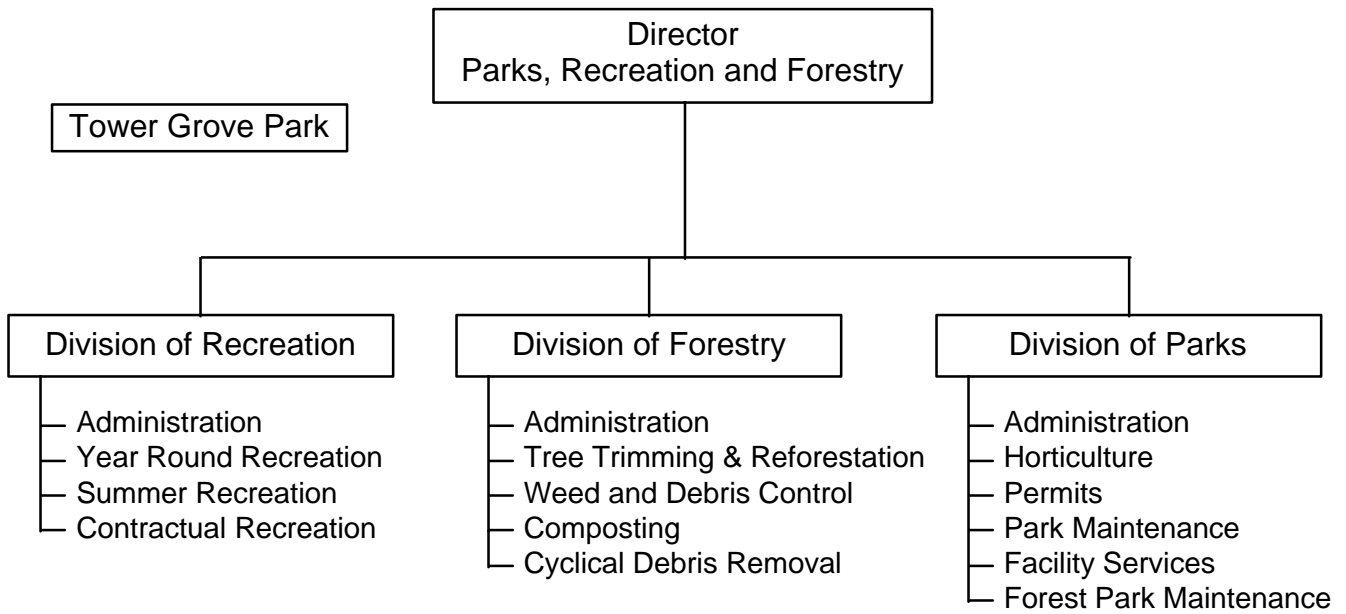


**DEPARTMENT OF
PARKS, RECREATION, AND FORESTRY**

DEPARTMENT OF PARKS, RECREATION AND FORESTRY



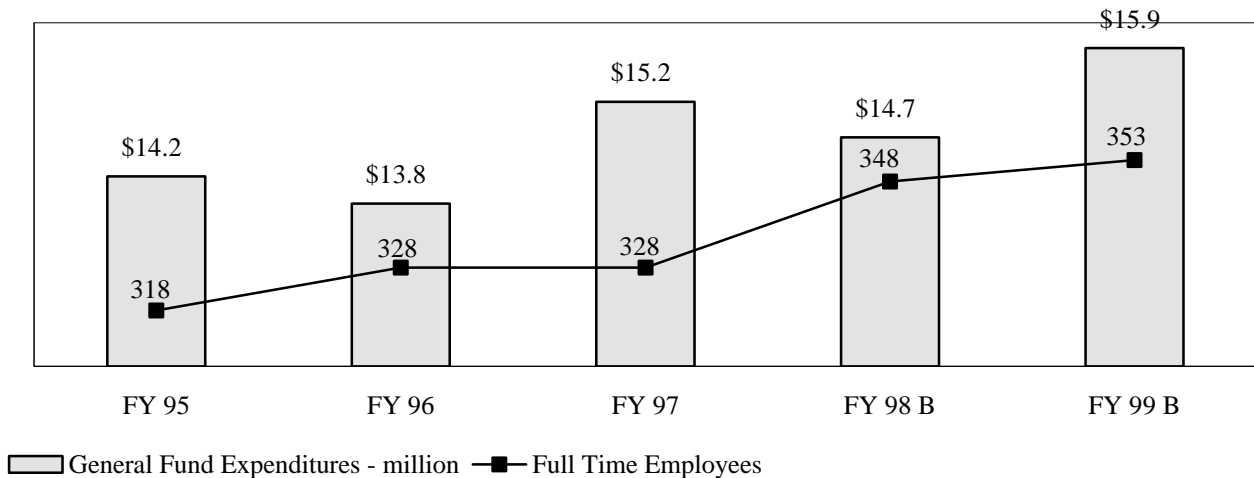
PARKS, RECREATION AND FORESTRY

Budget By Division	Actual FY97	Budget FY98	Budget FY99
210 Director of PRF	317,908	289,403	291,856
213 Recreation	3,001,065	2,270,041	2,485,632
214 Forestry	4,724,825	4,304,445	5,029,204
220 Parks	6,623,442	7,219,040	7,508,230
250 Tower Grove Park	529,000	614,000	632,000
Total General Fund	\$15,196,240	\$14,696,929	\$15,946,922
Forest Park Fund	\$0	\$0	\$274,500
Community Development Block Grant	\$800,000	\$825,000	\$745,000
Total Department All Funds	\$15,996,240	\$15,521,929	\$16,966,422

Personnel By Division	Actual FY97	Budget FY98	Budget FY99
210 Director of PRF	7.0	5.0	5.0
213 Recreation	44.0	35.0	35.0
214 Forestry	96.0	116.0	121.0
220 Parks	181.0	192.0	192.0
250 Tower Grove Park	0.0	0.0	0.0
Total General Fund	328.0	348.0	353.0
Grant and Other Funds	0.0	0.0	0.0
Total Department All Funds	328.0	348.0	353.0

PARKS, RECREATION AND FORESTRY

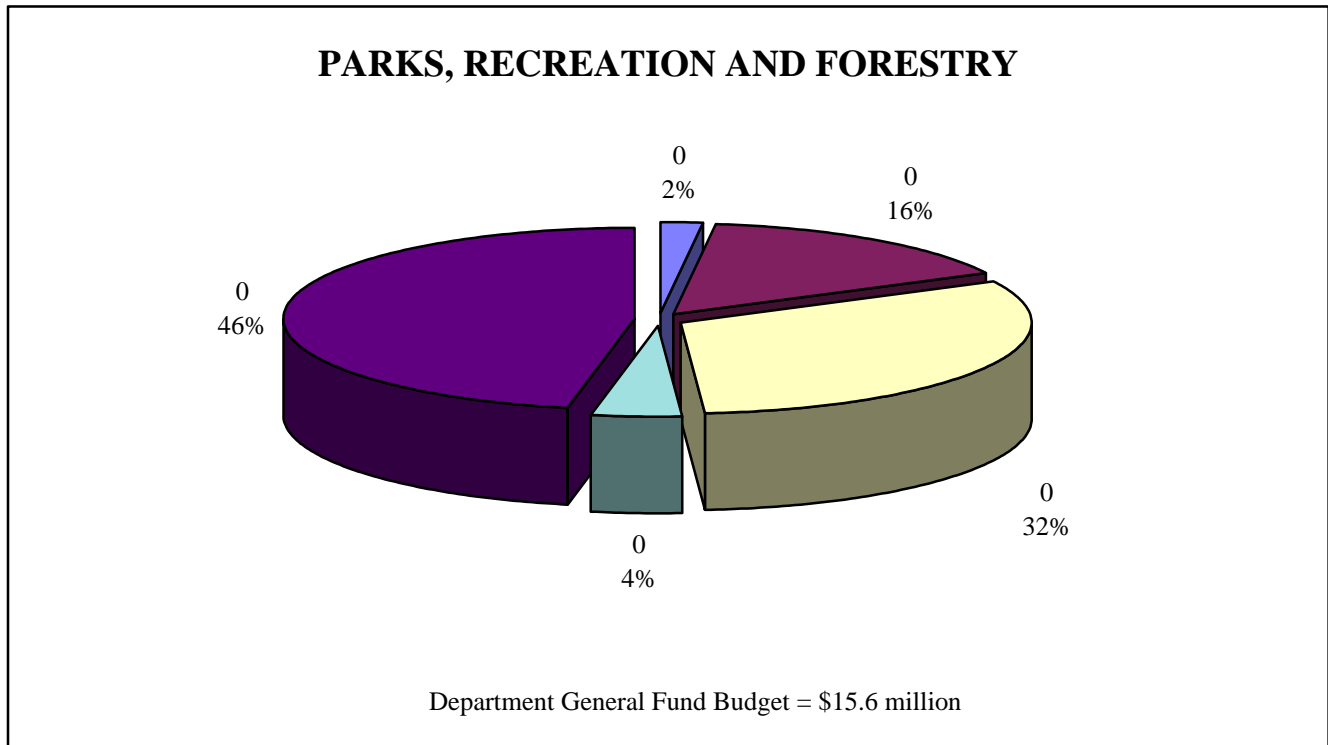
PARKS, RECREATION AND FORESTRY



Major Goals and Highlights

- o Expand the cyclical debris removal program to reach all target areas by the end of FY99
- o With a Local Law Enforcement Block Grant provide for curfew sites at two Recreation Centers
- o Provide and maintain 150,000 trees on a regular basis as part of the district tree trimming - 7- year program
- o Continue the implementation of the restoration and rehabilitation of Forest Park based on the Forest Park Master Plan that was begun in 1996
- o Initiate a construction wood processing operation as part of the composting program
- o Implement a recreation program for the physically and mentally challenged
- o Conduct a building inventory to survey safety and accessibility of Park structures

PARKS, RECREATION AND FORESTRY



- o Mow 14,000 vacant lots five times a season and mow around 8,000 vacant buildings four times a season
- o Remove 3,500 trees that are dead, dying - plant 3,500 new trees per year
- o Make swimming pools available with over 200,000 pool program participant hours throughout the year.
- o Maintain 170 median and other outdoor planters and gardens
- o Receive 34,000 visitors to the Jewel Box
- o Propagate 100,000 specialty plants for display at Jewel Box in Forest Park
- o Expand options for "non-sport" activities such as dance, music and jewelry making at City Recreation Centers

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

Division Budget

Services Provided & FY99 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. Beginning in FY99, revenues from the Forest Park Fund, which are collections from leases for park attractions and donations to the park, will be appropriated in the annual budget rather than by separate ordinance.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	279,221	239,051	247,256
Supplies	18,276	19,952	19,250
Materials	0	0	0
Equipment	3,950	7,100	4,700
Contractual Services	16,461	23,300	20,650
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$317,908	\$289,403	\$291,856
Forest Park Fund	\$0	\$0	\$274,500
Total Budget All Funds	\$317,908	\$289,403	\$566,356

Number of Full Time Positions

General Fund	7.0	5.0	5.0
Other	0.0	0.0	0.0
Total	7.0	5.0	5.0

Department: Parks, Recreation and Forestry
 Division: 213 Recreation

Division Budget

Services Provided & FY99 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 received Community Development Block Grant funds for 1999 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.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	2,728,118	2,054,954	2,268,832
Supplies	148,880	104,960	113,700
Materials	0	0	0
Equipment	2,644	4,000	2,500
Contractual Services	120,640	106,127	100,600
Fixed and Miscellaneous Charges	783	0	0
Total General Fund	\$3,001,065	\$2,270,041	\$2,485,632
Community Development Block Grant	\$800,000	\$825,000	\$745,000
Total Budget All Funds	\$3,801,065	\$3,095,041	\$3,230,632

Number of Full Time Positions

General Fund	44.0	35.0	35.0
Other	0.0	0.0	0.0
Total	44.0	35.0	35.0

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

Program Budget

Services Provided & FY99 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 10 recreation centers, a neighborhood center, 8 swimming pools, day camps that are offered at various locations during the summer months. This program also coordinates special activities, such as park concerts which are provided through contractual agreements.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	214,370	188,461	298,660
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	22,665	15,102	17,100
Fixed and Miscellaneous Charges	783	0	0
Total General Fund	\$237,818	\$203,563	\$315,760
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$237,818	\$203,563	\$315,760

Number of Full Time Positions

General Fund	4.0	7.0	7.0
Other	0.0	0.0	0.0
Total	4.0	7.0	7.0

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

Program Budget

Services Provided & FY99 Highlights

The Recreation Division provides City residents with a variety of year-round recreation and leisure activities. The Division operates 10 recreations centers, a neighborhood center, and 8 swimming pools. In FY99 the Recreation Division will identify ways to expand services to areas of the City which are now underserved. The Division will expand the " non-sport " activities with programs such as dance, music lessons, jewelry making and story telling.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	2,450,656	1,780,373	1,647,222
Supplies	146,459	100,960	104,700
Materials	0	0	0
Equipment	2,644	4,000	2,500
Contractual Services	90,417	80,000	82,500
Fixed and Miscellaneous Charges	0	0	0
	_____	_____	_____
Total General Fund	\$2,690,176	\$1,965,333	\$1,836,922
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$2,690,176	\$1,965,333	\$1,836,922
 Number of Full Time Positions			
General Fund	40.0	28.0	28.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	40.0	28.0	28.0

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

Program Budget

Services Provided & FY99 Highlights

During the summer months, the Recreation Division expands upon its regular recreation programs by offering 26 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 and demands in order to ensure the continued effectiveness and quality of the day camp program. In FY99 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. In FY99 the Division will include programs for physically and mentally challenged children. In the summer the Division will erect 45 A-frames water sprayers in areas where no pools are available.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	63,092	86,120	322,950
Supplies	2,421	4,000	9,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	100	1,000	1,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$65,613	\$91,120	\$332,950
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$65,613	\$91,120	\$332,950

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

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

Program Budget

Services Provided & FY99 Highlights

In the past this program provided the funding for Steinberg Ice and Roller Rink maintenance, 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 FY99, the Recreation Division has absorbed the contractual costs into it's other programs, the Steinberg Rink maintenance contract was transferred to the Parks Division.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	7,458	10,025	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$7,458	\$10,025	\$0
Community Development Block Grant	\$800,000	\$825,000	\$745,000
Total Budget All Funds	\$807,458	\$835,025	\$745,000

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

Department: Parks, Recreation and Forestry
 Division: 214 Forestry

Division Budget

Services Provided & FY99 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. The Forestry Division cleans and mows around vacant lots and buildings, operates the City's composting program, and in FY98 a cyclical debris removal program for neighborhood by neighborhood clean-up of vacant lots, vacant buildings and alleys was begun. Both the debris & weed and the cyclical debris programs will be expanded for FY99.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	4,465,792	4,116,576	4,861,260
Supplies	95,726	89,494	83,444
Materials	0	0	0
Equipment	14,814	34,500	5,500
Contractual Services	148,493	63,875	79,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$4,724,825	\$4,304,445	\$5,029,204
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$4,724,825	\$4,304,445	\$5,029,204

Number of Full Time Positions

General Fund	96.0	116.0	121.0
Other	0.0	0.0	0.0
Total	96.0	116.0	121.0

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

Program Budget

Services Provided & FY99 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 FY97	Budget FY98	Budget FY99
Personal Services	140,448	170,274	200,974
Supplies	389	478	820
Materials	0	0	0
Equipment	2,147	5,000	500
Contractual Services	82,932	36,700	31,100
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$225,916	\$212,452	\$233,394
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$225,916	\$212,452	\$233,394

Number of Full Time Positions

General Fund	3.0	4.0	4.0
Other	0.0	0.0	0.0
Total	3.0	4.0	4.0

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

Program Budget

Services Provided & FY99 Highlights

The Forestry Division is responsible for the maintenance of 150,000 street 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.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	1,318,856	1,326,971	1,389,025
Supplies	22,922	26,260	24,431
Materials	0	0	0
Equipment	12,667	29,500	5,000
Contractual Services	16,981	2,650	1,650
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,371,426	\$1,385,381	\$1,420,106
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,371,426	\$1,385,381	\$1,420,106

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 FY97	Estimated FY98	Estimated FY99
o Trim trees - district trim (7 year cycle)	22,000	22,000	22,000
o Trim trees - emergency trim	6,000	5,000	5,000
o Remove hazardous trees	3,500	3,500	3,500
o Plant trees	3,500	3,500	3,500
o Trim Park trees	5,000	5,750	5,750

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

Program Budget

Services Provided & FY99 Highlights

The Weed and Debris Control program is responsible for maintaining vacant and occupied properties within established guidelines. Work crews remove weeds and debris from the 8,000 vacant buildings and 12,000 lots on a regular maintenance schedule. The Division clears debris from vacant and occupied properties on a complaint basis. The Forestry Division estimates conducting over 70,000 maintenance and service calls on vacant lots and 24,000 service calls on buildings in FY99. The Division also coordinates activities with the Alternative Sentencing Program and the Regimented Discipline Program. In an effort to more promptly handle Citizen complaints the staffing levels have been increased over the last two fiscal years, with some workers being reassigned to the Cyclical Debris Program.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	1,872,758	1,577,146	2,120,308
Supplies	71,322	59,851	55,288
Materials	0	0	0
Equipment	0	0	0
Contractual Services	48,580	24,525	46,250
Fixed and Miscellaneous Charges	0	0	0
	-----	-----	-----
Total General Fund	\$1,992,660	\$1,661,522	\$2,221,846
Grant and Other Funds	\$0	\$0	\$0
	-----	-----	-----
Total Budget All Funds	\$1,992,660	\$1,661,522	\$2,221,846

Number of Full Time Positions

General Fund	36.0	42.0	38.0
Other	0.0	0.0	0.0
	-----	-----	-----
Total	36.0	42.0	38.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Maintain vacant lots - maint, & complaints	70,000	70,000	70,000
o Weed Control			
- vacant buildings complaints/maintenance	28,000	24,000	24,000
- occupied property complaints	2,700	3,000	3,000

Department: Parks, Recreation and Forestry
Division: 214 Forestry
Program: 04 Snow Removal

Program Budget

Services Provided & FY99 Highlights

In the past he Forestry Division maintained 24 hour "on-call" status for snow removal, assisting the Street Division with salting and plowing City streets as needed. In FY99, the Street Department will assume this function on all City streets with Forestry & Parks personnel salting and plowing the Parks road system. The overtime normally charged to this program has been transferred to the Debris and Weed section.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	4,301	32,295	0
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	\$4,301	\$32,295	\$0
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$4,301	\$32,295	\$0

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

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

Program Budget

Services Provided & FY99 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 received yard waste from dumpster pick-ups. This change reduced funding requirements by eliminating the need for separation of the contaminants from the compost. 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, 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. The program has begun to accept construction wood waste in an attempt to generate new revenue sources.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	1,129,429	324,475	346,543
Supplies	1,093	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	\$1,130,522	\$327,380	\$349,448
Grant and Other Funds	\$0	\$0	\$0
	-----	-----	-----
Total Budget All Funds	\$1,130,522	\$327,380	\$349,448

Number of Full Time Positions

General Fund	14.0	9.0	9.0
Other	0.0	0.0	0.0
	-----	-----	-----
Total	14.0	9.0	9.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Convert yard waste to compost - tons	30,000	0	0
o Organic & wood processing - tons	12,000	12,000	12,500
o Process leaves to compost - cubic yards	10,800	10,800	10,800

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

Program Budget

Services Provided & FY99 Highlights

This is the second year of the Cyclical Debris Removal program which systematically clean 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 will be increased for FY99 by the addition of new workers and the transfer of staff from the Weed and Debris program. In addition to staff the Capital Budget has allocated \$897,000 for vehicles and equipment to aid in the clean-up program.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	0	685,415	804,410
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	\$0	\$685,415	\$804,410
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$0	\$685,415	\$804,410

Number of Full Time Positions

General Fund	0.0	18.0	27.0
Other	0.0	0.0	0.0
Total	0.0	18.0	27.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Debris from lots - number of services	0	7,000	10,000
o Debris from buildings - number of services	0	4,000	6,000
o Debris from alleys - number of services	0	5,000	7,500

Department: Parks, Recreation and Forestry
 Division: 220 Parks

Division Budget

Services Provided & FY99 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 FY99, 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 the sales tax for capital improvements.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	6,108,769	6,683,162	6,948,790
Supplies	211,526	223,515	216,515
Materials	206,493	216,300	230,800
Equipment	8,923	0	3,000
Contractual Services	87,651	95,563	108,625
Fixed and Miscellaneous Charges	80	500	500
Total General Fund	\$6,623,442	\$7,219,040	\$7,508,230
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$6,623,442	\$7,219,040	\$7,508,230

Number of Full Time Positions

General Fund	181.0	192.0	192.0
Other	0.0	0.0	0.0
Total	181.0	192.0	192.0

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

Program Budget

Services Provided & FY99 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 FY97	Budget FY98	Budget FY99
Personal Services	178,247	216,310	223,099
Supplies	0	0	0
Materials	0	0	0
Equipment	8,923	0	3,000
Contractual Services	12,928	12,783	12,415
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$200,098	\$229,093	\$238,514
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$200,098	\$229,093	\$238,514

Number of Full Time Positions

General Fund	3.0	4.0	4.0
Other	0.0	0.0	0.0
Total	3.0	4.0	4.0

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

Program Budget

Services Provided & FY99 Highlights

The Horticulture program is responsible for the operation of the Greenhouse, which propagates over 500,000 flowering and foliage plants. In addition, bedding plants are grown, planted and maintained in the 170 planters and miscellaneous flowerbeds on medians located throughout the city. 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, the operation of the Jewel Box, and the maintenance / planting of the highway daffodil program.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	460,011	543,416	568,818
Supplies	86,862	100,550	100,550
Materials	0	0	0
Equipment	0	0	0
Contractual Services	1,629	2,100	1,900
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$548,502	\$646,066	\$671,268
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$548,502	\$646,066	\$671,268

Number of Full Time Positions

General Fund	19.0	19.0	19.0
Other	0.0	0.0	0.0
Total	19.0	19.0	19.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Propagate plants in greenhouse	500,000	500,000	500,000
o Maintain planters/beds	135	170	170
o Operate Jewel Box - visitors	26,000	34,000	44,000
o Support misc. events - no. of events	60	60	100

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

Program Budget

Services Provided & FY99 Highlights

The Permit Section issues athletic field, picnic, vending and concession, special events and Jewel Box use permits. Due to construction at the World's Fair Pavilion the number of special event permits for both FY98 and FY99 will be reduced. 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 approximately 3,600 revenue generating permits being issued annually.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	75,281	96,174	97,688
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	3,740	6,750	6,250
Fixed and Miscellaneous Charges	80	500	500
Total General Fund	\$79,101	\$103,424	\$104,438
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$79,101	\$103,424	\$104,438

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 FY97	Estimated FY98	Estimated FY99
o Picnic permits (single day)	1,600	1,675	1,800
o Field sports permits (season)	1,158	1,185	1,200
o Special event permits - at Jewel Box	80	85	85
o Special event permits (large groups)	430	400	350
o Equipment requests provided by Parks	160	170	160
o Hayride permits (single event)	116	142	140

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

Program Budget

Services Provided & FY99 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 FY97	Budget FY98	Budget FY99
Personal Services	2,302,586	2,444,210	2,556,745
Supplies	61,485	51,100	51,100
Materials	0	0	0
Equipment	0	0	0
Contractual Services	8,182	13,300	8,750
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$2,372,253	\$2,508,610	\$2,616,595
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,372,253	\$2,508,610	\$2,616,595

Number of Full Time Positions

General Fund	63.0	64.0	65.0
Other	0.0	0.0	0.0
Total	63.0	64.0	65.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Mow and trim turf - park acres	1,790	1,790	1,790
o Mow and trim turf - median acres	336	336	336
o Remove litter/trash - park acres	1,790	1,790	1,790
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	156
o Provide misc support services - hours	11,429	11,420	11,400
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 & FY99 Highlights

The Facilities Services program is responsible for maintaining all facilities within the City's 104 parks. These include 10 recreation centers, a neighborhood center, 8 swimming pools, 150 park buildings and 85 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 and summer day camp sites. In FY98, the Division of Parks Security Program assumed the responsibility for the nine security personnel previously located in the Recreation Division.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	2,175,517	2,406,603	2,520,459
Supplies	47,370	53,565	46,565
Materials	206,493	216,300	230,800
Equipment	0	0	0
Contractual Services	58,049	54,630	74,600
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$2,487,429	\$2,731,098	\$2,872,424
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$2,487,429	\$2,731,098	\$2,872,424

Number of Full Time Positions

General Fund	69.0	78.0	78.0
Other	0.0	0.0	0.0
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Total	69.0	78.0	78.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Carpentry work orders	720	792	650
o Plumbing repair orders	684	360	540
o Painting service orders	144	244	300
o General labor work orders	216	324	390
o H.V.A.C. & Electrical maintenance orders	720	584	510
o Security services hours	50,000	74,000	74,000

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

Program Budget

Services Provided & FY99 Highlights

This was a new program for FY97 and was designed to separate certain costs associated with Forest Park. The Park is the largest park in the City of St. Louis, encompassing nearly 1,300 acres. Forest Park is a major attraction for both area residents and visitors. A Forest Park Master Plan has been developed that will guide \$86 million in infrastructure improvements in the park over the next seven years. In FY97, the City issued in bonds that provided \$17 million in funds 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. This budget reflects only 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. In FY99, a major objective of this Section is to improve the athletic fields in the park.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	917,127	976,449	981,981
Supplies	15,809	18,300	18,300
Materials	0	0	0
Equipment	0	0	0
Contractual Services	3,123	6,000	4,710
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$936,059	\$1,000,749	\$1,004,991
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$936,059	\$1,000,749	\$1,004,991

Number of Full Time Positions

General Fund	24.0	24.0	23.0
Other	0.0	0.0	0.0
Total	24.0	24.0	23.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
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 misc support services - hours	4,200	4,200	4,200
o Provide support - Operation Blitz - hours	864	870	880

Department: 250 Tower Grove Park
 Program: Tower Grove Park

Division Budget

Services Provided & FY99 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 continue to benefit from the sales tax for capital improvements set aside for park purposes. In FY99, Tower Grove Park will receive \$387,000 from the tax.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
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	529,000	614,000	632,000
Total General Fund	\$529,000	\$614,000	\$632,000
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$529,000	\$614,000	\$632,000

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