

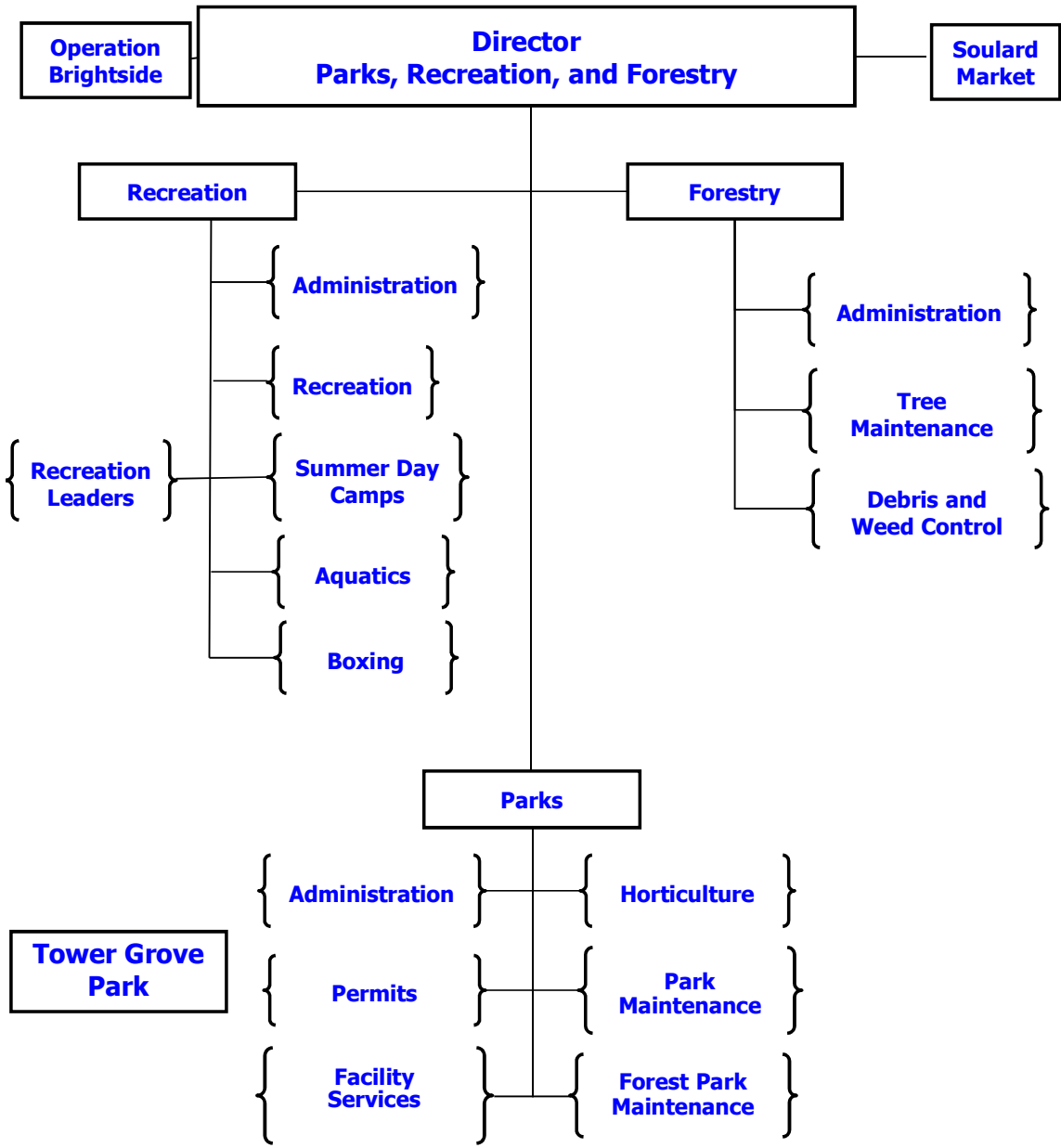


## PARKS, RECREATION, AND FORESTRY

### **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.



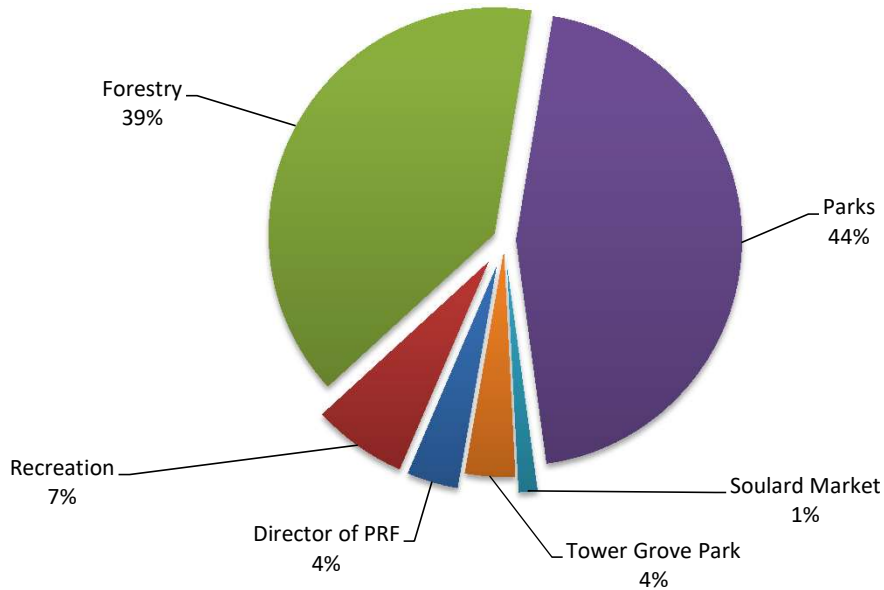
## PARKS, RECREATION, AND FORESTRY

BUDGET BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
210 Director of PRF	\$649,926	\$742,283	\$768,470
213 Recreation	1,286,108	1,233,586	1,411,501
214 Forestry	7,923,277	7,968,766	8,236,551
215 Operation Brightside	0	0	0
220 Parks	7,503,303	8,514,213	9,452,927
225 Soulard Market	217,489	246,421	280,461
250 Tower Grove Park	735,000	735,000	750,000
General Fund	\$18,315,103	\$19,440,269	\$20,899,910
Local Use Tax Fund	\$279,662	\$0	\$0
Prop P Sales and Use Tax Fund	\$835,443	\$1,490,768	\$1,540,216
210 Director of PRF	\$5,248,561	\$9,074,309	\$9,859,139
213 Recreation	\$408,573	\$295,037	\$301,188
214 Forestry	\$171,945	\$262,627	\$310,949
215 Operation Brightside	\$333,977	\$335,917	\$362,174
220 Parks	\$1,928,078	\$2,271,658	\$2,346,259
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$27,521,342</b>	<b>\$33,170,585</b>	<b>\$35,619,835</b>

PERSONNEL BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
210 Director of PRF	10.0	10.0	10.0
213 Recreation	17.3	16.0	16.0
214 Forestry	99.0	98.0	98.0
215 Operation Brightside	0.0	0.0	0.0
220 Parks	100.0	98.0	100.0
225 Soulard Market	2.0	2.0	2.0
250 Tower Grove Park	0.0	0.0	0.0
General Fund	228.3	224.0	226.0
Prop P Sales and Use Tax Fund	11.0	11.0	11.0
Grant and Other Funds	50.7	50.8	49.8
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>290.0</b>	<b>285.8</b>	<b>286.8</b>

## PARKS, RECREATION, AND FORESTRY

### FY22 GENERAL FUND BUDGET BY DIVISION



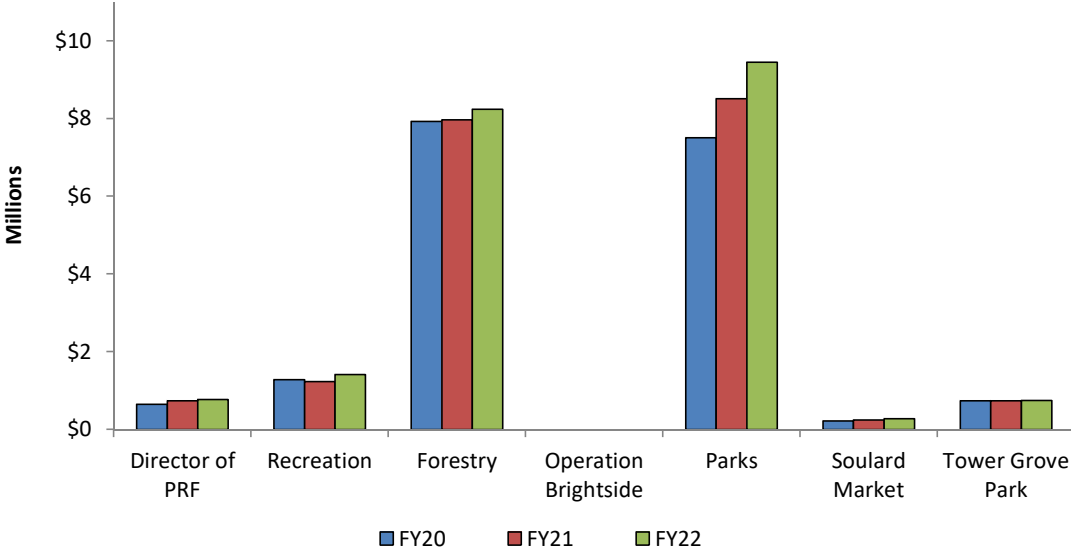
**TOTAL PARKS, RECREATION, FORESTRY BUDGET  
\$20.9M**

## DIVISION HIGHLIGHTS

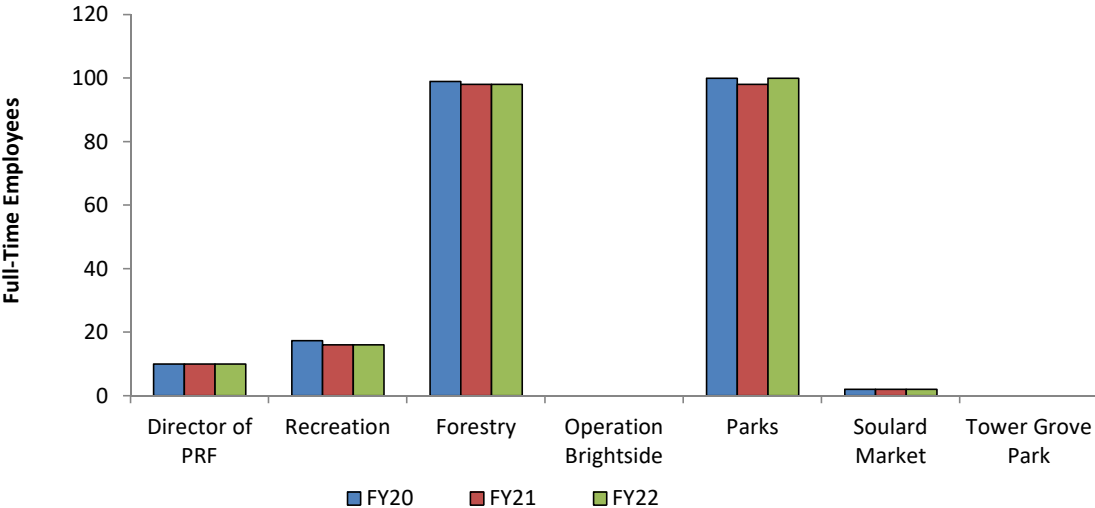
- In FY21, recreational activities provided by the Parks department were severely limited or shut down due to the COVID-19 pandemic. The department provided services to a limited number of youth and held virtual classes to remain compliant with Covid protocols. In FY22, Recreation will resume summer camps and other offer other activities such as boxing, swimming, tennis, etc.
- Parks will implement a new software 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 FY22, the Director's Office will continue to utilize Prop P funds for a fifth year to provide summer and afterschool programs for interested youth at the City's recreation centers.
- In FY22, the Forestry Division will maintain efforts to mow vacant building and lots, vitalizing efficiency gains from the acquisition of tablets for the department has streamlined the process to assign ownership of vacant lots and buildings.

# PARKS, RECREATION, AND FORESTRY

**GENERAL FUND BUDGET HISTORY BY DIVISION**



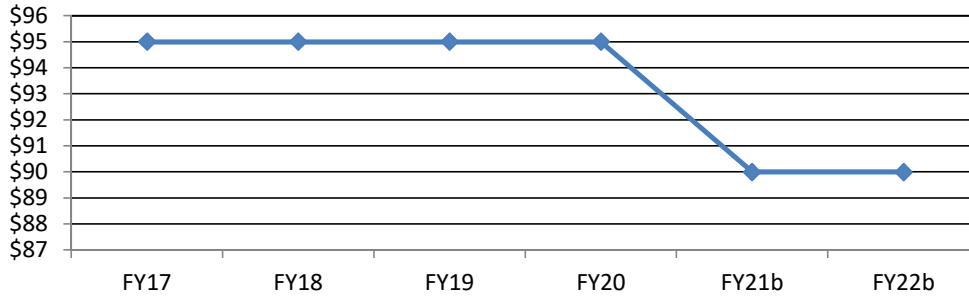
**GENERAL FUND PERSONNEL HISTORY BY DIVISION**



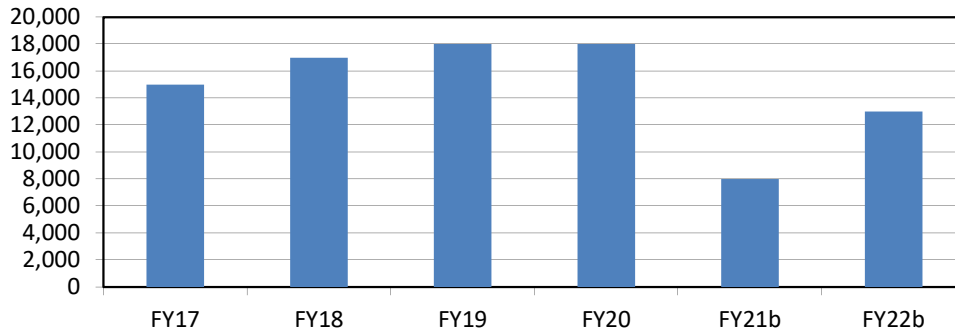
# PARKS, RECREATION AND FORESTRY

## Selected Performance Measures

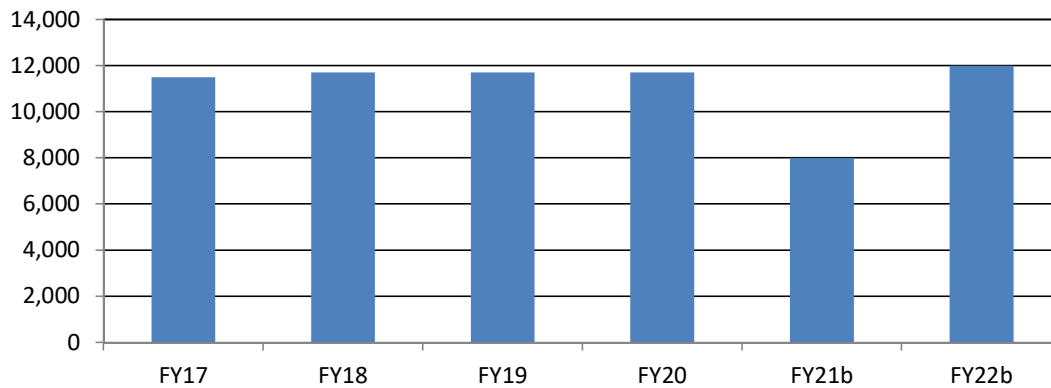
### Recreation Center Cost per Registrant



### Recreation Center Registrants



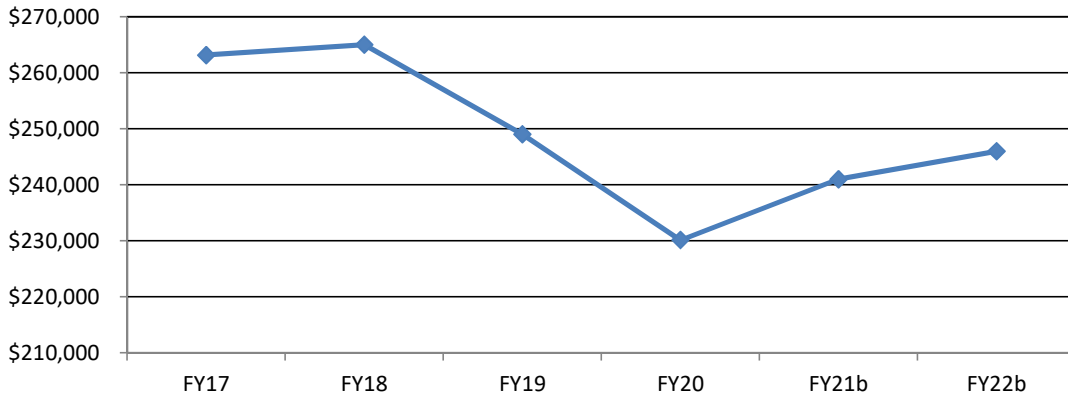
### Jewel Box Attendance



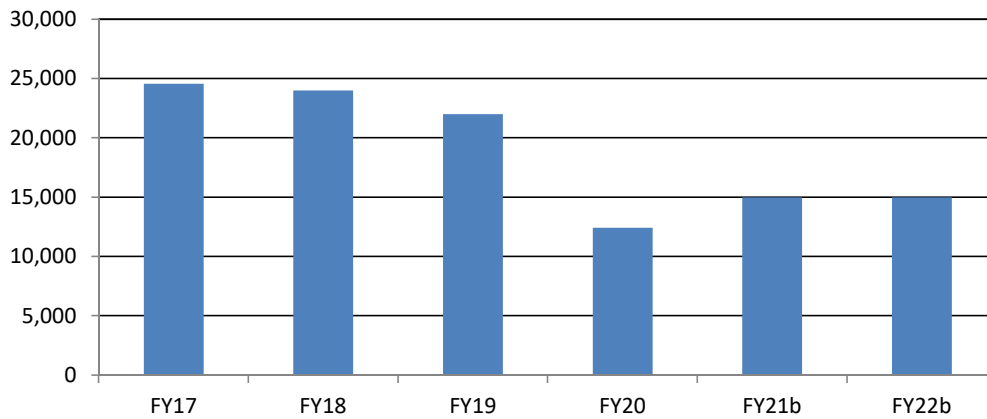
# PARKS, RECREATION AND FORESTRY

## 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 FY21, the Director's Office utilized the new RecDesk software to improve program monitoring and evaluation. Due to continued COVID restrictions, various activities administered by the Parks departments were limited or shutdown. In FY22, the Director's Office will assume normal activities and utilize funding to provide full-service summer and afterschool programs for interested youth at the City's recreation centers.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$609,620	\$706,903	\$733,090
Materials and Supplies	7,868	14,000	14,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	32,438	21,380	21,380
Debt Service and Special Charges	0	0	0
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General Fund	\$649,926	\$742,283	\$768,470
Forest Park Improvement Fund	\$432,417	\$1,958,501	\$2,810,504
1/8 Cent Sales Tax	\$4,515,350	\$5,515,808	\$5,438,349
Neighborhood Parks Fund	\$145,561	\$1,600,000	\$1,610,286
Prop P Sales and Use Tax Fund	\$0	\$480,000	\$480,000
Other Fund	\$155,233	\$33,106	\$33,021
<b>All Funds</b>	<b>\$5,898,487</b>	<b>\$10,329,698</b>	<b>\$11,140,630</b>

### **FULL TIME POSITIONS**

General Fund	10.0	10.0	10.0
Other Funds	5.0	5.0	4.0
<hr/>			
All Funds	15.0	15.0	14.0



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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$1,068,294	\$1,058,122	\$1,235,851
Materials and Supplies	51,283	58,814	59,000
Equipment, Lease, and Assets	10,425	10,500	10,500
Contractual and Other Services	156,106	106,150	106,150
Debt Service and Special Charges	0	0	0
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General Fund	\$1,286,108	\$1,233,586	\$1,411,501
Prop P Sales and Use Tax Fund	\$835,443	\$1,010,768	\$1,060,216
Grant and Other funds	\$408,573	\$295,037	\$301,188
<b>All Funds</b>	<b>\$2,530,124</b>	<b>\$2,539,391</b>	<b>\$2,772,905</b>

### **FULL TIME POSITIONS**

General Fund	17.3	16.0	16.0
Prop P Sales and Use Tax Fund	11.0	11.0	11.0
Other Funds	4.7	5.8	5.8
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All Funds	33.0	32.8	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 FY22, Recreation will work to reestablish recreation centers as safe places for the citizens of St. Louis as the department gradually assumes normal activities. The program will also develop and market a new plan to increase programming and overall activity within the Recreation centers.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$178,595	\$236,855	\$259,778
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	16,480	10,150	10,150
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$195,075	\$247,005	\$269,928
Grant and Other Funds	\$5,448	\$0	\$0
<b>All Funds</b>	<b>\$200,523</b>	<b>\$247,005</b>	<b>\$269,928</b>

**FULL TIME POSITIONS**

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	3.0	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 FY21, through the Youth Sports program, the City was able to provide limited basketball skills and drills activities to over 250 youth while following all Covid protocols. In FY22, Recreation will sponsor a variety of activities including basketball, baseball, swimming, tennis, and boxing.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Cost per Registrant	\$ 95.00	\$ 90.00	\$ 90.00
Residents Registered (No Duplicate Registrants)	18,000	8,000	13,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$759,189	\$667,731	\$776,921
Materials and Supplies	38,753	42,000	42,000
Equipment, Lease, and Assets	10,425	10,500	10,500
Contractual and Other Services	137,191	94,500	94,500
Debt Service and Special Charges	0	0	0
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General Fund	\$945,558	\$814,731	\$923,921
Grant and Other Funds	\$8,314	\$19,354	\$19,354
<b>All Funds</b>	<b>\$953,872</b>	<b>\$834,085</b>	<b>\$943,275</b>

### **FULL TIME POSITIONS**

General Fund	14.3	13.0	13.0
Other Funds	0.0	0.0	0.0
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All Funds	14.3	13.0	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 FY21, camps were limited and provided summer camp activities to 150 youth. All Covid protocols were followed and there were no reports of youth contacting Covid while at summer camp. The program also provided virtual learning to over 100 youth. In FY22, Recreation plans on operating 7 summer day camps and specialty week-long camps while working to gradually resume normal capacity.

**PERFORMANCE MEASURES**

	Actual FY19	Estimate FY20	Goal / Est. FY21
Registrants	650	150	150
Camps Offered	8	7	7

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$394,072	\$275,683	\$281,834
Materials and Supplies	589	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	150	0	0
Debt Service and Special Charges	0	0	0
Grant and Other Funds			
	\$394,811	\$275,683	\$281,834
General Fund			
	\$0	\$0	\$0
<b>All Funds</b>			
	<b>\$394,811</b>	<b>\$275,683</b>	<b>\$281,834</b>

**FULL TIME POSITIONS**

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

**Division:** 213 Recreation

**Program:** 05 Aquatics

## Program Budget **213-05**

**Department:** Parks, Recreation, and Forestry

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### **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 FY21, Aquatics provided indoor swimming to 500 individuals before the lockdown in 2020. The program was fully shut down to comply with COVID-19 protocols. These classes included water aerobics, lap swim, and other swimming activities. The program plans on resuming indoor and outdoor swimming in FY22.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Participant Registration	5,000	500	1,500
Cost Per Registrant	\$90	\$90	\$90

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$90,476	\$76,028	\$121,644
Materials and Supplies	5,589	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
<hr/>			
General Fund	\$96,065	\$83,528	\$129,144
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$96,065</b>	<b>\$83,528</b>	<b>\$129,144</b>

### **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

## Program Budget 213-06

**Department:** Parks, Recreation, and Forestry

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### **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 FY21, 125 youth participated in boxing programs. Boxing hopes to provide similar services in FY22.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Participants	300	125	150
Boxing Programs Offered	7	7	7
Cost Per Boxer	\$ 200	\$ 200	\$ 200

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$40,034	\$77,508	\$77,508
Materials and Supplies	6,941	9,314	9,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,435	1,500	1,500
Debt Service and Special Charges	0	0	0
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General Fund	\$49,410	\$88,322	\$88,508
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$49,410</b>	<b>\$88,322</b>	<b>\$88,508</b>

### **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 FY22, the Division will work to 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**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Playtime Recreation Summer Camps	77	30	30

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
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	\$835,443	\$1,010,768	\$1,060,216
<b>All Funds</b>	<b>\$835,443</b>	<b>\$1,010,768</b>	<b>\$1,060,216</b>

### **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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$7,046,643	\$6,970,321	\$7,265,706
Materials and Supplies	106,245	111,709	111,709
Equipment, Lease, and Assets	186,565	97,296	97,296
Contractual and Other Services	583,824	789,440	761,840
Debt Service and Special Charges	0	0	0
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General Fund	\$7,923,277	\$7,968,766	\$8,236,551
Local Use Tax Fund	\$279,662	\$0	\$0
Grant and Other Funds	\$171,945	\$262,627	\$310,949
<b>All Funds</b>	<b>\$8,374,884</b>	<b>\$8,231,393</b>	<b>\$8,547,500</b>

### **FULL TIME POSITIONS**

General Fund	99.0	98.0	98.0
Other Funds	6.0	6.0	6.0
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All Funds	105.0	104.0	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 acquired additional tablets for Forestry and Labor Foremen to quickly assign ownership of vacant lots and buildings. In FY22, Administration will continue to streamline rotation and the process of production reports and incorporate them via CityWorks.

**PERFORMANCE MEASURES**

	Actual FY20	Estimate FY21	Goal / Est. FY22
Work Orders Processed	12,420	15,000	15,000
Inspections Per Day on Public Nuisances and Trees	30	25	25

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,154,295	\$1,065,593	\$992,133
Materials and Supplies	18,622	19,580	19,580
Equipment, Lease, and Assets	5,753	3,000	3,000
Contractual and Other Services	250,920	349,112	351,512
Debt Service and Special Charges	0	0	0
General Fund	\$1,429,590	\$1,437,285	\$1,366,225
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,429,590</b>	<b>\$1,437,285</b>	<b>\$1,366,225</b>

**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, Tree Maintenance increased the number of stump removals to over 4,000 and planted approximately 3,500 trees. 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**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Street and Park Trees Removed	1,771	4,000	4,000
Hazardous Requests Completed in less than 48 hrs.	90%	95%	95%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$2,330,802	\$2,139,733	\$2,295,667
Materials and Supplies	39,168	41,182	41,182
Equipment, Lease, and Assets	767	400	400
Contractual and Other Services	22,288	33,498	33,498
Debt Service and Special Charges	0	0	0
General Fund	\$2,393,025	\$2,214,813	\$2,370,747
Grant and Other Funds	\$171,945	\$262,627	\$310,949
<b>All Funds</b>	<b>\$2,564,970</b>	<b>\$2,477,440</b>	<b>\$2,681,696</b>

**FULL TIME POSITIONS**

General Fund	42.0	41.0	41.0
Other Funds	0.0	0.0	0.0
All Funds	42.0	41.0	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 FY21, Debris and Weed Control completed 6 rotations on vacant lots and 2.5 rotations on vacant buildings. The program removed small trees and pruned sidewalks as well. In FY22, 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**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Debris Loads Removed	9,000	9,000	9,000
Vacant lot mowing rotations	6	6	7
Vacant building mowing rotations	2.0	2.5	4.0

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
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Personal Services	\$3,561,546	\$3,764,995	\$3,977,906
Materials and Supplies	48,455	50,947	50,947
Equipment, Lease, and Assets	180,045	93,896	93,896
Contractual and Other Services	310,616	406,830	376,830
Debt Service and Special Charges	0	0	0

General Fund	\$4,100,662	\$4,316,668	\$4,499,579
Local Use Tax Fund	\$279,662	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$4,380,324</b>	<b>\$4,316,668</b>	<b>\$4,499,579</b>

**FULL TIME POSITIONS**

General Fund	54.0	54.0	54.0
Other Funds	0.0	0.0	0.0
All Funds	54.0	54.0	54.0

**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 FY21, 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 FY22.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Graffiti Removal Sites	3,800	3,800	3,800

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$296,952	\$319,619	\$340,393
Materials and Supplies	35,557	16,298	21,781
Equipment, Lease, and Assets	1,468	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Grant and Other Funds			
	\$333,977	\$335,917	\$362,174
General Fund			
	\$0	\$0	\$0
<b>All Funds</b>	<b>\$333,977</b>	<b>\$335,917</b>	<b>\$362,174</b>

### **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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$6,733,396	\$6,136,300	\$7,051,164
Materials and Supplies	233,727	313,763	313,763
Equipment, Lease, and Assets	8,370	6,000	6,000
Contractual and Other Services	527,810	2,058,150	2,082,000
Debt Service and Special Charges	0	0	0
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General Fund	\$7,503,303	\$8,514,213	\$9,452,927
Grant and Other Funds	\$1,928,078	\$2,271,658	\$2,346,259
<b>All Funds</b>	<b>\$9,431,381</b>	<b>\$10,785,871</b>	<b>\$11,799,186</b>

### **FULL TIME POSITIONS**

General Fund	100.0	98.0	100.0
Other Funds	32.0	31.0	31.0
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All Funds	132.0	129.0	131.0

**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 FY21, 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 FY22, Administration will continue its partnership with Forest Park Forever to improve the quality of park maintenance in Forest Park.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$1,065,434	\$291,197	\$875,000
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	115,595	445,150	469,500
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
General Fund	\$1,181,029	\$736,347	\$1,344,500
Grant and Other Funds	\$40,063	\$0	\$15,000
<b>All Funds</b>	<b>\$1,221,092</b>	<b>\$736,347</b>	<b>\$1,359,500</b>

### **FULL TIME POSITIONS**

General Fund	4.0	4.0	5.0
Other Funds	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
All Funds	4.0	4.0	5.0

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 FY22, 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 FY20	Estimate FY21	Goal / Est. FY22
Downtown Beds / Planters	719	719	719
Average Cost per Planter	\$ 95.55	\$ 98.00	\$ 100.00

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$62,809	\$67,216	\$71,590
Materials and Supplies	2,132	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
<hr/>			
General Fund	\$64,941	\$70,079	\$74,453
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$64,941</b>	<b>\$70,079</b>	<b>\$74,453</b>

### **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

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### **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 FY22, the Permit section will look for a new software system to streamline the issuance and management of permits.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Permits Issued	1,611	1,900	3,200
Avg. Cost per Permit Issued	\$ 65.00	\$ 55.20	\$ 60.00
Total Revenue Generated (General and Forest Park Funds)	\$ 651,238	\$ 745,000	\$ 1,028,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$168,155	\$178,820	\$192,165
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,034	1,000	500
Debt Service and Special Charges	0	0	0
General Fund	\$170,189	\$179,820	\$192,665
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$170,189</b>	<b>\$179,820</b>	<b>\$192,665</b>

### **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 FY22, 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.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Acres Cut per Hour	2.5	2.5	2.8
% Time Parks Cut Within 15 Day Cycle	60%	55%	100%
Total Acres Cut	1,975	1,086	1,975

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$2,919,600	\$3,079,913	\$3,276,475
Materials and Supplies	40,151	53,900	53,900
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	254	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$2,960,005	\$3,134,813	\$3,331,375
Grant and Other Funds	\$161	\$0	\$0
<b>All Funds</b>	<b>\$2,960,166</b>	<b>\$3,134,813</b>	<b>\$3,331,375</b>

**FULL TIME POSITIONS**

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

In FY21, Facilities service saw a rise in CSB complaints due to preventative measures put in place for COVID-19. In FY22, the program will expand the use of CityWorks to field staff and bring complaints down to the level before the outbreak.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Average Cost per Work Order	\$ 610	\$ 675	\$ 675
Work Orders Received	3,512	3,800	3,500
Work Orders Completed	3,510	3,600	3,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$2,517,398	\$2,519,154	\$2,635,934
Materials and Supplies	191,444	257,000	257,000
Equipment, Lease, and Assets	8,370	6,000	6,000
Contractual and Other Services	3,178	11,000	11,000
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
General Fund	\$2,720,390	\$2,793,154	\$2,909,934
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b><u><u>\$2,720,390</u></u></b>	<b><u><u>\$2,793,154</u></u></b>	<b><u><u>\$2,909,934</u></u></b>

### **FULL TIME POSITIONS**

General Fund	41.0	39.0	40.0
Other Funds	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
All Funds	41.0	39.0	40.0

**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 FY21, 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 FY22.

**PERFORMANCE MEASURES**

	Actual FY20	Estimate FY21	Goal / Est. FY22
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 FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,817,209	\$2,112,658	\$2,176,759
Materials and Supplies	63,312	149,000	146,000
Equipment, Lease, and Assets	1,812	4,000	4,000
Contractual and Other Services	5,521	6,000	4,500
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$1,887,854	\$2,271,658	\$2,331,259
General Fund	\$406,749	\$1,600,000	\$1,600,000
<b>All Funds</b>	<b>\$2,294,603</b>	<b>\$3,871,658</b>	<b>\$3,931,259</b>

**FULL TIME POSITIONS**

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

**Division:** 225 Souldard Market

**Program:** Ø

**Department:** Parks, Recreation, and Forestry

## Division Budget **225**

### **MISSION & SERVICES**

Souldard 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, Souldard Market remained open during the pandemic to offer products at reasonable costs to customers. In FY22, the 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**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Total Revenue	\$230,126	\$241,000	\$246,000
Market Stand Occupancy (147 Available)	89%	90%	100%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$150,733	\$147,891	\$156,617
Materials and Supplies	4,622	10,800	10,800
Equipment, Lease, and Assets	0	100	100
Contractual and Other Services	62,134	87,630	112,944
Debt Service and Special Charges	0	0	0
General Fund	\$217,489	\$246,421	\$280,461
Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$217,489</b>	<b>\$246,421</b>	<b>\$280,461</b>

### **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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	735,000	735,000	0
Debt Service and Special Charges	0	0	0
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General Fund	\$735,000	\$735,000	\$750,000
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$735,000</b>	<b>\$735,000</b>	<b>\$750,000</b>

**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