



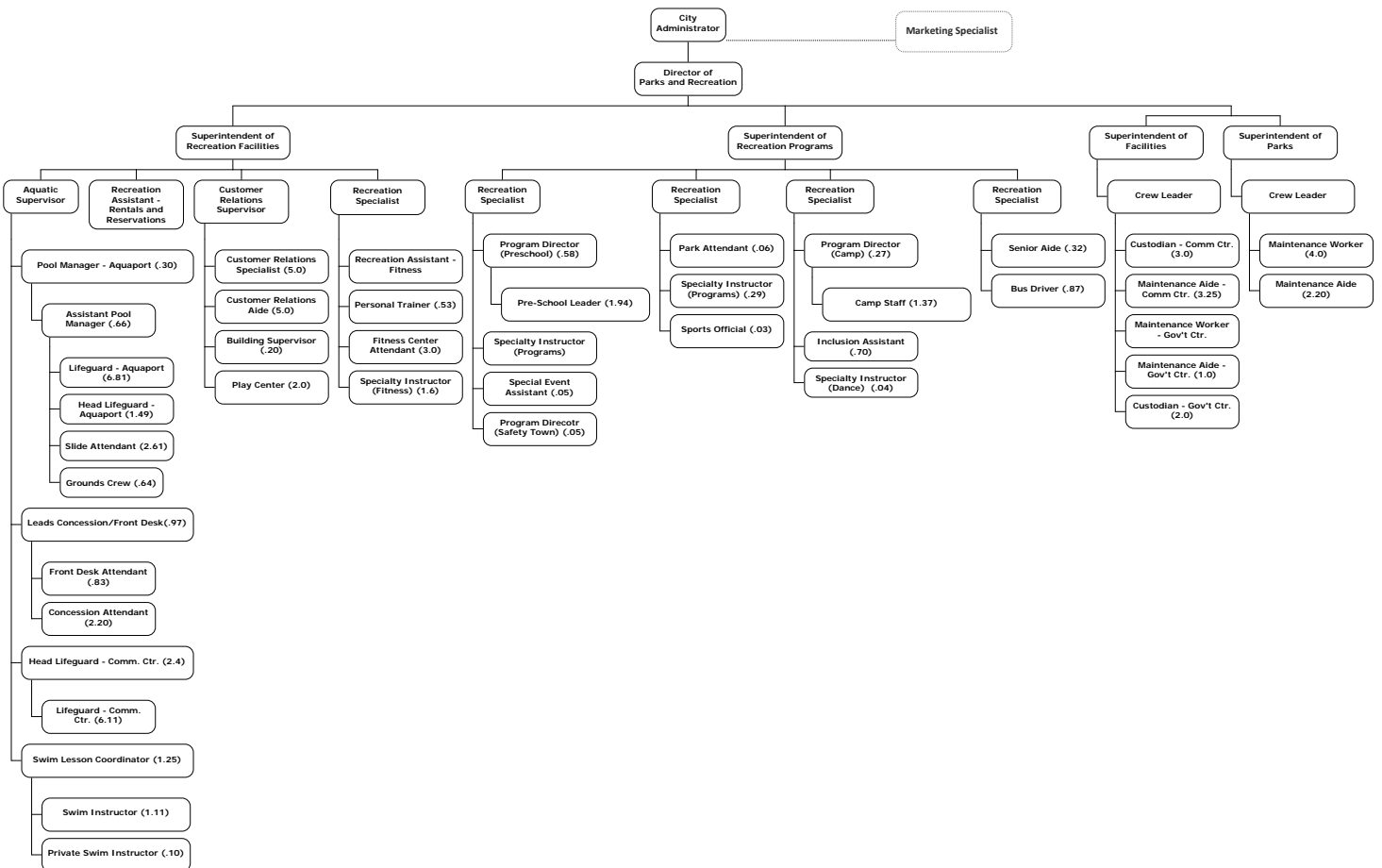
Parks and Recreation

Parks and Recreation

Department Summary

<u>Program</u>	<u>General Fund</u>	<u>Parks Fund</u>	<u>Beautification Fund</u>	<u>Total</u>
Parks & Recreation Admin.		164,471		164,471
Recreation Services		2,589,994		2,589,994
Community Center Maint.		1,025,606		1,025,606
Government Center Maint.	566,421			566,421
Aquaport		752,883		752,883
Parks Maintenance		821,477		821,477
Capital Improvements		1,625,000		1,625,000
Beautification			18,100	18,100
Total	\$566,421	\$6,979,431	\$18,100	\$7,563,952

Organization Chart



Parks and Recreation Administration

Department	No.	Program	No.	Program Manager
Parks and Recreation	80	Parks & Recreation Admin.	001	Director of Parks and Recreation

Program Activities

Department Administration

The Director oversees the administration of the Parks and Recreation Department, which includes the Recreation Services, Community Center Maintenance, Government Center Maintenance, Aquaport, Parks Maintenance and Human Services programs; budget preparation and control, personnel management, clerical and record-keeping functions and departmental planning and evaluation.

Strategic Goal(s) Activity for 2022

Goal 2: Building Community

Objective: Establish, encourage or support events designed to bring Maryland Heights residents together and attract area visitors.

Activities and Steps

1. Collaborate with non-governmental organizations, Chamber of Commerce, area hospitals, St. Louis County, Great Rivers Greenway, Westport Plaza, Convention and Visitors Bureau, and Hollywood Casino.

Objective: Link residents through multi-modal transportation.

1. Expand trails in Maryland Heights.

2022 Programmatic Goals

Goals

Continue developing plans for the Fee Fee Baseballs field usage.

2021 Programmatic Goals - Status		
Goals	Status	Comments
Develop plans for usage of the Fee Fee Baseball Fields in phases, beginning in 2020 and finalizing by 2021.	In progress	
Complete all renovations to Aquaport by pool season opening of 2021, Memorial Day Weekend.	Goal met	
Open Fee Fee Greenway connection from Wesglen Estates by end of 2021.	Goal met	
Apply for municipal grant for playground equipment at Parkwood and Vago Park.	In progress	Municipal grant was applied for funds for the Sustainability Center project. Playground equipment for parks was pushed to 2023.

Performance Measures				
Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Group Exercise Memberships Sold	131	64	75	100
Silver Sneakers Pass Registrations	825	135	550	625
Silver Sneakers Visits	23,976	18,717	12,000	18,000
Community Center Membership Swipes	150,000	72,732	70,000	115,000

** The 2020 COVID-19 pandemic significantly altered program and service offerings due to social distancing and gathering size restrictions, thereby impacting performance measures.*



DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Parks & Recreation Admin.	NUMBER 001
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
PERSONNEL SERVICES	106,390	47,441	139,431
CONTRACTUAL SERVICES	22,562	15,640	24,540
COMMODITIES	18	250	500
TOTAL EXPENDITURES	128,970	63,331	164,471
Personnel Schedule			
Position	2020	2021	2022
DIRECTOR OF PARKS & RECREATION	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	1.00	1.00	1.00



Annual Budget -2022

Parks Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Parks & Recreation		80	Parks & Recreation Admin.			001
Personnel Services		2020	2021	2022		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
710.00	SALARIES	79,568	29,778	100,000	Supervisory	100,000
711.00	BENEFITS	26,822	17,663	39,431	FICA	7,650
					Workers' compensation	2,020
					Health insurance	16,601
					Life & Disability insurance	1,000
					Dental insurance	360
					Pension	11,800
	TOTALS	106,390	47,441	139,431		



DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks & Recreation Admin.			NUMBER 001
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	15,462	12,600	12,600	Smart phones (1)	600
					Inclusion agreement	10,000
					Music license	1,600
					Liquor license	400
720.51	PROFESSIONAL DEVELOPMENT	2,600	1,040	5,440	See professional development request	5,440
720.80	VEHICLE REIMBURSEMENT	4,500	2,000	6,500	Mileage reimbursement	500
					Car allowance	6,000
	TOTALS	22,562	15,640	24,540		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Parks & Recreation Admin.	001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
MARYLAND HEIGHTS CHAMBER	Maryland Heights, MO	600	
METRO MEETINGS	Local	40	St. Louis area P&R professionals
MPRA CONFERENCE	Springfield, MO	1,000	
NAT'L REC & PARK ASSOCIATION		750	Membership dues
NRPA CONFERENCE	Phoenix, AZ	2,400	
PROFESSIONAL TRAINING	Local	500	Special seminars in customer service and/or computers (2)
SERVICE ORGANIZATION		150	Membership dues (1)
	TOTAL REQUEST	5,440	



Annual Budget -2022

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks & Recreation Admin.			NUMBER 001
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	18	250	500	Misc. expenses	300
					Reference publications and subscriptions	200
	TOTALS	18	250	500		

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Recreation Services

Department	No.	Program	No.	Program Manager
Parks and Recreation	80	Recreation Services	002	Superintendent of Recreation

Program Activities

Recreation Program Services

This activity is responsible for the implementation of leisure activities including instructional classes, wellness programs, sports, drop-in activities, camps, trips and joint programming with other agencies.

Cultural Arts Programs

This activity is responsible for implementation of programs of visual and performing arts and programs that enhance the community’s understanding and appreciation of cultural diversity and the arts.

Inclusion Services

The City, in partnership with three other cities, provides services to individuals with disabilities through programs and facilities.

Facility Reservations

This activity is responsible for the rental and reservations of Community Center rooms, picnic pavilions and other park facilities.

Aquatic Program Services

This activity is responsible for the rental and reservations of Community Center rooms, picnic pavilions and other park facilities.

Strategic Goal(s) Activity for 2022
Goal 2: Building Community
Objective: Establish, encourage or support events designed to bring Maryland Heights residents together and attract area visitors.
Activities and Steps
1. Consider healthy lifestyle focus in events and facilities.
2. Provide additional recreation programs for all age groups.

2022 Programmatic Goals
Goals
Increase vendors by five at Pop-Up Market at Community Center for 2022.
Host two new programs/special events at Centene Community Ice Center in 2022.
Host two new programs/special events in the indoor pool in 2022.
Complete 400 camp registrations for 2022 summer season.
Register 100 vendors at craft/vendor fair.
Investigate new membership structure for Community Center.
Investigate a Sponsorship program for special events.

2021 Programmatic Goals - Status		
Goals	Status	Comments
Establish a Farmers Market at Centene Community Ice Center for 2021 season, May through October.	Ongoing	This program is now a Pop-Up Market and will be offered at the Community Center parking lot.
Host two new programs/special events at Centene Community Ice Center in 2021.	Goal met	Jingle Jangle in July and various Skate Parties.
Increase GetFit membership sales by 25% in 2021.	Not met	
Host two new programs/special events in the Indoor Pool in 2021.	Not met	Prevented due to COVID-19 restrictions

Performance Measures				
Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Children with disabilities served	16	0	5	15
Recreation Program Registrations	4,537	2,067	3,500	4,000
Senior Luncheon Attendance	1,041	205	175	800
Recreation Programs offered	368	178	200	250
Transportation provided (one-way trips)	9,704	5,546	7,500	10,000

**The City's new community center opened for public use in May 2017. The increased capacity and different rental opportunities of this facility, as well as program changes during construction, have created new performance measures, changed how measures are tracked and/or impacted measure totals. The 2020 COVID-19 pandemic significantly altered program and service offerings due to social distancing and gathering size restrictions, thereby impacting performance measures.*



DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Recreation Services	NUMBER 002
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
PERSONNEL SERVICES	1,649,475	1,725,007	2,242,349
CONTRACTUAL SERVICES	101,468	225,735	228,645
COMMODITIES	39,492	89,149	119,000
TOTAL EXPENDITURES	1,790,435	2,039,891	2,589,994



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Recreation Services	002
Personnel Schedule			
Position	2020	2021	2022
SUPERINTENDENT OF RECREATION	0.00	1.00	1.00
SUPERINTENDENT REC FACILITIES	0.00	1.00	1.00
RECREATION MANAGER	2.00	0.00	0.00
AQUATIC SUPERVISOR	1.00	1.00	1.00
REC PROGRAM SPECIALIST	5.00	5.00	5.00
RECREATION ASSISTANT	2.00	2.00	2.00
MARKETING SPECIALIST	1.00	1.00	1.00
CUSTOMER RELATIONS SUPERVISOR	1.00	0.00	1.00
CUSTOMER RELATIONS SPECIALIST	5.00	4.00	5.00
FITNESS ATTENDANT	3.50	3.50	3.00
BUS DRIVER	0.78	0.78	0.87
CAMP STAFF	3.50	3.50	1.37
PARKS BUILDING SUPERVISOR	0.00	0.00	0.20
CUSTOMER RELATIONS ATTENDANT	5.00	5.00	5.00
PRESCHOOL TEACHER	4.25	2.50	1.94
PLAY CENTER ATTENDANT	2.00	2.00	2.00
PERSONAL TRAINER	0.90	0.00	0.53
FITNESS INSTRUCTOR	1.60	0.00	0.00
DANCE INSTRUCTOR	0.30	0.30	0.00
PROGRAM INSTRUCTOR	1.60	1.60	0.00
PARK ATTENDANT	0.06	0.06	0.06
YOUTH SPORTS ASSISTANT	0.63	0.00	0.00
SPORTS OFFICIAL	0.06	0.06	0.03
SENIOR AIDE	0.36	0.36	0.32
HEAD LIFEGUARD	1.08	2.51	2.40
SWIM INSTRUCTOR	0.00	1.11	1.11
LIFEGUARD	8.14	6.75	6.11
MARKET MANAGER	0.17	0.17	0.00
INCLUSION ASSISTANT	0.00	0.00	0.70
PRIVATE SWIM INSTRUCTOR	0.00	0.00	0.10
PROGRAM DIRECTOR	0.00	0.00	0.90
SPECIAL EVENT ASSISTANT	0.00	0.00	0.05
SPECIALTY INSTRUCTORS	0.00	0.00	1.98
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	50.93	45.20	45.67



Annual Budget -2022

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Recreation Services			NUMBER 002
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	1,288,154	1,335,841	1,747,660	Supervisory	161,608
					Regular	736,444
					Part-time	839,889
					Overtime	4,000
					Longevity pay	5,719
711.00	BENEFITS	361,321	389,166	494,689	FICA	133,678
					Workers' compensation	48,130
					Health insurance	190,679
					Life & Disability insurance	8,974
					Dental insurance	6,120
					Pension	107,108
TOTALS		1,649,475	1,725,007	2,242,349		



Annual Budget -2022

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Recreation Services			NUMBER 002
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	21,395	33,650	30,810	Contractual/program instructors	10,000
					Bus for camp	1,650
					Movie license	1,000
					Monthly speakers-senior program	3,000
					Lunch caterers-senior program	13,800
					CDMA fees	160
					Smart phones (2)	1,200
720.15	CULTURAL ACTIVITIES	13,805	20,000	23,000	Various programs	23,000
720.25	DATA PROCESSING	18,791	20,255	21,355	RecWebTrac software support	8,200
					E-Newsletter fees-constant contact	1,400
					REACH Exterior signs/ and interior digital signage fees	5,755
					Mind Body processing	2,500
					Digiquatics Scheduling program	2,000
					CampDocs	1,500
720.26	PRINTING & BINDING	15,318	18,300	24,300	Brochures printing & mailing	15,000
					PEACH JAR	800
					Facility/membership brochures	2,500
					Senior newsletter	6,000
720.34	CREDIT CARD PROCESSING FEES	17,674	25,000	30,000	Credit card processing fees	30,000
720.35	ICE CENTER	0	75,000	50,000	Various ice programs/facility fees	50,000
720.51	PROFESSIONAL DEVELOPMENT	10,190	6,880	13,030	See professional development request	13,030
720.58	RECREATION TRIPS	3,355	20,000	29,500	Bus rentals for trips- all ages	29,500
720.61	M&R EQUIPMENT	940	0	0		
720.64	M&R MOTOR VEHICLE	0	6,400	6,400	Bus Vango maintenance	6,400
720.80	VEHICLE REIMBURSEMENT	0	250	250	Mileage reimbursement	250
	TOTALS	101,468	225,735	228,645		



DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Recreation Services	NUMBER 002
Professional Development Request			
Organization/Conference	Location	Amount	Detail
AMERICA FOR THE ARTS MEMBERSHIP		150	
AMERICAN RED CROSS LTS PROGRAM		650	Swim Lesson Program - WSI Maintain Certifications
LIFEGUARD CERTIFICATION & TRAINING	Local	1,080	Lifeguard certification and food handling certifications
LOCAL WORKSHOPS AND SEMINARS		500	
MISSOURI ARTS COUNCIL MEMBERSHIP		500	
MPRA CONFERENCE (6)	Springfield, MO	3,750	
MPRA MEMBERSHIPS		2,000	Missouri Park and Recreation Association dues (10)
NRPA CONFERENCE (1)	Phoenix, AZ	2,400	
PART-TIME STAFF TRAINING		2,000	
	TOTAL REQUEST	13,030	



Annual Budget -2022

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Recreation Services		NUMBER 002
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	35,515	77,149	105,000	Program supplies 90,000 Birthday party supplies 2,000 Marketing and promotion supplies 10,000 Indoor pool supplies 1,500 Play Center supplies 1,500
730.21	MOTOR FUEL & LUBRICANTS	2,457	4,000	4,000	Fuel for bus 4,000
730.25	UNIFORMS	1,520	8,000	10,000	Program staff and participant shirts 5,000 Community Center facility staff - fulltime and part-time 5,000
TOTALS		39,492	89,149	119,000	

Community Center Maintenance

Department	No.	Program	No.	Program Manager
Parks and Recreation	80	Community Center Maint.	003	Superintendent of Facilities

Program Activities

Maryland Heights Community Center

This activity is responsible for the operations and maintenance of the City's central indoor recreation facility.

2022 Programmatic Goals

Goals

Complete annual fire drill and tornado drill for all employees.

Complete monthly inspections identifying, documenting and correcting deficiencies found in the building on a monthly basis.

Develop a standard operating procedure for inspection for elevators.

Provide on-going training for all part time staff, including where all the locations of the emergency shut off for our utilities and equipment. Develop a test to ensure that all staff understand.

2021 Programmatic Goals - Status

Goals

Status

Input performance standards into Computerized Maintenance Management System (CMMS) for preventative maintenance and life cycle management of all mechanical equipment at the Community Center.

Not met

Develop a Standard Operating Procedure for Inspection of Fire extinguishers.

In progress

Develop a Standard Operating Procedure for Inspection for Fire Alarm Systems.

Goal met

Develop a standard Facility Inspection form to establish guidelines for identifying, documenting and correcting deficiencies found in the building on a monthly basis, including emergency devices (i.e. Exit signs, emergency alarm doors, emergency lights, AEDs, fire extinguishers, etc.).

In progress

Develop a Standard Operating Procedure for Inspection for Elevators.

In progress

Provide on-going training for all part time staff, including where all the locations of the emergency shut off for our utilities and equipment. Develop a test to ensure that all staff understand.

Goal met

Performance Measures

Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Room Setups Completed	1,822	428	1,500	1,500
Work orders completed	775	309	700	700

The 2020 COVID-19 pandemic significantly altered program and service offerings due to social distancing and gathering size restrictions, thereby impacting performance measures.



Annual Budget -2022

Parks Fund

DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Community Center Maint.	NUMBER 003
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
PERSONNEL SERVICES	445,147	479,142	510,394
CONTRACTUAL SERVICES	370,260	347,835	364,475
COMMODITIES	90,007	108,000	103,000
CAPITAL	0	0	47,737
TOTAL EXPENDITURES	905,414	934,977	1,025,606
Personnel Schedule			
Position	2020	2021	2022
SUPERINTENDENT OF FACILITIES	1.00	1.00	1.00
CREW LEADER	1.00	1.00	1.00
CUSTODIAN	3.00	3.00	3.00
MAINTENANCE AIDE	3.25	3.25	3.25
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	8.25	8.25	8.25



DEPARTMENT		NUMBER	PROGRAM		NUMBER
Parks & Recreation		80	Community Center Maint.		003
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	320,850	344,361	366,816	Regular 267,361 Part-time 91,598 Longevity pay 3,857 Overtime 4,000
711.00	BENEFITS	124,297	134,781	143,578	FICA 28,059 Workers' compensation 26,274 Health insurance 52,301 Life & Disability insurance 2,672 Dental insurance 1,800 Pension 32,472
	TOTALS	445,147	479,142	510,394	



Annual Budget -2022

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Community Center Maint.			NUMBER 003
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	137,137	81,435	67,975	Extermination 1,000 Emergency repairs/inspections 10,000 Smart phones (2) 1,200 Window cleaning 10,000 Carpet cleaning 2,000 Chiller maintenance contract 15,000 Various building repairs 9,000 Generator service agreement 3,000 Elevators service 2 units 8,500 Backflow 4 units 1,500 Boiler service three units 3,500 Gymnasium equipment service agreement 2,500 Blue tooth receiver replacement (1 room) 775	
720.25	DATA PROCESSING	0	400	0		
720.28	RENTAL - EQUIPMENT	1,115	3,500	4,000	Community Center rental equipment 4,000	
720.30	UTILITIES SERVICES	230,062	250,000	280,000	Gas & electric 240,000 Water & sewer 40,000	
720.51	PROFESSIONAL DEVELOPMENT	0	500	500	See professional development request 500	
720.61	M&R EQUIPMENT	1,946	12,000	12,000	Security and fire monitoring equipment 2,000 Annual maintenance contract fitness equipment 10,000	
TOTALS		370,260	347,835	364,475		



DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Community Center Maint.	NUMBER 003
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
IFMA MEMBERSHIP		500	International Facility Manager's Association	
	TOTAL REQUEST	500		



Annual Budget -2022

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Community Center Maint.		NUMBER 003
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	86,056	98,000	94,000	UV lights 2X's year maintenance/replacement 6,000
					HVAC air filters 5,500
					Dogport supplies and tags 300
					Indoor pool chemicals 16,000
					Custodial supplies, small tools, paper products 42,500
					Key FOB 5,200
					First aid supplies 3,500
					Gym wipes 13,000
					Tool cart and misc. small tools 2,000
730.25	UNIFORMS	3,951	10,000	9,000	Department/facility staff shirts full and part time 9,000
	TOTALS	90,007	108,000	103,000	



DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Community Center Maint.		NUMBER 003
Capital Request					
Capital Item	Number Requested	Replace/ Add	Unit Cost	Total Cost	Description
FITNESS EQUIPMENT (7 PIECES)	1	R	47,737	47,737	Replacing 7 pieces of fitness equipment
TOTAL REQUEST				47,737	

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Government Center Maintenance

Department	No.	Program	No.	Program Manager
Parks & Recreation	80	Government Center Maint.	004	Superintendent of Facilities

Program Activities

Government Center Maintenance

This activity is responsible for maintenance and repair of the Government Center.

2022 Programmatic Goals
Goals
Complete annual Fire Drill and Tornado drill for the facility.
Complete monthly inspections identifying, documenting and correcting deficiency.
Develop an standard operating procedure for elevator inspections.
Provide on-going training for all part time staff, where emergency shut off locations are for water, etc.

2021 Programmatic Goals - Status		
Goals	Status	Comments
Input performance standards into Computerized Maintenance Management System (CMMS) for preventative maintenance and life cycle management of all mechanical equipment at the Government Center.	Ongoing	
Develop a standard Facility Inspection form to establish guidelines for identifying, documenting and correcting deficiencies found in the building on a monthly basis, including emergency devices (i.e. Exit signs, emergency alarm doors, emergency lights, AEDs, fire extinguishers, etc.).	Goal met	
Develop a Standard Operating Procedure for Inspection of Fire extinguishers.	Goal met	
Develop a Standard Operating Procedure for Inspection for Fire Alarm Systems.	Goal met	
Develop a Standard Operating Procedure for Inspection for Elevators.	In progress	

Performance Measures	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Maintenance work orders completed	526	321	400	450
Room setups completed	748	220	600	650



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Government Center Maint.	004
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
PERSONNEL SERVICES	232,699	249,084	259,946
CONTRACTUAL SERVICES	207,269	254,175	258,175
COMMODITIES	55,555	48,200	48,300
CAPITAL	0	138,655	0
TOTAL EXPENDITURES	495,523	690,114	566,421
Personnel Schedule			
Position	2020	2021	2022
MAINTENANCE WORKER	1.00	1.00	1.00
CUSTODIAN	2.00	2.00	2.00
MAINTENANCE AIDE	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	4.00	4.00	4.00



Annual Budget -2022

General Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Government Center Maint.		NUMBER 004
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	165,347	178,057	185,410	Regular 150,089 Part-time 28,184 Overtime 3,000 Longevity pay 4,137
711.00	BENEFITS	67,352	71,027	74,536	FICA 14,182 Workers' compensation 13,122 Health insurance 26,100 Life & Disability Insurance 1,500 Dental insurance 1,080 Pension 18,552
	TOTALS	232,699	249,084	259,946	



DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Government Center Maint.			NUMBER 004
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	75,844	93,575	97,575	Pest control	1,000
					Generator service agreement	4,600
					Various building repairs including Dispatch HVAC	20,950
					Fire protection sprinkler maintenance	4,100
					HVAC repairs	10,500
					Fire extinguisher maintenance	2,550
					Smart phones (2)	1,200
					Fountain repairs	2,000
					Elevator maintenance, includes service contract	8,000
					Window cleaning	5,000
					Floor mats and carpet cleaning	2,500
					Building modifications	10,000
					HVAC maintenance contract	10,500
					Boiler repairs and main	6,000
					Contract for fitness equipment	2,175
					Building Life Cycle assessment	6,500
720.30	UTILITIES SERVICES	131,209	160,200	160,200	Water & sewer	20,500
					Electric	108,100
					Gas	31,600
720.51	PROFESSIONAL DEVELOPMENT	41	400	400	See professional development request	400
720.64	M&R MOTOR VEHICLE	175	0	0		
	TOTALS	207,269	254,175	258,175		



DEPARTMENT		NUMBER	PROGRAM	NUMBER
Parks & Recreation		80	Government Center Maint.	004
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
VARIOUS	Local	400	Staff training	
	TOTAL REQUEST	400		



Annual Budget -2022

General Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Government Center Maint.			NUMBER 004
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	54,983	46,200	45,800	Janitorial supplies and small tools	40,450
					HVAC air filters	5,350
730.25	UNIFORMS	572	2,000	2,500	Maintenance uniforms full and part-time staff	2,500
	TOTALS	55,555	48,200	48,300		

Aquaport

Department	No.	Program	No.	Program Manager
Parks and Recreation	80	Aquaport	007	Aquatics Supervisor

Program Activities

Aquaport Family Aquatic Center

This Activity is responsible for the operation of the city's outdoor aquatic facility. The city is taking the operation of aquatic programs, lifeguards operations, after hour rentals, and pool operations/maintenance in house as of 2019. Major renovations completed prior to the operational season in 2021 will offer significant changes in operations and accessibility. Aquaport is open Memorial Day in May through mid-August, with an additional weekends reflecting amended hours from mid-August to Labor Day in September. The additional feature, the FlowRider will provide potential operations prior to the start of the season and potential after Labor Day.

2022 Programmatic Goals

Goals

Develop, implement, and maintain pool operations for new equipment both in filter room and in concessions. Write down protocols in working manual.

Implement new Learn to Surf lesson utilizing the Flow Rider.

Increase program opportunities for River Walking and Little Splashers.

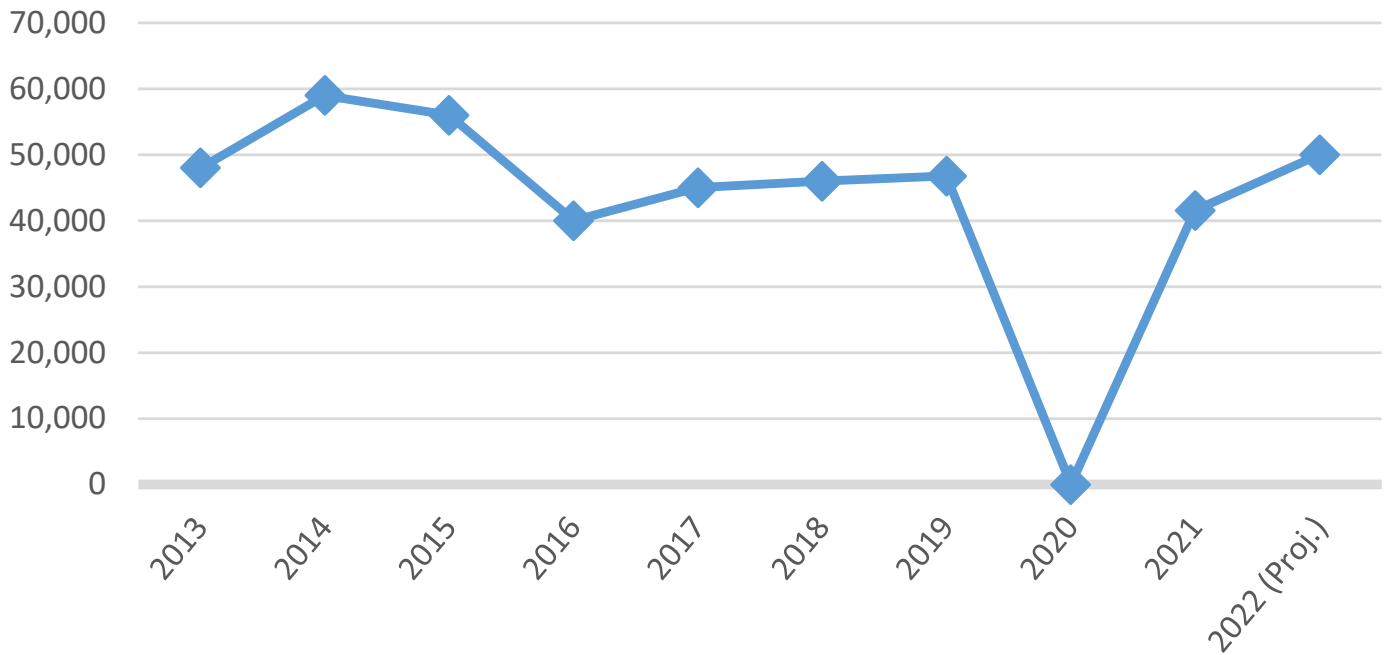
Increase FlowRider rentals by 10% from 2021 season.

2021 Programmatic Goals - Status

Goals	Status	Comments
Increase Resident use of Aquaport by 15% compared to 2019.	Goal met	Served 6,272 Resident entries in 2019, Served 8,975 Resident entries in 2021, 43% increase.
Implement new Learn to Surf lesson utilizing the Flow Rider.	Not met	COVID-19 and low staffing prevented Aquaport program to operate in 2021.
Increase program opportunities for River Walking and Little Splashers.	Not met	COVID-19 and low staffing prevented Aquaport program to operate in 2021.
Develop, implement, and maintain pool operations for new equipment both in filter room and concessions. Write down protocols in working manual.	Ongoing	Renovations are still working out issues in the pump rooms, contractor still involved to remedy issues.

Performance Measures

Total Seasonal Attendance at Aquaport



Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Total attendance	46,756	0	41,564	50,000
Flow Rider Wristbands Sold*	ND	ND	3,404	5,000
Creve Coeur Usage	358	0	412	400
Bridgeton Usage	263	0	350	300
Groupons redeemed	5,935	0	4,536	No Longer Offer
Special Events	7	0	4	10

Aquaport remained closed throughout the 2020 season due to remodeling construction.

** New performance measure introduced as the new Flow Rider feature will begin operation in the 2021 season.*



Annual Budget -2022

Parks Fund

DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Aquaport	NUMBER 007
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
PERSONNEL SERVICES	217	344,357	482,003
CONTRACTUAL SERVICES	20,808	149,830	135,030
COMMODITIES	18,680	174,350	135,850
TOTAL EXPENDITURES	39,705	668,537	752,883
Personnel Schedule			
Position	2020	2021	2022
AQUAPORT POOL MANAGER	0.00	0.00	0.30
AQUAPORT ASST. POOL MANAGER	0.00	0.00	0.66
HEAD LIFEGUARD	1.83	1.38	1.49
LIFEGUARD	7.20	6.97	6.81
AQUAPORT GROUNDS CREW	0.32	0.64	0.64
SLIDE ATTENDANT	0.00	2.49	2.61
SWIM LESSON COORDINATOR	0.00	0.00	0.25
AQUAPORT STAFF	3.30	4.60	4.00
LIFEGUARD MANAGER	0.41	0.87	0.00
AQUAPORT MAINTENANCE	0.57	0.00	0.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	13.63	16.95	16.76



Annual Budget -2022

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Aquaport		NUMBER 007
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	202	308,113	419,542	Part-time 419,542
711.00	BENEFITS	15	36,244	62,461	FICA 32,090 Workers' compensation 30,371
	TOTALS	217	344,357	482,003	



Annual Budget -2022

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Aquaport			NUMBER 007
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	749	25,000	20,200	Emergency repairs	5,000
					Replace bulbs on stadium lights	2,000
					Towel service	1,300
					Pest Control	300
					Waiver Sign system	650
					UV maintenance	5,600
					Winterization - pools	4,000
					Back Flow prevention cert	250
					First aid supplies	650
					Winterization - ice makers	450
720.26	PRINTING & BINDING	0	2,000	2,000	Aquaport brochures and free passes	2,000
720.30	UTILITIES SERVICES	18,556	106,250	96,250	Electric	39,250
					Water & sewer	57,000
720.34	CREDIT CARD PROCESSING FEES	382	8,000	8,000	Concession stand/admissions	8,000
720.51	PROFESSIONAL DEVELOPMENT	900	3,580	3,580	See professional development request	3,580
720.84	ADVERTISING	221	5,000	5,000	Advertising - hiring, banners, postings	5,000
	TOTALS	20,808	149,830	135,030		



DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Aquaport	NUMBER 007
Professional Development Request			
Organization/Conference	Location	Amount	Detail
FOOD SAFE TRAINING	Local	580	Concession certification for all managers (3)
LIFEGUARD CERTIFICATION & TRAINING	Local	3,000	
	TOTAL REQUEST	3,580	



Annual Budget -2022

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Aquaport		NUMBER 007
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail
Account Number	Account Description				
730.13	MISC. SUPPLIES	0	70,000	75,000	Concession goods 75,000
730.20	OPERATIONAL SUPPLIES	18,680	98,350	51,400	Janitorial supplies 5,000 Tubes 3,500 Concession and office supplies 1,000 Wristbands 2,500 Signage-per county regs 500 Funbrella repair parts 1,500 Concession umbrellas, small tools and equipment 4,000 Staff chairs and stools, replacement umbrellas for stands etc. 4,000 Chemicals for aquatic center 22,000 Vacuum (2nd) 2,800 Storage shed 3,000 Digiquatics Scheduling program 1,200 Air Compressor 400
730.25	UNIFORMS	0	6,000	9,450	Staff & lifeguard shirts 3,200 Lifeguard suits and gear 6,250
	TOTALS	18,680	174,350	135,850	

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Parks Maintenance

Department	No.	Program	No.	Program Manager
Parks & Recreation	80	Parks Maintenance	008	Superintendent of Parks

Program Activities

Parks Maintenance

This activity provides grounds maintenance and beautification five public parks (Vago, Eise, Quiet Hollow, Parkwood, and McKelvey Woods), Community Center grounds, Government Center grounds, Aquaport; Dogport, trails, walking paths, and other public facilities.

2022 Programmatic Goals

Goals

Continue the removal of honeysuckle within the City parks and facilities in conjunction with Public Works and the AmeriCorps.

Continue weekly safety trainings for staff.

Complete Facility/Park Inspections identifying, documenting and correcting deficiencies found on a monthly basis.

Implement placing work order forms in LaserFische.

2021 Programmatic Goals - Status

Goals

Develop a plan for removal of honeysuckle within the City parks and facilities in conjunction with Public Works and the AmeriCorps.

Ongoing

Complete inventory of memorial plaques and benches for the city parks system and enter into GIS system

Goal met

Develop on-going safety training schedule for Parks and Facility staff.

Goal met

Develop a standard Facility/Park Inspection form to establish guidelines for identifying, documenting and correcting deficiencies found in the building on a monthly basis.

Goal met

Performance Measures				
Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Pavilion reservations	334	59	250	350
Work orders completed	192	113	250	250
Trees planted on city grounds	68	4	50	50
Assist with Special Events			42	60
Parks Inspections			36	50

The 2020 COVID-19 pandemic significantly altered program and service offerings due to social distancing and gathering size restrictions, thereby impacting performance measures.



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Parks Maintenance	008
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
PERSONNEL SERVICES	518,429	573,171	586,977
CONTRACTUAL SERVICES	136,732	175,175	154,275
COMMODITIES	42,214	76,225	80,225
CAPITAL	25,599	6,000	0
TOTAL EXPENDITURES	722,974	830,571	821,477
Personnel Schedule			
Position	2020	2021	2022
SUPERINTENDENT OF PARKS	1.00	1.00	1.00
CREW LEADER	1.00	1.00	1.00
MAINTENANCE WORKER	4.00	4.00	4.00
MAINTENANCE AIDE (PART-TIME)	2.20	2.20	2.20
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	8.20	8.20	8.20



Annual Budget -2022

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks Maintenance			NUMBER 008
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	363,544	408,098	418,563	Regular	354,500
					Part-time	52,624
					Overtime	6,000
					Longevity pay	5,439
711.00	BENEFITS	154,885	165,073	168,414	FICA	32,016
					Workers' compensation	27,418
					Health insurance	60,101
					Life & Disability insurance	3,542
					Dental insurance	2,160
					Pension	43,177
	TOTALS	518,429	573,171	586,977		



Annual Budget -2022

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks Maintenance			NUMBER 008
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	25,421	64,500	35,500	Alarm system monitoring: maintenance building	600
					Hazard tree removal - increase hazard trees identified by tree inventory	10,000
					Landfill charges	3,100
					Emergency repairs - plumbing, HVAC, electrical, etc.- includes required annual inspections	5,000
					Smart phones (3)	1,800
					Honeysuckle removal & AmeriCorps Contract	15,000
720.18	LEVEE DISTRICT ASSESSMENT	88,936	67,000	67,000	Sportport	67,000
720.28	RENTAL - EQUIPMENT	192	5,000	5,000	Rental of misc. yard equipment - for cleaning up lots and maintenance of trail	5,000
720.30	UTILITIES SERVICES	19,740	36,875	42,875	Water & sewer	32,125
					Gas & electric	10,750
720.51	PROFESSIONAL DEVELOPMENT	2,443	1,800	3,900	See professional development request	3,900
	TOTALS	136,732	175,175	154,275		



DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks Maintenance	NUMBER 008
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
CERTIFICATIONS	St. Louis, MO	2,000	Renewal of chemicals license	
CPSI (4)		1,000		
MISSOURI TURF & ORNAMENTAL COUNCIL		200	Membership dues	
TRAINING/SKILL DEVELOPMENT	Local	700	Maintenance training program (7)	
	TOTAL REQUEST	3,900		



Annual Budget -2022

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks Maintenance			NUMBER 008
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	35,588	63,950	67,950	Janitorial supplies	14,750
					Fixtures, flags and misc. repair parts	4,600
					Sand, gravel and concrete	8,150
					Flowers, shrubs, seed and fertilizer - includes Aquapark, Gov. Center, Com. Center	12,500
					Small tools	2,500
					Gas powered tools: weed eaters, chainsaws, push mower	4,600
					Tables and benches	2,500
					Paint, stain, and sealer	2,550
					Mulch	3,500
					Dogport sand and supplies-americare	2,800
					New trees	7,000
					Water fountain at McKelvey Woods Park	2,500
730.21	MOTOR FUEL & LUBRICANTS	4,770	8,150	8,150	Diesel fuel, gasoline	8,150
730.25	UNIFORMS	1,856	4,125	4,125	Uniforms & clothing for park maintenance	4,125
	TOTALS	42,214	76,225	80,225		

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Capital Projects

Department	No.	Program	No.	Program Manager
Parks & Recreation	50	Capital Projects	009	Director of Parks & Recreation

Program Activities

Capital Projects

Capital projects are major infrastructure and facility construction projects that typically have an estimated cost of more than \$100,000.

Capital Improvement Projects - 2022					
Project No.	Project Name	Estimated project cost	Estimated expenditures through 2021	2022 Budget (proposed)	Future Cost
171	Sustainability Center	2,475,000	850,000	1,625,000	0
TOTAL 2022				\$1,625,000	



DEPARTMENT Park Capital Imp Projects		NUMBER 85	PROGRAM Capital Projects	NUMBER 001
Capital Improvement Project				
Capital Project Number 171	Name of Project SUSTAINABILITY CENTER PHASE II			
Description Phase II of the Sustainability Center to include construction of the new interpretive center at 2451 Creve Coeur Mill Road, connectivity to Pattonville High School, on-site parking, and a bath house.				
Status of Project The existing site is a vacant parcel.				
Impact on Operating Budget Slight.				
Performance Measures Sustainability education. Renewable energy education. Community enhancement.				
Project Budget				
	Estimated Total Project Cost	Estimated Expenditures through 2021	2022 Budget	Future Costs
Engineering	\$0	\$0	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	2,475,000	850,000	1,625,000	0
Equipment/Other	0	0	0	0
Total Cost	\$2,475,000	\$850,000	\$1,625,000	\$0

Beautification

Department	No.	Program	No.	Program Manager
Parks & Recreation	80	Beautification	010	Director of Parks and Recreation

Program Activities

City-wide Beautification

This program is funded by a business license tax on outdoor advertising structures (billboards). The goal of the program is to improve the appearance of publicly-owned rights-of-way and other public properties within the City.

Beautification Programs

The Beautification Commission promotes awareness of the city’s scenic and natural resources, encourages enhancement of private property and works to improve the city’s visual character within the City.

2022 Programmatic Goals

Goals

Work to select an artist and receive approval from St. Louis County for the mural on the wall on Dorsett Rd. close to Fee Fee Rd.

Continue work with Creative Cities Alliance (CCA) to select two new sculptures each year, as part of the rotation with the program. Four total sculptures are part of this program.

2021 Programmatic Goals - Status

Goals	Status	Comments
Safety of volunteers and staff working in this area has brought concern to the Commission and Staff. This project is no longer being considered.	Withdrawn	Safety of volunteers and staff working in this area has brought concern to the Commission and Staff. This project is no longer being considered.
Continue to explore with St. Louis County the desire to paint murals on the retaining walls at Dorsett Rd. and Fee Fee Rd., as well as Dorsett Rd. just west of I270.	Ongoing	The Commission will concentrate on completing mural on the wall closest to Fee Fee for 2022.
Continue work with Creative Cities Alliance (CCA) to select another Sculpture location and piece for 2021 install.	Goal met	



DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Beautification	NUMBER 010
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
CONTRACTUAL SERVICES	2,000	14,000	16,000
COMMODITIES	1,155	2,100	2,100
TOTAL EXPENDITURES	3,155	16,100	18,100
Personnel Schedule			
Position	2020	2021	2022
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2022

Beautification Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Beautification			NUMBER 010
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	2,000	14,000	16,000	Annual Art (CCA)	4,000
					Art location prep	2,000
					Paint murals on retaining walls, Dorsett locations,work with St. Louis county	10,000
	TOTALS	2,000	14,000	16,000		



Annual Budget -2022
Beautification Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Beautification			NUMBER 010
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	1,155	2,100	2,100	Marketing and promotion for murals, yard of the month, artist promotions for Banners	1,500
					Supplies for special meetings and workshops	600
	TOTALS	1,155	2,100	2,100		