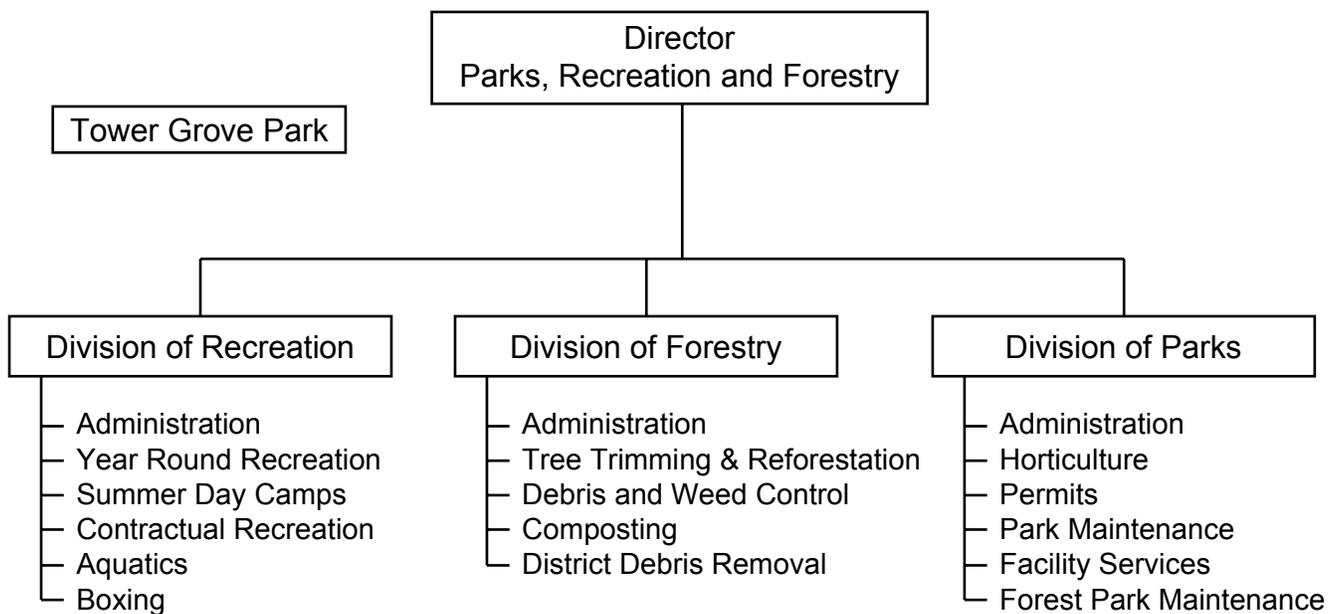


**DEPARTMENT OF  
PARKS, RECREATION, AND FORESTRY**

# DEPARTMENT OF PARKS, RECREATION AND FORESTRY

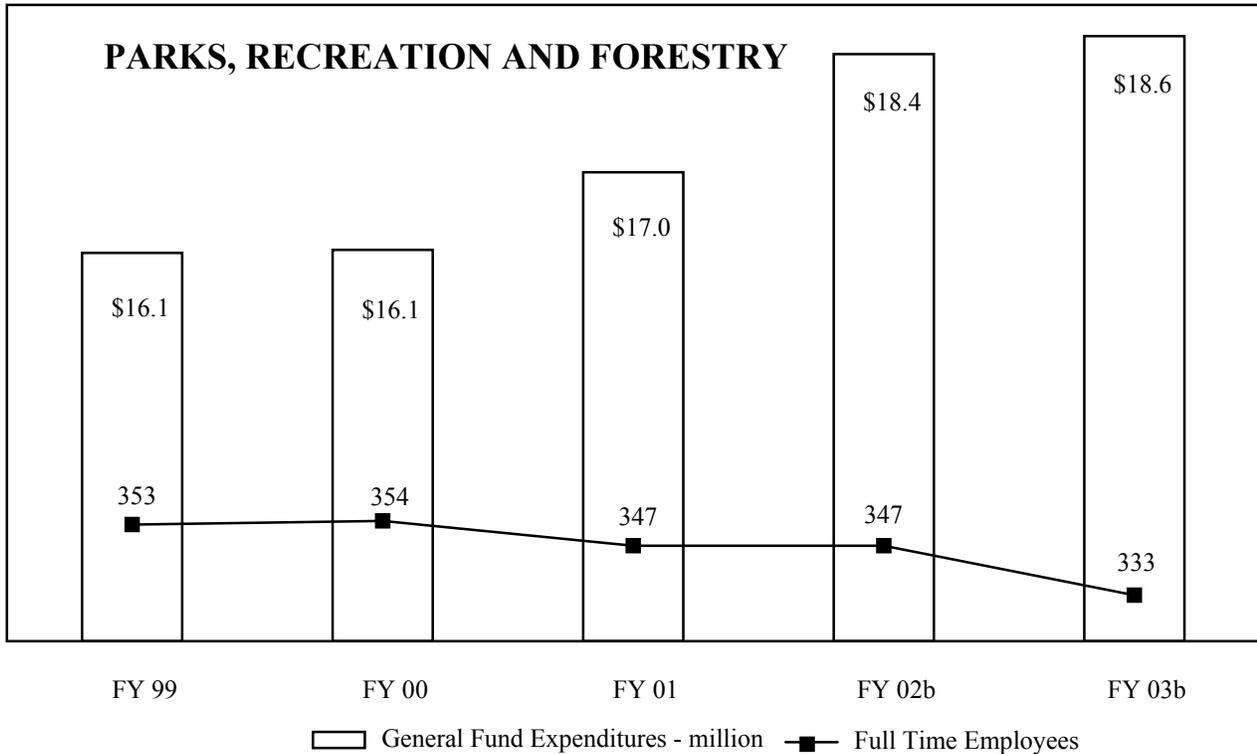


# PARKS, RECREATION AND FORESTRY

<b>Budget By Division</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
210 Director of PRF	324,316	356,555	384,130
213 Recreation	2,168,098	2,496,596	2,227,141
214 Forestry	5,917,196	6,189,599	6,583,637
220 Parks	7,943,617	8,702,075	8,737,037
250 Tower Grove Park	674,233	675,000	700,000
<b>Total General Fund</b>	<b>\$17,027,460</b>	<b>\$18,419,825</b>	<b>\$18,631,945</b>
Forest Park Fund	\$393,026	\$233,000	\$210,000
Community Development Block Grant	\$745,000	\$500,000	\$500,000
<b>Total Department All Funds</b>	<b>\$18,165,486</b>	<b>\$19,152,825</b>	<b>\$19,341,945</b>

<b>Personnel By Division</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
210 Director of PRF	5.0	5.0	5.0
213 Recreation	39.0	37.0	37.0
214 Forestry	118.0	120.0	119.0
220 Parks	185.0	185.0	172.0
250 Tower Grove Park	0.0	0.0	0.0
<b>Total General Fund</b>	<b>347.0</b>	<b>347.0</b>	<b>333.0</b>
Grant and Other Funds	0.0	0.0	1.0
<b>Total Department All Funds</b>	<b>347.0</b>	<b>347.0</b>	<b>334.0</b>

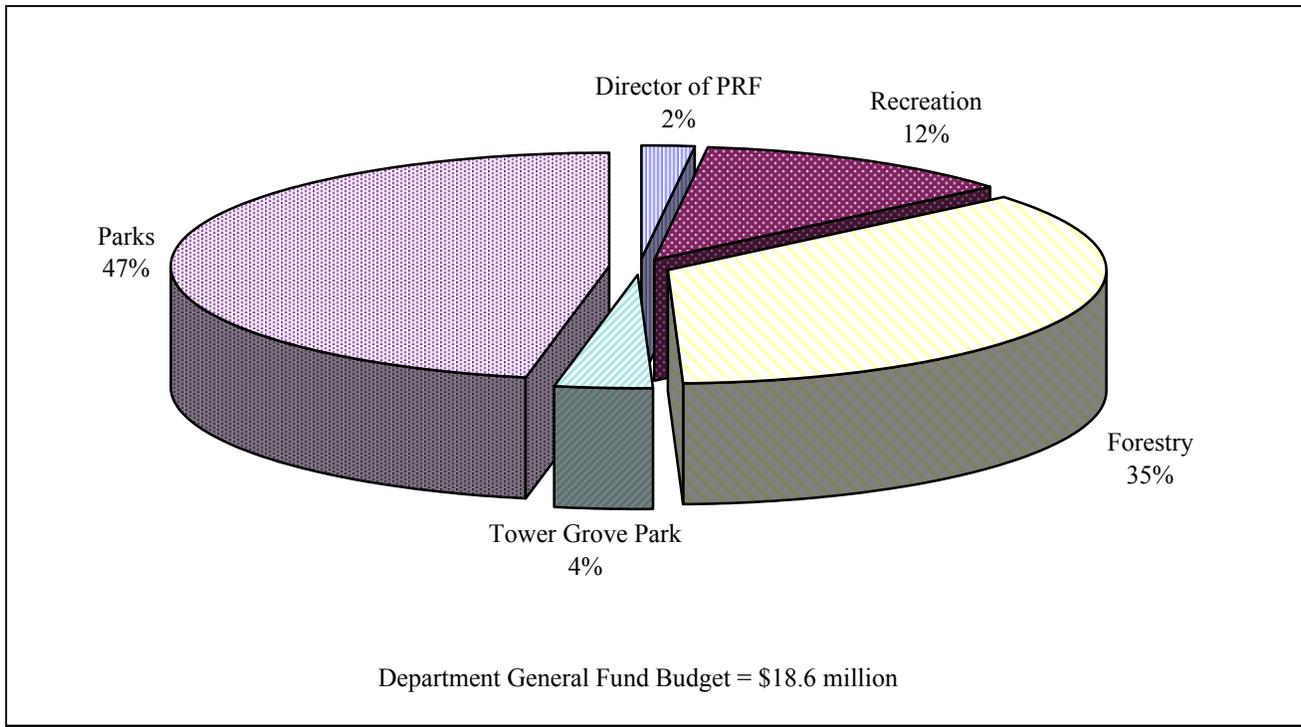
# PARKS, RECREATION AND FORESTRY



## Major Goals and Highlights

- o Develop additional after school recreation sites to provide activities near homes and schools in an effort to keep children occupied in evening hours and prevent them being victims of crime
- o Restructure Parks horticulture program to utilize more neighborhood groups in planting beds
- o Provide over 60,000 participant hours in Recreation Division boxing programs
- o Service 10,500 alleys for debris removal as part of district debris program
- o Maintain 78 restrooms and 156 athletic fields throughout the City park system
- o Issue over 4,00 permits for activities in the parks

# PARKS, RECREATION AND FORESTRY



- o Mow 22,000 vacant lots five times a season and spray weed control chemicals & mow four times a season around 6,400 vacant buildings
- o Prune 22,000 street trees & 5,000 Park trees and remove 3,000 hazardous trees
- o Plant 3,000 replacement trees along City streets and parks and increase inventory by planting 500 new trees

- o Receive 18,000 visitors to the Jewel Box in Forest Park
- o Produce 19,000 cubic yards of high quality mulch for use by various City agencies

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

**Division Budget**

**Services Provided & FY03 Highlights**

The Director of Parks, Recreation and Forestry is responsible for the supervision and coordination of all activities of the department. The Director also works to coordinate efforts of community groups so as to maximize their positive impact on the City parks and recreation activities. This Division has oversight for the purchasing, accounts payable and receivable, office supplies and travel for the entire Department. The Director's office is deeply involved with the implementation of the Forest Park Master Plan, which was begun in 1996 and will continue oversight of major improvement projects within the park through FY03. Public/private partnerships continue to grow as evidenced by construction of Cardinals Care baseball fields in Adams and Fox Parks and the Department will host the annual conference of the 2003 National Recreation and Parks Association.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	282,738	309,501	338,781
Materials and Supplies	21,235	22,700	22,700
Equipment, Lease & Assets	3,190	7,304	7,304
Contractual and Other Services	17,153	17,050	15,345
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$324,316</b>	<b>\$356,555</b>	<b>\$384,130</b>
Forest Park Fund	\$393,026	\$233,000	\$210,000
<b>Total Budget All Funds</b>	<b>\$717,342</b>	<b>\$589,555</b>	<b>\$594,130</b>

**Number of Full Time Positions**

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

Department: Parks, Recreation and Forestry  
 Division: 213 Recreation

**Division Budget**

**Services Provided & FY03 Highlights**

The Recreation Division serves approximately 750,000 participants per year and is responsible for the development and administration of the City's public recreational program and for general supervision and control over other recreational activities in the City parks and recreation centers. In addition to General Revenue Funds, the Recreation Division receives Community Development Block Grant funds for expanded recreation programs. The CDBG funds will be used for programs such as art instruction and various sports leagues at the City's recreation centers and for after school outpost sites during the school year, primarily at public school sites.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	2,008,516	2,342,541	2,096,363
Materials and Supplies	47,503	82,460	76,016
Equipment, Lease & Assets	288	19,000	1,500
Contractual and Other Services	97,833	52,595	53,262
Debt Service and Special Charges	13,958	0	0
	_____	_____	_____
<b>Total General Fund</b>	<b>\$2,168,098</b>	<b>\$2,496,596</b>	<b>\$2,227,141</b>
Community Development Block Grant	\$745,000	\$500,000	\$500,000
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$2,913,098</b>	<b>\$2,996,596</b>	<b>\$2,727,141</b>

**Number of Full Time Positions**

General Fund	39.0	37.0	37.0
Other	0.0	0.0	0.0
	_____	_____	_____
<b>Total</b>	<b>39.0</b>	<b>37.0</b>	<b>37.0</b>



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

**Program Budget**

**Services Provided & FY03 Highlights**

As administrator of the division, the Commissioner of Recreation coordinates the multitude of City recreation programs available to the public and leads assistance to area agencies using centers for community support activities such as food pantries, tutoring, etc.. These programs include year-round activities which are offered at the City's 9 recreation centers, 14 outpost sites, a neighborhood center, 8 swimming pools, day camps that are offered at various locations during the summer months. This program also coordinates budgeting, grant activity, staffing, purchasing, strategic planning and special activities, such as park concerts which are provided through contractual agreements. During FY03, the Recreation Division hopes to develop additional after school sites wherein children are within walking distance from their homes and schools.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	301,527	395,339	416,125
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	17,573	14,150	10,650
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$319,100</b>	<b>\$409,489</b>	<b>\$426,775</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$319,100</b>	<b>\$409,489</b>	<b>\$426,775</b>

**Number of Full Time Positions**

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

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

**Program Budget**

**Services Provided & FY03 Highlights**

The Recreation Division provides City residents with a variety of year-round recreation and leisure activities. The Division offers year-round activities at 9 recreation centers, 1 neighborhood center and 8 municipal swimming pools. With funding from the Local Law Enforcement Block Grant, curfew violation sites were established at two centers at various times during the year. In FY03, the Division will seek to realign center programming to better meet the needs of the neighborhood through increased health and wellness, life skills, and academic enrichment programs while continuing to offer traditional programs and activities popular throughout the community.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,180,231	1,379,151	1,352,586
Materials and Supplies	26,961	48,460	43,016
Equipment, Lease & Assets	288	16,500	1,500
Contractual and Other Services	64,557	33,945	33,000
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,272,037</b>	<b>\$1,478,056</b>	<b>\$1,430,102</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,272,037</b>	<b>\$1,478,056</b>	<b>\$1,430,102</b>
<b>Number of Full Time Positions</b>			
General Fund	32.0	30.0	30.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>32.0</b>	<b>30.0</b>	<b>30.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Recreation Center programs - (year-round) participant hours	791,008	800,000	850,000
o Ratio of staff to participants - minimum	1:20	1:20	1:10
- maximum	1:45	1:45	1:45

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

**Program Budget**

**Services Provided & FY03 Highlights**

During the summer months, the Recreation Division expands upon its regular recreation programs by offering 25 day camps at selected parks and public housing locations. This extremely popular program is greatly needed by working parents. The Division constantly evaluates the sites to assess service needs in order to ensure the continued effectiveness and quality of the day camp program. The department aims to make the summer day camp program more accessible for parents with young children by offering a specialized tiny tot program that encourages parent participation. The Recreation Division also furnishes 45 A-frames sprinklers to provide heat relief for children during the summer months in areas where no swimming pools are available. In FY03, the Division will seek to collaboration with other service providers so that duplication of service is avoided and the greatest number of youths are provided with safe and interesting summer camp activities.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	248,598	211,299	63,910
Materials and Supplies	3,081	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	1,163	0	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$252,842</b>	<b>\$211,299</b>	<b>\$63,910</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$252,842</b>	<b>\$211,299</b>	<b>\$63,910</b>

**Number of Full Time Positions**

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

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Summer day camps - participant hours	107,209	114,498	126,000
o Ratio of staff to participants	1:60	1:60	1:60

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

**Program Budget**

**Services Provided & FY03 Highlights**

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

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	13,958	0	0
<b>Total General Fund</b>	<b>\$13,958</b>	<b>\$0</b>	<b>\$0</b>
Community Development Block Grant	\$745,000	\$500,000	\$500,000
<b>Total Budget All Funds</b>	<b>\$758,958</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Number of Full Time Positions**

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

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Summer concerts - participant hours	20,000	0	0

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

**Program Budget**

**Services Provided & FY03 Highlights**

The Aquatics program operates 3 outdoor and 5 indoor municipals swimming pools all staffed with lifeguards. Summer staffing consists of 72 lifeguards and the non-summer staffing is 25 lifeguards, all certified by the American Red Cross, currently 3 are also certified to train lifeguards and 6 are certified to teach swimming classes. The Aquatics program provides services for all ages, senior water aerobics, lap swimming, tiny tot instructional programs and open swim use. A Junior Lifeguard program is conducted year-round to train young adults as future lifeguards. Pools are also available for rent for private functions.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	231,237	265,250	204,535
Materials and Supplies	15,920	31,000	30,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$247,157</b>	<b>\$296,250</b>	<b>\$234,535</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$247,157</b>	<b>\$296,250</b>	<b>\$234,535</b>

**Number of Full Time Positions**

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

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Aquatics programs - participant hours	103,357	108,126	120,000
o Ratio of staff to participants	1:30	1:30	1:30

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

**Program Budget**

**Services Provided & FY03 Highlights**

The mission of the Boxing program is to promote and foster the development of youth through an organized amateur boxing program. Knowledgeable and caring coaches instruct young boys & girls in the self-discipline, sporting spirit, individual integrity, character and the physical & mental fitness needed to become responsible adults. The program will follow all the United States Amateur Boxing policies to ensure that all safe guards and regulations are upheld. Approximately 140 boxers receive 3 hours of training each day. In the past over 70 participants advanced to various State, Regional and National Tournaments.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	46,923	91,502	59,207
Materials and Supplies	1,541	3,000	3,000
Equipment, Lease & Assets	0	2,500	0
Contractual and Other Services	14,540	4,500	9,612
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$63,004</b>	<b>\$101,502</b>	<b>\$71,819</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$63,004</b>	<b>\$101,502</b>	<b>\$71,819</b>

**Number of Full Time Positions**

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

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Boxing program - participant hours	50,796	62,147	60,000
o Ratio of staff to participants	1:45	1:45	1:45

Department: Parks, Recreation and Forestry  
 Division: 214 Forestry

**Division Budget**

**Services Provided & FY03 Highlights**

The Forestry Division is responsible for planting, trimming and maintaining the City's trees in parks and along all public streets, boulevards and parkways. This division runs a composting operation which recycles organic material generated by the City. The Forestry Division cleans and mows around vacant lots and buildings, operates the City's composting program. In FY99 the district debris program for neighborhood by neighborhood clean-up of vacant lots, vacant buildings and alleys was expanded. In FY03 additional per performance staff and overtime funding will be provided.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	5,671,388	6,002,632	6,396,670
Materials and Supplies	89,330	94,344	79,967
Equipment, Lease & Assets	18,943	61,023	64,600
Contractual and Other Services	137,535	31,600	42,400
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$5,917,196</b>	<b>\$6,189,599</b>	<b>\$6,583,637</b>
Grant and Other Funds	\$13,156	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$5,930,352</b>	<b>\$6,189,599</b>	<b>\$6,583,637</b>

**Number of Full Time Positions**

General Fund	118.0	120.0	119.0
Other	0.0	0.0	1.0
<b>Total</b>	<b>118.0</b>	<b>120.0</b>	<b>120.0</b>



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

**Program Budget**

**Services Provided & FY03 Highlights**

The Administration Section is responsible for coordinating all policies, procedures, and activities of the Forestry Division. This program manages the computerized billing system, which issues bills for Forestry Division charges (i.e. weed & debris work, and private tree removal) as well as for the demolition and board-up charges of the Building Division. Over 15,000 accounts are managed annually and this program coordinates collection activities for over due accounts. The Administration Section also directs the safety program and employee development within the Division.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	241,959	251,960	172,198
Materials and Supplies	801	3,323	5,246
Equipment, Lease & Assets	4,197	6,423	5,000
Contractual and Other Services	48,778	12,000	12,705
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$295,735</b>	<b>\$273,706</b>	<b>\$195,149</b>
Grant and Other Funds	\$13,156	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$308,891</b>	<b>\$273,706</b>	<b>\$195,149</b>
 <b>Number of Full Time Positions</b>			
General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>



**Department:** Parks, Recreation and Forestry  
**Division:** 214 Forestry  
**Program:** 02 Tree Trimming and Reforestation

**Program Budget**

**Services Provided & FY03 Highlights**

The Forestry Division is responsible for the maintenance of 150,000 trees located between curbs and sidewalks throughout the City. In addition to regular systematic maintenance of trees via the District Trim section, the Division responds to citizens' requests for tree inspection and storm or ice related emergencies. Year-round, on-call personnel are available to respond in the event of damaging storms. Hazardous trees are pruned or removed on a regular basis from City streets and Parks. Trees are planted in a period running from October through May, weather permitting. In FY03 additional overtime is being budgeted to handle emergency tree trimming situations.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,594,170	1,664,298	1,638,445
Materials and Supplies	23,378	25,605	26,500
Equipment, Lease & Assets	14,746	6,300	9,500
Contractual and Other Services	2,547	6,600	9,000
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,634,841</b>	<b>\$1,702,803</b>	<b>\$1,683,445</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,634,841</b>	<b>\$1,702,803</b>	<b>\$1,683,445</b>

**Number of Full Time Positions**

General Fund	42.0	43.0	41.0
Other	0.0	0.0	1.0
<b>Total</b>	<b>42.0</b>	<b>43.0</b>	<b>42.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Special tree trim & district trim (7yr cycle)	12,000	22,000	22,000
o Remove hazardous trees	3,000	3,000	3,000
o Plant/Inspect trees	15,000	15,000	15,000
o Trim Park trees	5,000	5,000	5,000
o Citizen Service Bureau (CSB) service requests - tree trimming/removal	5,771	4,550	4,500

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

**Program Budget**

**Services Provided & FY03 Highlights**

The Debris and Weed Control program is responsible for maintaining vacant and occupied properties within established guidelines. Work crews remove weeds and debris from the 6,400 vacant buildings and 22,000 lots on a regular maintenance schedule. The Division clears debris from vacant and occupied properties on a complaint basis. The Forestry Division estimates over 85,000 maintenance and service calls on vacant lots and 36,000 service calls on buildings. The Division also coordinates activities with the Alternative Sentencing Program and the Regimented Discipline Program. In FY01 this program along with the District Debris program collected over 16,556 tons of trash from vacant buildings, lots and alleys. In FY02 the projected to collect over 17,000 tons. In FY03 additional overtime will be provided to allow the early spring mowing of vacant lots and buildings.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	2,708,289	2,949,843	3,410,854
Materials and Supplies	62,313	38,510	26,500
Equipment, Lease & Assets	0	47,200	49,500
Contractual and Other Services	86,210	10,500	17,500
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$2,856,812</b>	<b>\$3,046,053</b>	<b>\$3,504,354</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$2,856,812</b>	<b>\$3,046,053</b>	<b>\$3,504,354</b>

**Number of Full Time Positions**

General Fund	43.0	43.0	44.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>43.0</b>	<b>43.0</b>	<b>44.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Maintain vacant lots - maint, & complaints	85,000	85,000	85,000
o Citizen Service Bureau (CSB) service requests			
- weed control occupied properties	4,405	4,600	4,000
- weed control vacant properties	1,788	2,130	2,000
- debris control occupied/vacant properties	7,614	9,740	9,000

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

**Program Budget**

**Services Provided & FY03 Highlights**

Since 1992, the State of Missouri has banned the disposal of yard waste in landfills. With the adoption of a new waste disposal contract in FY98, the composting facility no longer receives yard waste from dumpster pick-ups. The remaining component of the compost program recycles organic wastes generated by both the Forestry weed and tree operations and the leaves generated during fall leaf collection. This section now provides compost, mulch and wood chips to the Park Division (19,000 cubic yards), saving this Division significantly in supply and maintenance costs. Compost and wood chips are provided for citizen pick-up at various sites and is delivered to the "Gateway to Gardening" sponsored projects. In FY99 this program initiated a construction wood waste capability to reduce material going to land fills. The program will expand the operation for commercial drop-off customers and sale of finished product in an attempt to generate new revenue sources.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	336,754	296,076	370,826
Materials and Supplies	2,838	15,606	10,861
Equipment, Lease & Assets	0	400	600
Contractual and Other Services	0	1,500	2,195
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$339,592</b>	<b>\$313,582</b>	<b>\$384,482</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$339,592</b>	<b>\$313,582</b>	<b>\$384,482</b>

**Number of Full Time Positions**

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

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Organic composting, leaf processing and wood processing - tons	12,000	17,000	17,000

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

**Program Budget**

**Services Provided & FY03 Highlights**

This is the fourth year of the District Debris Removal program which systematically cleans all alleys, easements, right of ways, lots and buildings in the City on a neighborhood by neighborhood basis. In contrast to the vacant lot and building weed and debris control program, the cyclical clean-up will sweep through all alleys in a neighborhood, cleaning up all debris without citing property owners. The clean-up of vacant lots and buildings during a neighborhood clean-up would be billed to the responsible owners as is the current practice. This program removed an average of 4600 truck loads of annually.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	790,216	840,455	804,347
Materials and Supplies	0	11,300	10,860
Equipment, Lease & Assets	0	700	0
Contractual and Other Services	0	1,000	1,000
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$790,216</b>	<b>\$853,455</b>	<b>\$816,207</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$790,216</b>	<b>\$853,455</b>	<b>\$816,207</b>

**Number of Full Time Positions**

General Fund	22.0	23.0	22.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>22.0</b>	<b>23.0</b>	<b>22.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Debris from lots - number of services	17,000	17,000	17,000
o Debris from buildings - number of services	9,000	9,000	9,000
o Debris from alleys - number of services	10,500	10,500	10,500

Department: Parks, Recreation and Forestry  
 Division: 220 Parks

**Division Budget**

**Services Provided & FY03 Highlights**

The Parks Division maintains over 100 parks throughout the City, including major parks, such as Forest Park and neighborhood parks. The Parks Division also provides security in parks and recreation centers. In FY02, the City's regional parks -- Forest Park, Tower Grove, Carondelet, Fairground, O'Fallon and Willmore -- along with many neighborhood parks, will continue to benefit from funds made possible by the Half-Cent and Metro Parks sales tax for capital improvements.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	7,238,954	7,877,120	7,953,582
Materials and Supplies	467,516	463,410	415,710
Equipment, Lease & Assets	3,551	13,500	13,500
Contractual and Other Services	233,596	348,045	354,245
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$7,943,617</b>	<b>\$8,702,075</b>	<b>\$8,737,037</b>
Grant and Other Funds	\$3,767	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$7,947,384</b>	<b>\$8,702,075</b>	<b>\$8,737,037</b>

**Number of Full Time Positions**

General Fund	185.0	185.0	172.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>185.0</b>	<b>185.0</b>	<b>172.0</b>



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

**Program Budget**

**Services Provided & FY03 Highlights**

The Administration Section is responsible for the management and operation of the Parks Division, including all City parks, park facilities, medians and other garden areas, playgrounds and park security. Administration Section's responsibility includes all administrative functions associated with, budget preparation, establishing goals and objectives, responding to Citizen inquiries, and monitoring expenditures.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	273,367	311,743	353,069
Materials and Supplies	0	0	0
Equipment, Lease & Assets	3,551	2,500	2,500
Contractual and Other Services	19,229	36,300	43,500
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$296,147</b>	<b>\$350,543</b>	<b>\$399,069</b>
Grant and Other Funds	\$3,767	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$299,914</b>	<b>\$350,543</b>	<b>\$399,069</b>

**Number of Full Time Positions**

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

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Citizen Service Bureau (CSB) service requests - misc. maintenance & service complaints	363	450	300

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

**Program Budget**

**Services Provided & FY03 Highlights**

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

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	579,204	663,159	223,131
Materials and Supplies	106,207	95,700	48,500
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	351	0	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$685,762</b>	<b>\$758,859</b>	<b>\$271,631</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$685,762</b>	<b>\$758,859</b>	<b>\$271,631</b>

**Number of Full Time Positions**

General Fund	18.0	18.0	5.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>18.0</b>	<b>18.0</b>	<b>5.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Propagate plants in greenhouse	1,000,000	1,000,000	265,000
o Maintain planters/beds	180	200	0
o Operate Jewel Box - visitors	20,000	24,000	18,000

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

**Program Budget**

**Services Provided & FY03 Highlights**

The Permit Section issues athletic field, picnic, vending and concession, special event and Jewel Box use permits. Revenue from permits issued for Forest Park facilities go to a special fund for improvements within the park. Additional time slots have resulted in increased hayrides. With many of the major renovations to Forest Park being completed, additional site availability will increase the number of permits available in F03. This program also arranges for the delivery and set-up of equipment requested for special events. Each year, the permit section responds to 15,000 inquiries and applications which result in over 4,000 revenue generating permits being issued annually.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	116,143	130,876	137,714
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	1,754	2,045	2,045
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$117,897</b>	<b>\$132,921</b>	<b>\$139,759</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$117,897</b>	<b>\$132,921</b>	<b>\$139,759</b>

**Number of Full Time Positions**

General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Process/Issue Permits	3,787	4,165	4,100

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

**Program Budget**

**Services Provided & FY03 Highlights**

The Park Maintenance program mows and trims all acreage included in the City's park system as well as medians, park strips, etc. located in major thoroughfares and residential streets. Other maintenance duties include litter and debris removal, restroom maintenance, athletic field preparation, playground inspections, cleaning lakes, set-up of special events equipment, and posting permits on picnic sites. During the fall and winter months, the park maintenance section assists in snow removal on park roadways and City operated buildings, leaf mulching and other miscellaneous duties. This program also supports park improvement projects such as turf repair, ballfield and lake improvements.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	2,676,874	2,736,448	2,941,151
Materials and Supplies	53,799	58,990	58,990
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	3,437	1,000	1,000
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$2,734,110</b>	<b>\$2,796,438</b>	<b>\$3,001,141</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$2,734,110</b>	<b>\$2,796,438</b>	<b>\$3,001,141</b>

**Number of Full Time Positions**

General Fund	63.0	64.0	64.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>63.0</b>	<b>64.0</b>	<b>64.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Mow and trim turf - park acres	1,790	1,792	1,792
o Mow and trim turf - median acres	336	336	336
o Remove litter/trash - park acres	1,790	1,792	1,792
o Remove litter/trash - median acres	336	336	336
o Clean restrooms - no. of restrooms	78	78	78
o Maintain athletic fields - no. of fields	156	157	157
o Provide support - Operation Blitz - hours	2,336	2,336	2,336

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

**Program Budget**

**Services Provided & FY01 Highlights**

The Facilities Services program is responsible for maintaining all facilities within the City's 105 parks. The work includes carpentry, plumbing, painting, HVAC and electrical repairs. These include 10 recreation centers, 8 swimming pools, 150 park buildings and 75 playgrounds. The security section of the program is responsible for patrolling the City's parks, recreation centers, and the Forestry Division's construction equipment storage sites. During summer months, security is also provided at the swimming pools.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	2,543,528	2,819,153	3,004,824
Materials and Supplies	289,002	287,965	287,465
Equipment, Lease & Assets	0	11,000	11,000
Contractual and Other Services	206,510	306,000	305,000
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$3,039,040</b>	<b>\$3,424,118</b>	<b>\$3,608,289</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$3,039,040</b>	<b>\$3,424,118</b>	<b>\$3,608,289</b>

**Number of Full Time Positions**

General Fund	72.0	71.0	71.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>72.0</b>	<b>71.0</b>	<b>71.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Carpentry work orders	504	552	550
o Plumbing repair orders	540	636	630
o Painting service orders	468	360	360
o General labor work orders	360	984	980
o H.V.A.C. & Electrical maintenance orders	468	493	490
o Security services hours	74,000	72,800	76,040

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

**Program Budget**

**Services Provided & FY03 Highlights**

Forest Park is the largest park in the City of St. Louis, encompassing nearly 1,300 acres and is a major attraction for both area residents and visitors. The Forest Park Master Plan has been developed to provide direction to efforts to restore and maintain the park. As a result of the Plan, \$86 million in infrastructure improvements in the park over the next seven years. In FY97, the City issued bonds that provided \$19.3 million in lease debt as part of a public/private effort to fund the Master Plan project. The bonds will be paid with proceeds from that portion of the 1/2 Cent sales tax dedicated to Forest Park. FY02 the Metro Parks sales tax increased funding for the parks capital improvements. This budget reflects the routine on-going maintenance of Forest Park, including mowing and trimming, litter and debris removal, opening/closing restrooms, preparing athletic fields, and maintaining the lakes.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,049,838	1,215,741	1,293,693
Materials and Supplies	18,508	20,755	20,755
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,315	2,700	2,700
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,070,661</b>	<b>\$1,239,196</b>	<b>\$1,317,148</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,070,661</b>	<b>\$1,239,196</b>	<b>\$1,317,148</b>

**Number of Full Time Positions**

General Fund	24.0	24.0	24.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Mow and trim turf - park acres	1,295	1,295	1,295
o Remove litter/trash - park acres	1,295	1,295	1,295
o Clean restrooms - no. of restrooms	12	12	12
o Maintain athletic fields - no. of fields	45	45	45
o Provide support - Operation Blitz - hours	864	860	860

Department: 250 Tower Grove Park  
 Program: Tower Grove Park

**Division Budget**

**Services Provided & FY03 Highlights**

Tower Grove Park, donated to the City in 1868 by Henry Shaw, is considered the finest remaining example in the nation of an urban Victorian park landscape. In 1989, it was designated as a National Historic Landmark, one of only 4 urban parks in the country to be so recognized. The budget for the park as presented below represents only the City's General Fund subsidy. Tower Grove Park also benefits from revenues generated within its boundaries as well as from the contributions of private benefactors. Tower Grove Park is administered by a separate Board of Commissioners. As one of the City's regional parks, Tower Grove Park will also benefit from both the 1/2 Cent and Metro Parks sales tax for capital improvements for park purposes. In FY03, Tower Grove Park will receive \$451,200 from these taxes.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	674,233	675,000	700,000
Debt Service and Special Charges	0	0	0
	_____	_____	_____
<b>Total General Fund</b>	<b>\$674,233</b>	<b>\$675,000</b>	<b>\$700,000</b>
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$674,233</b>	<b>\$675,000</b>	<b>\$700,000</b>

**Number of Full Time Positions**

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	_____	_____	_____
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

