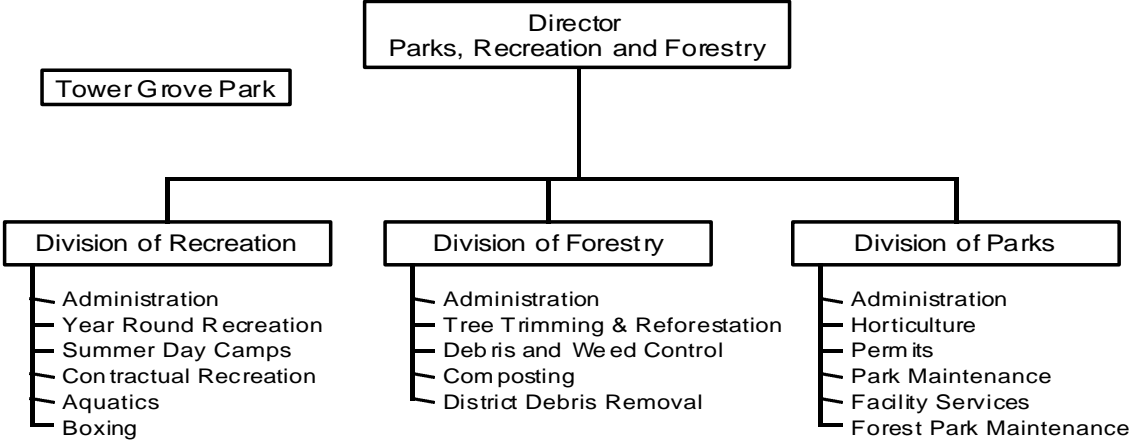


**DEPARTMENT OF
PARKS, RECREATION, AND FORESTRY**

DEPARTMENT OF PARKS, RECREATION AND FORESTRY



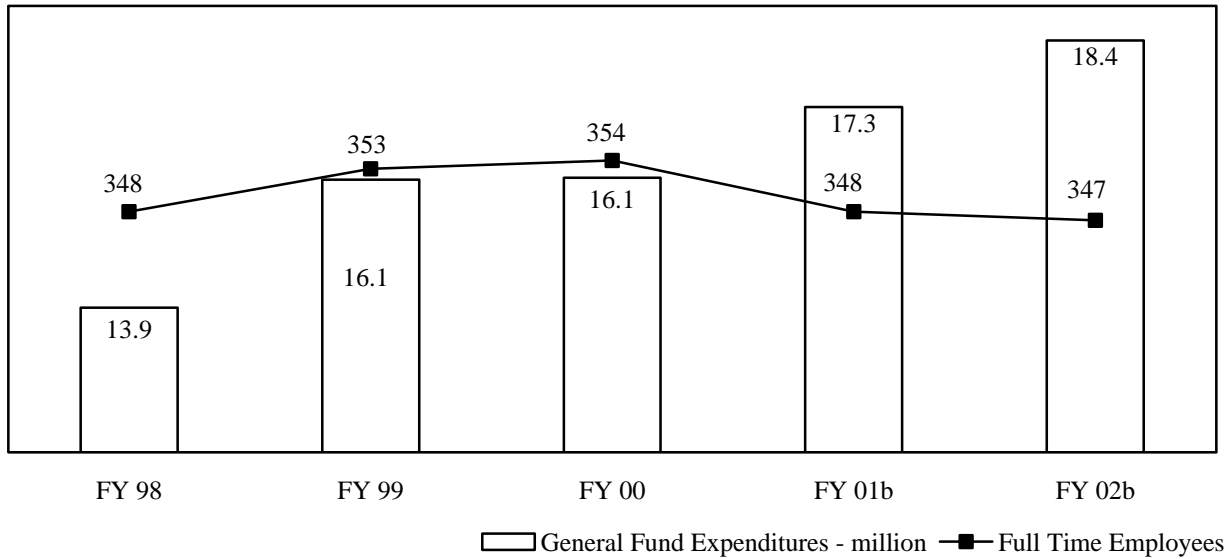
PARKS, RECREATION AND FORESTRY

Budget By Division	Actual FY00	Budget FY01	Budget FY02
210 Director of PRF	379,493	330,993	356,555
213 Recreation	2,138,557	2,495,092	2,496,596
214 Forestry	5,472,395	5,556,088	6,189,599
220 Parks	7,475,383	8,261,811	8,702,075
250 Tower Grove Park	647,000	657,500	675,000
Total General Fund	\$16,112,828	\$17,301,484	\$18,419,825
Forest Park Fund	\$123,353	\$265,000	\$233,000
Community Development Block Grant	\$746,730	\$640,500	\$500,000
Total Department All Funds	\$16,982,911	\$18,206,984	\$19,152,825

Personnel By Division	Actual FY00	Budget FY01	Budget FY02
210 Director of PRF	5.0	5.0	5.0
213 Recreation	38.0	38.0	37.0
214 Forestry	120.0	120.0	120.0
220 Parks	191.0	185.0	185.0
250 Tower Grove Park	0.0	0.0	0.0
Total General Fund	354.0	348.0	347.0
Grant and Other Funds	0.0	0.0	0.0
Total Department All Funds	354.0	348.0	347.0

PARKS, RECREATION AND FORESTRY

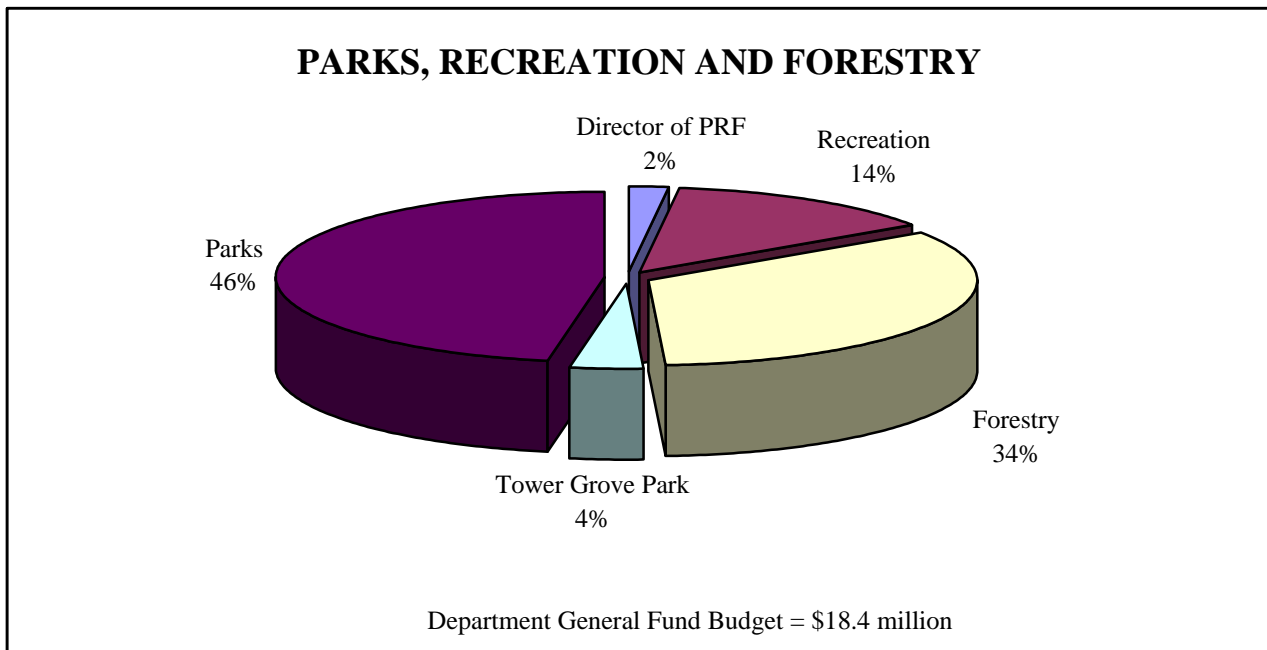
PARKS, RECREATION AND FORESTRY



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 Establish 12 to 16 recreation planning districts in collaboration with Public Schools and other service providers
- 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
- o Pursue contractual agreements to supplement Park & Recreation Security

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 6,200 vacant buildings
- o Prune 22,000 trees including 5,000 hazardous 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 Propagate 500,000 plants for use throughout the City
- o Receive 24,000 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 & FY02 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 will be deeply involved with the implementation of the Forest Park Master Plan, which was begun in 1996. In the summer of FY01 construction will commence on the 27 hole golf course. The Director's office continues it's efforts to develop more public/private partnerships which will improve the entire park system.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	341,385	283,189	309,501
Supplies	21,181	20,500	20,500
Materials	0	0	0
Equipment	525	3,450	2,200
Contractual Services	16,402	23,854	24,354
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$379,493	\$330,993	\$356,555
Forest Park Fund	\$123,353	\$265,000	\$233,000
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$502,846	\$595,993	\$589,555

Number of Full Time Positions

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

Department: Parks, Recreation and Forestry
 Division: 213 Recreation

Division Budget

Services Provided & FY02 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. For FY02 the Division hopes to develop additional after school sites within walking distance of schools and homes, where children will have activities to keep them occupied between 3:00 p.m. and 8:00 p.m.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	1,833,714	2,303,953	2,342,541
Supplies	38,632	92,500	82,460
Materials	0	0	0
Equipment	592	2,531	1,500
Contractual Services	265,619	96,108	70,095
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$2,138,557	\$2,495,092	\$2,496,596
Community Development Block Grant	\$746,730	\$640,500	\$500,000
Total Budget All Funds	\$2,885,287	\$3,135,592	\$2,996,596

Number of Full Time Positions

General Fund	38.0	38.0	37.0
Other	0.0	0.0	0.0
Total	38.0	38.0	37.0

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

Program Budget

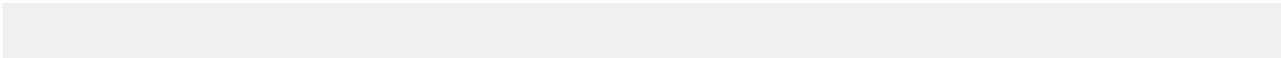
Services Provided & FY02 Highlights

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. In FY02, additional grant opportunities along with other revenue sources will be explored in conjunction with the District Planning efforts.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	260,925	345,879	395,339
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	36,607	15,108	14,150
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$297,532	\$360,987	\$409,489
Grant and Other Funds	\$1,730	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$299,262	\$360,987	\$409,489

Number of Full Time Positions

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



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

Program Budget

Services Provided & FY02 Highlights

The Recreation Division provides City residents with a variety of year-round recreation and leisure activities. The Division operates 10 recreation centers and 14 outpost sites. With funding from the Local Law Enforcement Block Grant, curfew violation sites were established at two centers at various times during the year. A Recreational Arts program will provide instruction/entertainment to participants of all ages. Districting Planning will continue its efforts to increase after school sites to provide safe and fun places for children to go after school.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	1,066,175	1,353,834	1,379,151
Supplies	21,926	52,500	48,460
Materials	0	0	0
Equipment	592	2,531	1,500
Contractual Services	177,520	55,500	42,945
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,266,213	\$1,464,365	\$1,472,056
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,266,213	\$1,464,365	\$1,472,056
Number of Full Time Positions			
General Fund	31.0	31.0	30.0
Other	0.0	0.0	0.0
Total	31.0	31.0	30.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Recreation Center programs - (year-round) participant hours	755,969	800,000	850,000
o Ratio of staff to participants - minimum	1:20	1:20	1:10
o Ratio of staff to participants - maximum	1:45	1:45	1:30

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

Program Budget

Services Provided & FY02 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.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	239,091	285,165	211,299
Supplies	2,506	6,000	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	2,205	1,000	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$243,802	\$292,165	\$211,299
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$243,802	\$292,165	\$211,299

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Summer day camps - participant hours	107,209	150,000	150,000
o Summer day camps - sites	26	26	26
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 & FY02 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. In FY02 programs and events will be funded by grants.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	26,463	12,000	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$26,463	\$12,000	\$0
Community Development Block Grant	\$745,000	\$640,500	\$500,000
Total Budget All Funds	\$771,463	\$652,500	\$500,000

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Summer concerts - participant hours	20,000	20,000	20,000

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

Program Budget

Services Provided & FY02 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. In FY02 the Division will seek to obtain an adequate number of qualified lifeguards for the program and will continue to increase public participation in programs such as Learn to Swim, Water Aerobics and recreation swimming during the school year.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	222,394	265,250	265,250
Supplies	12,529	31,000	31,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	6,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$234,923	\$296,250	\$302,250
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$234,923	\$296,250	\$302,250

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Aquatics programs - participant hours	103,357	130,000	150,000
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 & FY02 Highlights

In the past the Boxing program was part of the Year-Round Recreation program. 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.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	45,129	53,825	91,502
Supplies	1,671	3,000	3,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	22,824	12,500	7,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$69,624	\$69,325	\$101,502
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$69,624	\$69,325	\$101,502

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Boxing program - participant hours	50,796	60,000	70,000
o Ratio of staff to participants	1:45	1:45	1:45

Department: Parks, Recreation and Forestry
 Division: 214 Forestry

Division Budget

Services Provided & FY02 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 FY02 additional performance staff and overtime funding will be provided.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	5,175,302	5,369,121	6,002,632
Supplies	92,590	91,444	91,444
Materials	0	0	0
Equipment	112,313	6,423	6,423
Contractual Services	92,190	89,100	89,100
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$5,472,395	\$5,556,088	\$6,189,599
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$5,472,395	\$5,556,088	\$6,189,599

Number of Full Time Positions

General Fund	120.0	120.0	120.0
Other	0.0	0.0	0.0
Total	120.0	120.0	120.0

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

Program Budget

Services Provided & FY02 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.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	206,177	229,063	251,960
Supplies	830	820	820
Materials	0	0	0
Equipment	378	1,423	1,423
Contractual Services	32,360	31,600	31,600
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$239,745	\$262,906	\$285,803
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$239,745	\$262,906	\$285,803
 Number of Full Time Positions			
General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
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Total	4.0	4.0	4.0

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

Program Budget

Services Provided & FY02 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 FY02 additional overtime is being budgeted to handle emergency tree trimming situations.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	1,397,547	1,509,206	1,664,298
Supplies	24,231	23,931	23,931
Materials	0	0	0
Equipment	3,782	5,000	5,000
Contractual Services	1,717	1,650	1,650
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,427,277	\$1,539,787	\$1,694,879
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,427,277	\$1,539,787	\$1,694,879

Number of Full Time Positions

General Fund	42.0	43.0	43.0
Other	0.0	0.0	0.0
Total	42.0	43.0	43.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Special tree trim & district trim (7 year cycle)	13,300	17,000	27,000
o Remove hazardous trees	2,965	3,000	3,000
o Plant/Inspect trees	18,311	15,000	15,000
o Trim Park trees	2,184	4,600	5,000
o Citizen Service Bureau (CSB) service requests - tree trimming/removal	5,394	5,771	4,800

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

Program Budget

Services Provided & FY02 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 6,200 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 for FY01. The Division also coordinates activities with the Alternative Sentencing Program and the Regimented Discipline Program. This program along with the District Debris program collected over 18,319 tons of trash from vacant buildings, lots and alleys in FY00 and is projected to collect over 16,000 tons in FY00. In FY02 additional overtime will be provided to allow the early spring mowing of vacant lots and buildings.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	2,532,046	2,563,946	2,949,843
Supplies	64,588	63,788	63,788
Materials	0	0	0
Equipment	108,153	0	0
Contractual Services	58,113	55,850	55,850
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$2,762,900	\$2,683,584	\$3,069,481
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,762,900	\$2,683,584	\$3,069,481

Number of Full Time Positions

General Fund	43.0	43.0	43.0
Other	0.0	0.0	0.0
Total	43.0	43.0	43.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Maintain vacant lots - maint, & complaints	85,000	85,000	85,000
o Citizen Service Bureau (CSB) service requests			
- weed control occupied properties	3,689	4,000	3,000
- weed control vacant properties	4,240	4,000	3,500
- debris control occupied/vacant properties	8,349	8,400	7,500

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

Program Budget

Services Provided & FY02 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.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	302,221	318,806	296,076
Supplies	2,941	2,905	2,905
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$305,162	\$321,711	\$298,981
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$305,162	\$321,711	\$298,981

Number of Full Time Positions

General Fund	8.0	8.0	7.0
Other	0.0	0.0	0.0
Total	8.0	8.0	7.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Organic composting, leaf processing and wood processing - tons	10,500	12,000	12,000

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

Program Budget

Services Provided & FY02 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. The staffing level was increased for FY99 by the addition of new workers and the transfer of staff from the Weed and Debris program. Due to these efforts public complaints have been reduced by over 25% from past two years. In FY02 staffing has been increased and this program will continue its efforts to reduce the debris in the target areas in the City.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	737,311	748,100	840,455
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$737,311	\$748,100	\$840,455
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$737,311	\$748,100	\$840,455

Number of Full Time Positions

General Fund	23.0	22.0	23.0
Other	0.0	0.0	0.0
Total	23.0	22.0	23.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Debris from lots - number of services	17,000	17,000	17,000
o Debris from buildings - number of services	7,000	9,000	9,000
o Debris from alleys - number of services	5,000	9,000	9,000

Department: Parks, Recreation and Forestry
 Division: 220 Parks

Division Budget

Services Provided & FY02 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.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	6,918,699	7,440,259	7,877,120
Supplies	224,745	235,715	227,610
Materials	197,354	251,800	248,800
Equipment	4,546	1,000	2,500
Contractual Services	129,944	107,537	120,545
Fixed and Miscellaneous Charges	95	225,500	225,500
Total General Fund	\$7,475,383	\$8,261,811	\$8,702,075
Grant and Other Funds	\$6,103	\$0	\$0
Total Budget All Funds	\$7,481,486	\$8,261,811	\$8,702,075

Number of Full Time Positions

General Fund	191.0	185.0	185.0
Other	0.0	0.0	0.0
Total	191.0	185.0	185.0

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

Program Budget

Services Provided & FY02 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.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	258,434	280,969	311,743
Supplies	0	0	0
Materials	0	0	0
Equipment	4,546	1,000	2,500
Contractual Services	31,798	27,415	36,300
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$294,778	\$309,384	\$350,543
Grant and Other Funds	\$6,103	\$0	\$0
Total Budget All Funds	\$300,881	\$309,384	\$350,543

Number of Full Time Positions

General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
Total	5.0	5.0	5.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Citizen Service Bureau (CSB) service requests - misc. maintenance & service complaints	383	370	300

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

Program Budget

Services Provided & FY02 Highlights

The Horticulture program is responsible for the operation of the Greenhouse, which propagates over 500,000 flowering and foliage plants. Responsibilities also include the operation of the Jewel Box and growing 100,000 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 and the operation of the Jewel Box.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	544,918	595,311	663,159
Supplies	112,152	110,750	95,700
Materials	0	0	0
Equipment	0	0	0
Contractual Services	638	500	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$657,708	\$706,561	\$758,859
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$657,708	\$706,561	\$758,859

Number of Full Time Positions

General Fund	18.0	18.0	18.0
Other	0.0	0.0	0.0
Total	18.0	18.0	18.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Propagate plants in greenhouse	500,000	500,000	500,000
o Maintain planters/beds	170	180	185
o Operate Jewel Box - visitors	22,364	24,000	24,000

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

Program Budget

Services Provided & FY02 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 and more Jewel Box weddings. With many of the major renovations to Forest Park being completed, additional site availability will increase the number of permits available in F02. 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.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	101,732	119,373	130,876
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	2,553	2,000	1,545
Fixed and Miscellaneous Charges	95	500	500
Total General Fund	\$104,380	\$121,873	\$132,921
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$104,380	\$121,873	\$132,921

Number of Full Time Positions

General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
Total	3.0	3.0	3.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Picnic permits (single day)	1,715	1,700	1,850
o Field sports permits (season)	1,001	1,000	1,150
o Special event permits - at Jewel Box	117	115	125
o Special event permits (large groups)	554	550	565
o Equipment requests provided by Parks	215	200	225
o Hayride permits (single event)	227	225	250

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

Program Budget

Services Provided & FY02 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.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	2,468,986	2,751,314	2,736,448
Supplies	46,788	56,100	58,990
Materials	0	0	0
Equipment	0	0	0
Contractual Services	6,254	4,900	1,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$2,522,028	\$2,812,314	\$2,796,438
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,522,028	\$2,812,314	\$2,796,438

Number of Full Time Positions

General Fund	63.0	63.0	64.0
Other	0.0	0.0	0.0
Total	63.0	63.0	64.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Mow and trim turf - park acres	1,790	1,790	1,792
o Mow and trim turf - median acres	336	336	336
o Remove litter/trash - park acres	1,790	1,790	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	156	157
o Provide support - Operation Blitz - hours	2,336	2,330	2,300

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.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	2,535,730	2,614,260	2,819,153
Supplies	47,240	49,565	52,165
Materials	197,354	251,800	248,800
Equipment	0	0	0
Contractual Services	84,872	69,422	79,000
Fixed and Miscellaneous Charges	0	225,000	225,000
Total General Fund	\$2,865,196	\$3,210,047	\$3,424,118
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,865,196	\$3,210,047	\$3,424,118

Number of Full Time Positions

General Fund	78.0	72.0	71.0
Other	0.0	0.0	0.0
Total	78.0	72.0	71.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
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	53,760	72,000

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

Program Budget

Services Provided & FY02 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 and beginning in FY02 the Metro Parks sales tax will increase 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.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	1,008,899	1,079,032	1,215,741
Supplies	18,565	19,300	20,755
Materials	0	0	0
Equipment	0	0	0
Contractual Services	3,829	3,300	2,700
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,031,293	\$1,101,632	\$1,239,196
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,031,293	\$1,101,632	\$1,239,196

Number of Full Time Positions

General Fund	24.0	24.0	24.0
Other	0.0	0.0	0.0
Total	24.0	24.0	24.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
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 & FY02 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 FY02, Tower Grove Park will receive \$523,819 from these taxes.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	647,000	657,500	675,000
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Total General Fund	\$647,000	\$657,500	\$675,000
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$647,000	\$657,500	\$675,000

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
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Total	0.0	0.0	0.0

