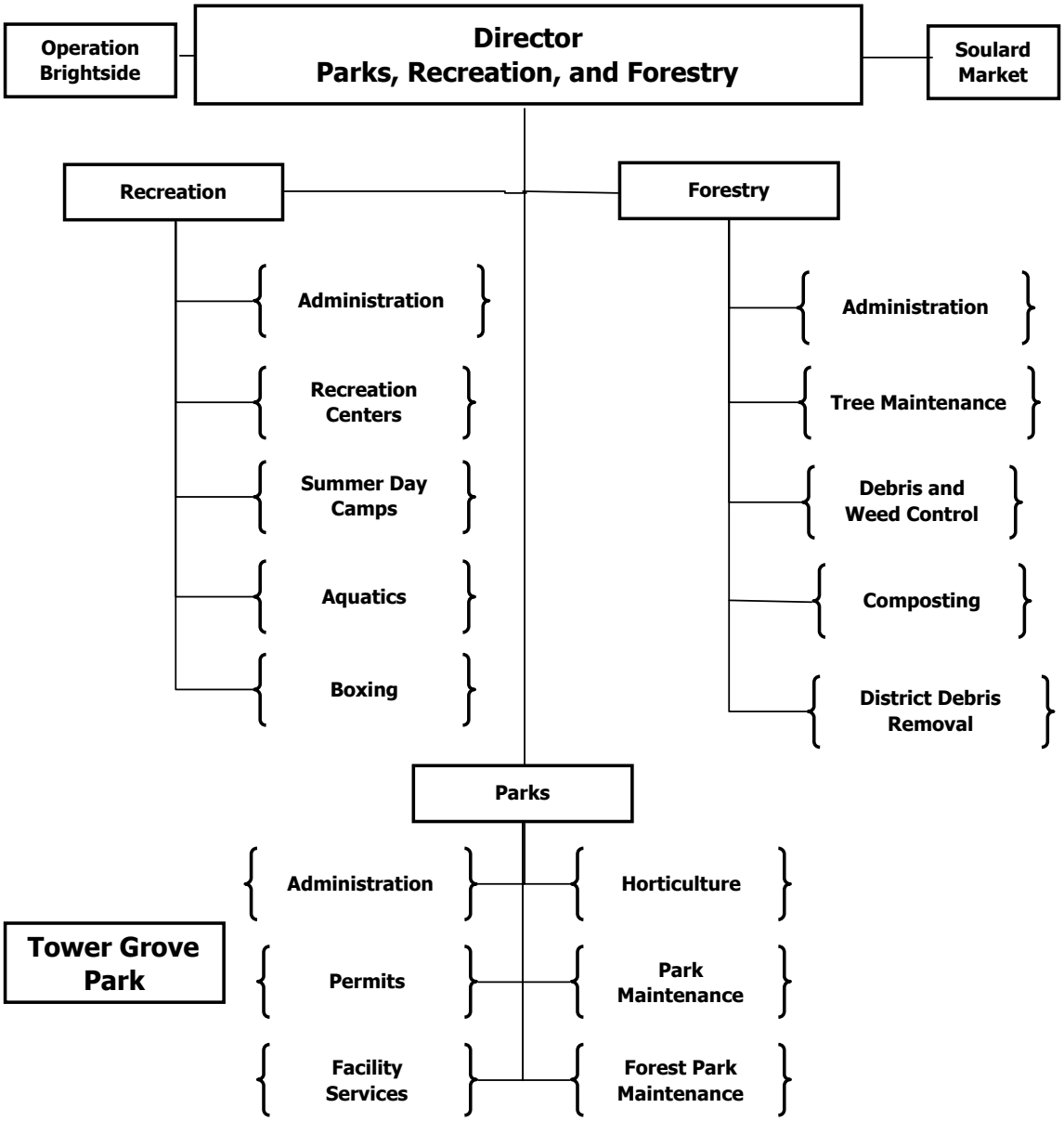
# PARKS, RECREATION, AND FORESTRY

## 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.


Operation Brightside
Director
Parks, Recreation, and Forestry
Soulard Market
Recreation
Forestry
Administration
Recreation Centers
Summer Day Camps
Aquatics
Boxing
Administration
Tree Maintenance
Debris and Weed Control
Composting
District Debris Removal
Parks
Administration
Horticulture
Tower Grove Park
Permits
Park Maintenance
Facility Services
Forest Park Maintenance

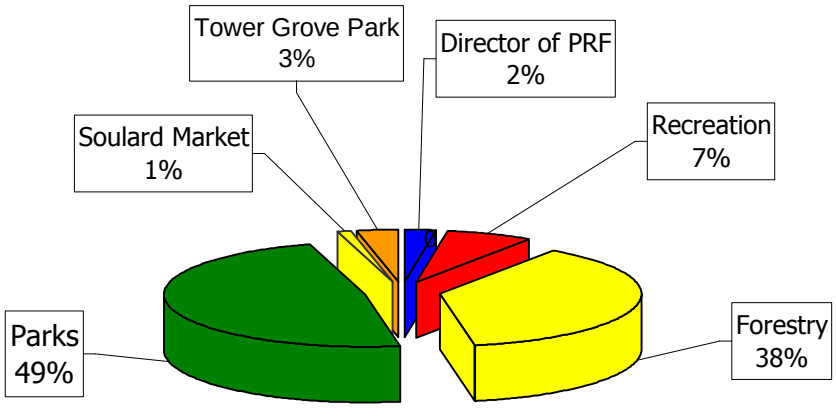
# PARKS, RECREATION, AND FORESTRY

| BUDGET BY DIVISION | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| 210 Director of PRF | $480,448 | $482,114 | $500,155 |
| 213 Recreation | 1,467,089 | 1,475,781 | 1,478,468 |
| 214 Forestry | 6,964,990 | 7,188,948 | 7,903,649 |
| 215 Operation Brightside | 0 | 0 | 0 |
| 220 Parks | 9,154,297 | 9,484,922 | 10,138,163 |
| 225 Soulard Market | 170,189 | 226,623 | 230,647 |
| 250 Tower Grove Park | 694,450 | 684,450 | 700,000 |
| General Fund | $18,931,463 | $19,542,838 | $20,951,082 |
| 210 Director of PRF | $7,281,446 | $7,477,368 | $7,769,085 |
| 213 Recreation | $396,881 | $94,732 | $171,000 |
| 214 Forestry | $312,662 | $248,812 | $253,489 |
| 215 Operation Brightside | $322,595 | $292,184 | $247,744 |
| 220 Parks | $2,295,579 | $2,599,712 | $2,070,462 |
| **TOTAL DEPARTMENT ALL FUNDS** | **$29,540,626** | **$30,255,646** | **$31,462,862** |

| PERSONNEL BY DIVISION | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| 210 Director of PRF | 6.0 | 6.0 | 6.0 |
| 213 Recreation | 21.0 | 20.0 | 19.0 |
| 214 Forestry | 106.0 | 106.0 | 106.0 |
| 215 Operation Brightside | 0.0 | 0.0 | 0.0 |
| 220 Parks | 141.0 | 136.0 | 136.0 |
| 225 Soulard Market | 2.0 | 2.0 | 2.0 |
| 250 Tower Grove Park | 0.0 | 0.0 | 0.0 |
| General Fund | 276.0 | 270.0 | 269.0 |
| Grant and Other Funds | 42.0 | 43.0 | 43.0 |
| **TOTAL DEPARTMENT ALL FUNDS** | **318.0** | **313.0** | **312.0** |

## PARKS, RECREATION, AND FORESTRY

**FY13 GENERAL FUND BUDGET BY DIVISION**

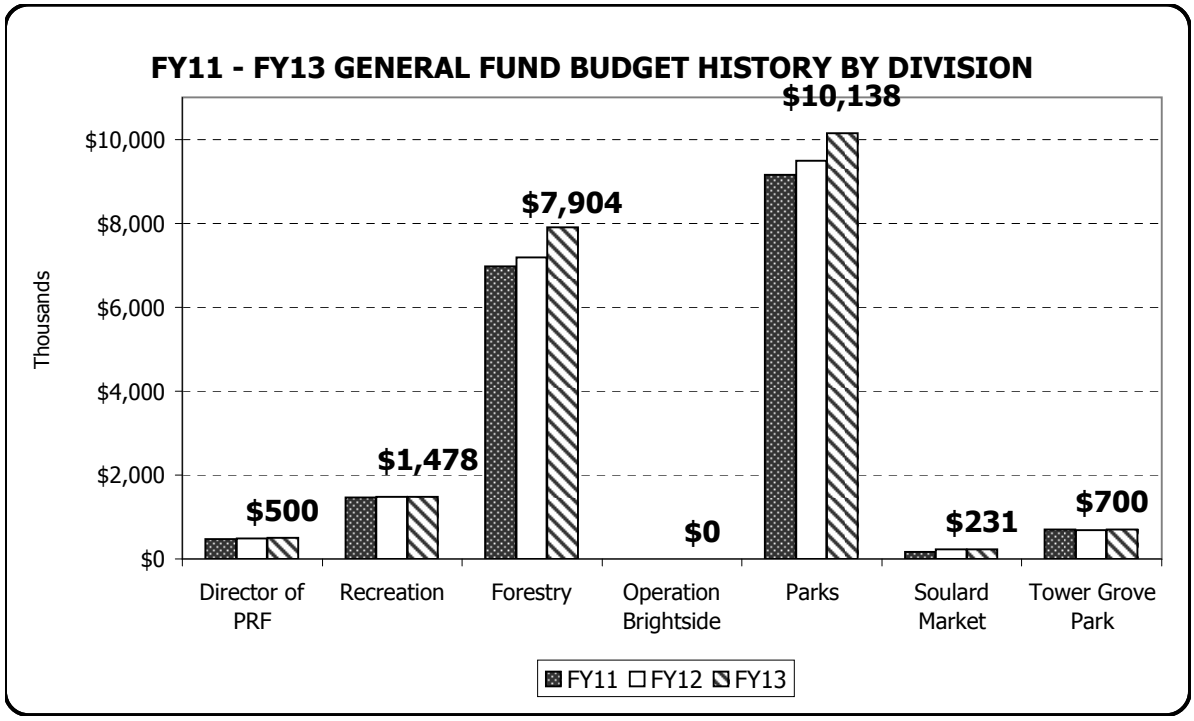


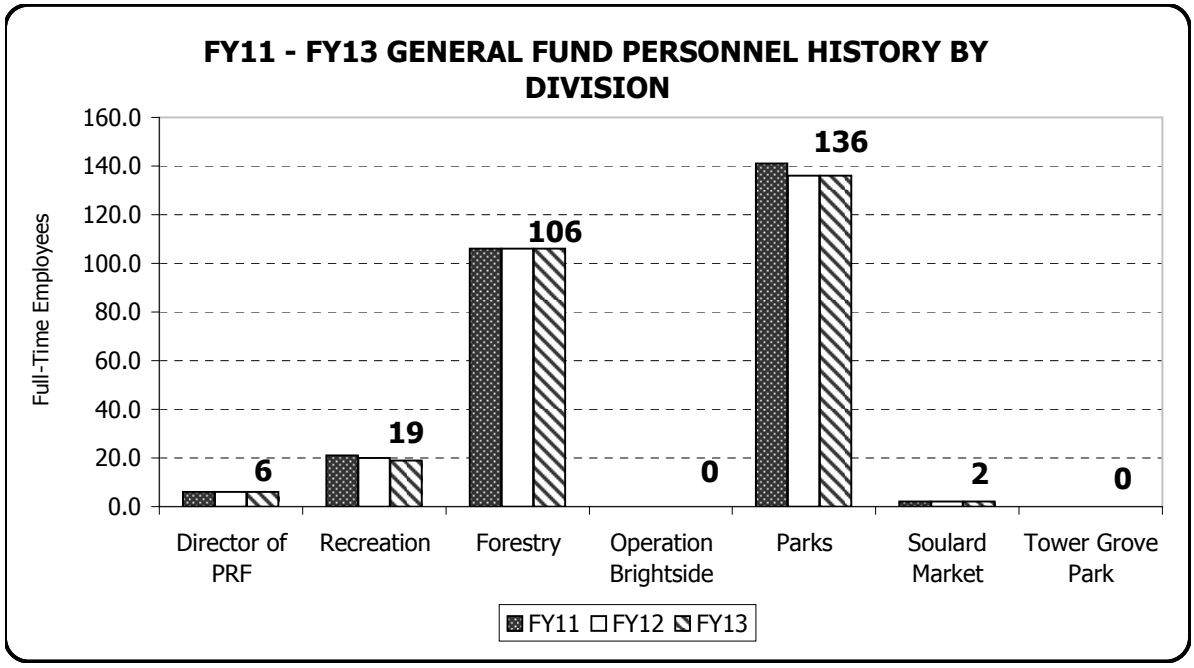

**TOTAL PARKS, RECREATION, FORESTRY BUDGET $20.9M**

## DIVISION HIGHLIGHTS

- Completion and opening of the new Northside Recreation Center is scheduled for July 2012.
- Operation Brightside celebrated 30th anniversary of serving St. Louis with special projects, including new Demonstration Garden and Learning Center. In January and February 2012, Brightside volunteers planted 500,000 daffodils in honor of its 30th anniversary.
- In the past three fiscal years, five recreation centers have reopened after renovations. The renovations improved their appearance, safety, service delivery and handicapped accessibility.
- Forestry coordinated with the Trash Task Forces on problem/targeted properties and blocks of illegal dump areas. In FY13, the program plans to continue its coordination and achieve a 15% decrease in vacant debris complaints

# PARKS, RECREATION, AND FORESTRY



**Division:** 210 Director, PRF
**Program:** Ø
**Department:** Parks, Recreation, and Forestry

# Division Budget 210

**MISSION & SERVICES**

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

**PROGRAM NOTES**

The Director's Office will oversee the completion of the Northside Recreation Complex. Opening is scheduled for July 2013. The current partnership with the YMCA in running the Southside Recreation Complex has been a great success, with the facility requiring a lower subsidy and signing up more members than expected.

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $447,026 | $442,114 | $463,195 |
| Materials and Supplies | 24,932 | 28,000 | 25,000 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 8,490 | 12,000 | 11,960 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $480,448 | $482,114 | $500,155 |
| Forest Park Improvement Fund | $1,653,598 | $1,300,000 | $1,431,501 |
| 1/8 Cent Sales Tax | $4,496,117 | $4,577,369 | $4,737,585 |
| Neighborhood Parks Fund | $1,131,731 | $1,599,999 | $1,599,999 |
| **All Funds** | **$7,761,894** | **$7,959,482** | **$8,269,240** |
| **FULL TIME POSITIONS** | | | |
| General Fund | 6.0 | 6.0 | 6.0 |
| Other Funds | 2.0 | 3.0 | 3.0 |
| All Funds | 8.0 | 9.0 | 9.0 |

**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 FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $1,363,782 | $1,334,924 | $1,330,751 |
| Materials and Supplies | 59,570 | 86,657 | 88,157 |
| Equipment, Lease, and Assets | 300 | 375 | 375 |
| Contractual and Other Services | 43,437 | 53,825 | 59,185 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $1,467,089 | $1,475,781 | $1,478,468 |
| Grant and Other funds | $396,881 | $94,732 | $171,000 |
| **All Funds** | **$1,863,970** | **$1,570,513** | **$1,649,468** |

**FULL TIME POSITIONS**

| | | | |
|---|---|---|---|
| General Fund | 21.0 | 20.0 | 19.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 21.0 | 20.0 | 19.0 |

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

# Program Budget 213-01

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY13, Administration will continue fostering its critical partnerships and will seek opportunities to recruit qualified volunteers.

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $154,502 | $161,151 | $169,175 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 8,736 | 10,825 | 16,185 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $163,238 | $171,976 | $185,360 |
| Grant and Other Funds | $45,726 | $0 | $0 |
| **All Funds** | **$208,964** | **$171,976** | **$185,360** |
| **FULL TIME POSITIONS** | | | |
| General Fund | 2.0 | 2.0 | 2.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 2.0 | 2.0 | 2.0 |

**Division:** 213 Recreation
**Program:** 02 Recreation Centers
**Department:** Parks, Recreation, and Forestry

# Program Budget 213-02

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In the past three fiscal years, five recreation centers have reopened after renovations. The renovations improved their appearance, safety, service delivery and handicapped accessibility.

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Cost per Registrant | $ 99.00 | $ 99.00 | $ 86.00 |
| Residents Registered (No Duplicate Registrants) | 10,795 | 10,795 | 14,335 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $1,013,181 | $1,041,246 | $1,028,982 |
| Materials and Supplies | 24,099 | 35,057 | 29,057 |
| Equipment, Lease, and Assets | 300 | 375 | 375 |
| Contractual and Other Services | 26,631 | 33,000 | 33,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $1,064,211 | $1,109,678 | $1,091,414 |
| Grant and Other Funds | $0 | $0 | $0 |
| **All Funds** | **$1,064,211** | **$1,109,678** | **$1,091,414** |

**FULL TIME POSITIONS**

| | | | |
|---|---|---|---|
| General Fund | 19.0 | 18.0 | 17.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 19.0 | 18.0 | 17.0 |

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

# Program Budget 213-03

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY13, the Recreation Division will operate 9 summer day camp sites with the help of volunteers. The camps include swimming, group games, a nutritious lunch, field trips, exercise, and fun in the sun. To offset reductions on Block Grant funding, it is projected that these programs be supported

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Registrants | 1,121 | 1,000 | 1,500 |
| Camps Offered | 9 | 9 | 9 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $256,952 | $94,732 | $171,000 |
| Materials and Supplies | 42,892 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 51,311 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| Grant and Other Funds | $351,155 | $94,732 | $171,000 |
| General Fund | $0 | $0 | $0 |
| **All Funds** | **$351,155** | **$94,732** | **$171,000** |

| FULL TIME POSITIONS | | | |
|---|---|---|---|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 0.0 | 0.0 | 0.0 |

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

# Program Budget 213-05

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY13, Aquatics programs will offer water aerobics for senior citizens and adults, along with lap swimming and swimming instruction.

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Participant Registration | 1,952 | 2,622 | 2,000 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $144,516 | $78,984 | $78,984 |
| Materials and Supplies | 33,546 | 48,800 | 56,300 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 0 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $178,062 | $127,784 | $135,284 |
| Grant and Other Funds | $0 | $0 | $0 |
| **All Funds** | **$178,062** | **$127,784** | **$135,284** |

**FULL TIME POSITIONS**

| | | | |
|---|---|---|---|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| 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 FY13, Boxing will work to attract more participants to learn from both paid and volunteer boxing coaches.

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Retention Percentage | 60% | 67% | 69% |
| Tournaments Attended | 1 | 5 | 5 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $51,583 | $53,543 | $53,610 |
| Materials and Supplies | 1,925 | 2,800 | 2,800 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 8,070 | 10,000 | 10,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $61,578 | $66,343 | $66,410 |
| Grant and Other Funds | $0 | $0 | $0 |
| **All Funds** | **$61,578** | **$66,343** | **$66,410** |

| FULL TIME POSITIONS | | | |
|---|---|---|---|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 0.0 | 0.0 | 0.0 |

**Division:** 214 Forestry
**Program:** Ø
**Department:** Parks, Recreation, and Forestry

# Division Budget 214

**MISSION & SERVICES**

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

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $6,470,121 | $6,697,520 | $6,834,860 |
| Materials and Supplies | 102,231 | 117,769 | 117,769 |
| Equipment, Lease, and Assets | 55,881 | 53,000 | 53,000 |
| Contractual and Other Services | 336,757 | 320,659 | 898,020 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $6,964,990 | $7,188,948 | $7,903,649 |
| Grant and Other Funds | $312,662 | $248,812 | $253,489 |
| **All Funds** | **$7,277,652** | **$7,437,760** | **$8,157,138** |
| **FULL TIME POSITIONS** | | | |
| General Fund | 106.0 | 106.0 | 106.0 |
| Other Funds | 6.0 | 6.0 | 6.0 |
| All Funds | 112.0 | 112.0 | 112.0 |

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

# Program Budget 214-01

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY12, Administration conducted a vacant building & lot comparison with Land Reutilization Authority and Building Division data. In FY13, Administration intends to install a new billing system and increase revenue and collection rates with a new debt collection contract.

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Work Orders (WO) Processed | 25,384 | 25,370 | 22,000 |
| WO Processed w/in Target Time Frame | 91% | 84% | 95% |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $259,524 | $263,283 | $275,452 |
| Materials and Supplies | 20,650 | 23,532 | 23,532 |
| Equipment, Lease, and Assets | 3,163 | 3,000 | 3,000 |
| Contractual and Other Services | 28,390 | 27,366 | 604,727 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $311,727 | $317,181 | $906,711 |
| Grant and Other Funds | $0 | $0 | $0 |
| **All Funds** | **$311,727** | **$317,181** | **$906,711** |
| **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 FY12, the Division received the TreeCity USA Growth Award for a project done in conjunction with Ameren Missouri. In FY13, the Division will conduct urban reforestation projects and reduce tree trimming service requests with efficient cyclical trim production.

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Cyclical trim services | 2,618 | 2,800 | 5,000 |
| City trees removed | 3,403 | 3,488 | 3,000 |
| Hazardous Requests | | | |
| Completed in less than 48 hrs. | 88% | 86% | 95% |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $1,929,362 | $1,869,067 | $1,939,931 |
| Materials and Supplies | 29,160 | 33,230 | 33,230 |
| Equipment, Lease, and Assets | 422 | 400 | 400 |
| Contractual and Other Services | 3,678 | 3,498 | 3,498 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $1,962,622 | $1,906,195 | $1,977,059 |
| Grant and Other Funds | $312,662 | $248,812 | $253,489 |
| **All Funds** | **$2,275,284** | **$2,155,007** | **$2,230,548** |

**FULL TIME POSITIONS**

| | | | |
|---|---|---|---|
| General Fund | 40.0 | 40.0 | 40.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 40.0 | 40.0 | 40.0 |

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

# Program Budget 214-03

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY12, Debris & Weed Control completed 7 vacant lot rotations and 2.5 vacant building rotations and created a new list of chronically/illegally dumped upon properties. In FY13, the Division plans to complete 8 vacant lot rotations and 3.5 vacant building rotations. In addition, the Division also plans to increase its efficiency with a spray program to reduce vacant property cuts and the rotation completion time frame.

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Debris Loads Removed | 7,959 | 7,362 | 7,500 |
| Debris & Weed Service Request Compliance | 95% | 90% | 95% |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $3,415,691 | $3,670,212 | $3,669,181 |
| Materials and Supplies | 43,593 | 50,947 | 50,947 |
| Equipment, Lease, and Assets | 52,296 | 49,600 | 49,600 |
| Contractual and Other Services | 303,638 | 288,795 | 288,795 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $3,815,218 | $4,059,554 | $4,058,523 |
| Grant and Other Funds | $0 | $0 | $0 |
| **All Funds** | **$3,815,218** | **$4,059,554** | **$4,058,523** |
| **FULL TIME POSITIONS** | | | |
| General Fund | 44.0 | 44.0 | 44.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 44.0 | 44.0 | 44.0 |

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

# Program Budget 214-06

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY12, the program coordinated with the Trash Task Forces on problem/targeted properties and blocks of illegal dump areas. In FY13, the programs plans to continue its coordination and achieve a 15% decrease in vacant debris complaints.

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Debris Loads Removed | 4,878 | 4,500 | 6,000 |
| CSB Complaint Reduction | 8% | 6% | 10% |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $865,544 | $894,958 | $950,296 |
| Materials and Supplies | 8,828 | 10,060 | 10,060 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 1,051 | 1,000 | 1,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $875,423 | $906,018 | $961,356 |
| Grant and Other Funds | $0 | $0 | $0 |
| **All Funds** | **$875,423** | **$906,018** | **$961,356** |

**FULL TIME POSITIONS**

| | | | |
|---|---|---|---|
| General Fund | 19.0 | 19.0 | 19.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 19.0 | 19.0 | 19.0 |

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

# Division Budget 215

## MISSION & SERVICES

Operation Brightside's mission is to clean and green the City of St. Louis. For 28 years, Operation Brightside has enriched and beautified St. Louis through a public-private partnership of residents, businesses, organizations and City government. Working together, these entities make St. Louis neighborhoods more livable, downtown more vibrant and the entire region more thriving.

## PROGRAM NOTES

FY12, Operation Brightside celebrated it's 30th year of cleaning and greening St. Louis. In January and February 2012, Brightside volunteers planted 500,000 daffodils in honor of its 30th anniversary.

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Graffiti removal sites | 4,644 | 4,400 | 4,200 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $265,608 | $254,772 | $240,512 |
| Materials and Supplies | 36,292 | 23,412 | 7,232 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 20,695 | 14,000 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| Grant and Other Funds | $322,595 | $292,184 | $247,744 |
| General Fund | $0 | $0 | $0 |
| **All Funds** | **$322,595** | **$292,184** | **$247,744** |
| **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 FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $7,189,963 | $7,465,816 | $7,723,891 |
| Materials and Supplies | 251,681 | 305,386 | 283,636 |
| Equipment, Lease, and Assets | 2,426 | 9,000 | 9,000 |
| Contractual and Other Services | 1,710,227 | 1,704,720 | 2,121,636 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $9,154,297 | $9,484,922 | $10,138,163 |
| Grant and Other Funds | $2,295,579 | $2,599,712 | $2,070,462 |
| **All Funds** | **$11,449,876** | **$12,084,634** | **$12,208,625** |

**FULL TIME POSITIONS**

| | | | |
|---|---|---|---|
| General Fund | 141.0 | 136.0 | 136.0 |
| Other Funds | 31.0 | 31.0 | 31.0 |
| All Funds | 172.0 | 167.0 | 167.0 |

**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 FY13, Administration will continue to conduct field inspections of all the City's parks and recreation centers in order to develop a comprehensive preventative maintenance and capital needs program. In addition, Administration will oversee bond-funded improvement projects in Forest Park and neighborhood parks.

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $366,823 | $371,556 | $389,568 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 42,079 | 43,182 | 471,796 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $408,902 | $414,738 | $861,364 |
| Grant and Other Funds | $115,425 | $0 | $37,100 |
| **All Funds** | **$524,327** | **$414,738** | **$898,464** |
| **FULL TIME POSITIONS** | | | |
| General Fund | 4.0 | 4.0 | 4.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 4.0 | 4.0 | 4.0 |

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

# Program Budget 220-02

**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 FY13, Horticulture will continue to maintain and improve Boulevard Median Planets and the floral planters in the Downtown area.

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Downtown Beds / Planters | 708 | 708 | 708 |
| Average Cost per Planter | $ 98.04 | $ 89.30 | $ 92.16 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $63,806 | $60,360 | $62,467 |
| Materials and Supplies | 3,945 | 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 |
| General Fund | $67,751 | $63,223 | $65,330 |
| Grant and Other Funds | $0 | $0 | $0 |
| **All Funds** | **$67,751** | **$63,223** | **$65,330** |

**FULL TIME POSITIONS**

| | | | |
|---|---|---|---|
| General Fund | 1.0 | 1.0 | 1.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 1.0 | 1.0 | 1.0 |

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

# Program Budget 220-03

**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 FY13, Permits plans to provide online reservations through a new Permit Request System.

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Permits Issued | 3,170 | 3,170 | 3,200 |
| Avg. Cost per Permit Issued | $ 52.89 | $ 53.22 | $ 56.70 |
| Total Revenue Generated (General and Forest Park Funds) | $ 972,501 | $ 980,000 | $ 1,000,000 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $164,982 | $167,394 | $175,992 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 1,376 | 1,298 | 5,600 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $166,358 | $168,692 | $181,592 |
| Grant and Other Funds | $0 | $0 | $0 |
| **All Funds** | **$166,358** | **$168,692** | **$181,592** |

| FULL TIME POSITIONS | | | |
|---|---|---|---|
| General Fund | 3.0 | 3.0 | 3.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 3.0 | 3.0 | 3.0 |

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

# Program Budget 220-04

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY13, the Park Maintenance program of the Parks Division plans to reduce the number of citizen complaints through more proactive and thorough facility inspections.

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Acres Cut per Hour | 2.5 | 2.5 | 2.5 |
| % Time Parks Cut Within 15 Day Cycle | 100% | 100% | 100% |
| Total Acres Cut | 1,945 | 1,945 | 1,945 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $3,124,010 | $3,034,063 | $3,120,351 |
| Materials and Supplies | 46,761 | 58,990 | 58,990 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 1,060 | 1,000 | 1,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $3,171,831 | $3,094,053 | $3,180,341 |
| Grant and Other Funds | $0 | $0 | $0 |
| **All Funds** | **$3,171,831** | **$3,094,053** | **$3,180,341** |

**FULL TIME POSITIONS**

| | | | |
|---|---|---|---|
| General Fund | 57.0 | 54.0 | 54.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 57.0 | 54.0 | 54.0 |

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

# Program Budget 220-05

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY13, Facility Services will reduce facility maintenance backlog to zero and establish a preventative maintenance program to eliminate further backlog.

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Total Number of Parking Tickets | 4,800 | 4,800 | 4,800 |
| Work Orders Received | 3,200 | 3,200 | 3,200 |
| Work Orders Completed | 3,200 | 3,200 | 3,200 |
| Parking Ticket Revenue Generated | $120,000 | $120,000 | $120,000 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $3,470,342 | $3,832,443 | $3,975,513 |
| Materials and Supplies | 200,975 | 243,533 | 221,783 |
| Equipment, Lease, and Assets | 2,426 | 9,000 | 9,000 |
| Contractual and Other Services | 65,712 | 59,240 | 43,240 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $3,739,455 | $4,144,216 | $4,249,536 |
| Grant and Other Funds | $0 | $0 | $0 |
| **All Funds** | **$3,739,455** | **$4,144,216** | **$4,249,536** |

**FULL TIME POSITIONS**

| | | | |
|---|---|---|---|
| General Fund | 76.0 | 74.0 | 74.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 76.0 | 74.0 | 74.0 |

**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 FY12, the program reduced citizen complaints by more aggressive park inspections. In FY13, the program will continue efforts to improve the quality of maintenance in Forest Park utilizing both public and private dollars.

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Total Acres Cut | 1,043 | 1,043 | 1,043 |
| Average Acres Cut per Hour | 2.5 | 2.5 | 2.5 |
| Jewel Box Attendance | 11,678 | 11,700 | 12,000 |
| Jewel Box Admission Revenue | $11,544 | $11,841 | $12,000 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $1,948,545 | $1,784,412 | $1,777,062 |
| Materials and Supplies | 75,445 | 91,100 | 91,100 |
| Equipment, Lease, and Assets | 0 | 563,000 | 4,000 |
| Contractual and Other Services | 156,164 | 161,200 | 161,200 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| Grant and Other Funds | $2,180,154 | $2,599,712 | $2,033,362 |
| General Fund | $1,600,000 | $1,600,000 | $1,600,000 |
| **All Funds** | **$3,780,154** | **$4,199,712** | **$3,633,362** |

**FULL TIME POSITIONS**

| | | | |
|---|---|---|---|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 31.0 | 31.0 | 31.0 |
| All Funds | 31.0 | 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 FY12, a Master Plan for the Soulard Market was developed to help ensure a thriving Market in the future.

| PERFORMANCE MEASURES | Actual FY11 | Estimate FY12 | Goal / Est. FY13 |
|---|---|---|---|
| Total Revenue | $ 263,154 | $ 268,700 | $ 280,940 |

| EXPENDITURE CATEGORY | ACTUAL FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $109,584 | $125,943 | $129,816 |
| Materials and Supplies | 7,321 | 11,800 | 11,800 |
| Equipment, Lease, and Assets | 0 | 100 | 100 |
| Contractual and Other Services | 53,284 | 88,780 | 88,931 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $170,189 | $226,623 | $230,647 |
| Convention & Sports Facility Fund | $0 | $0 | $0 |
| **All Funds** | **$170,189** | **$226,623** | **$230,647** |

**FULL TIME POSITIONS**

| | | | |
|---|---|---|---|
| General Fund | 2.0 | 2.0 | 2.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| 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 FY11 | BUDGET FY12 | BUDGET FY13 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 694,450 | 684,450 | 700,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| General Fund | $694,450 | $684,450 | $700,000 |
| Grant and Other Funds | $0 | $0 | $0 |
| **All Funds** | **$694,450** | **$684,450** | **$700,000** |
| **FULL TIME POSITIONS** | | | |
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 0.0 | 0.0 | 0.0 |