

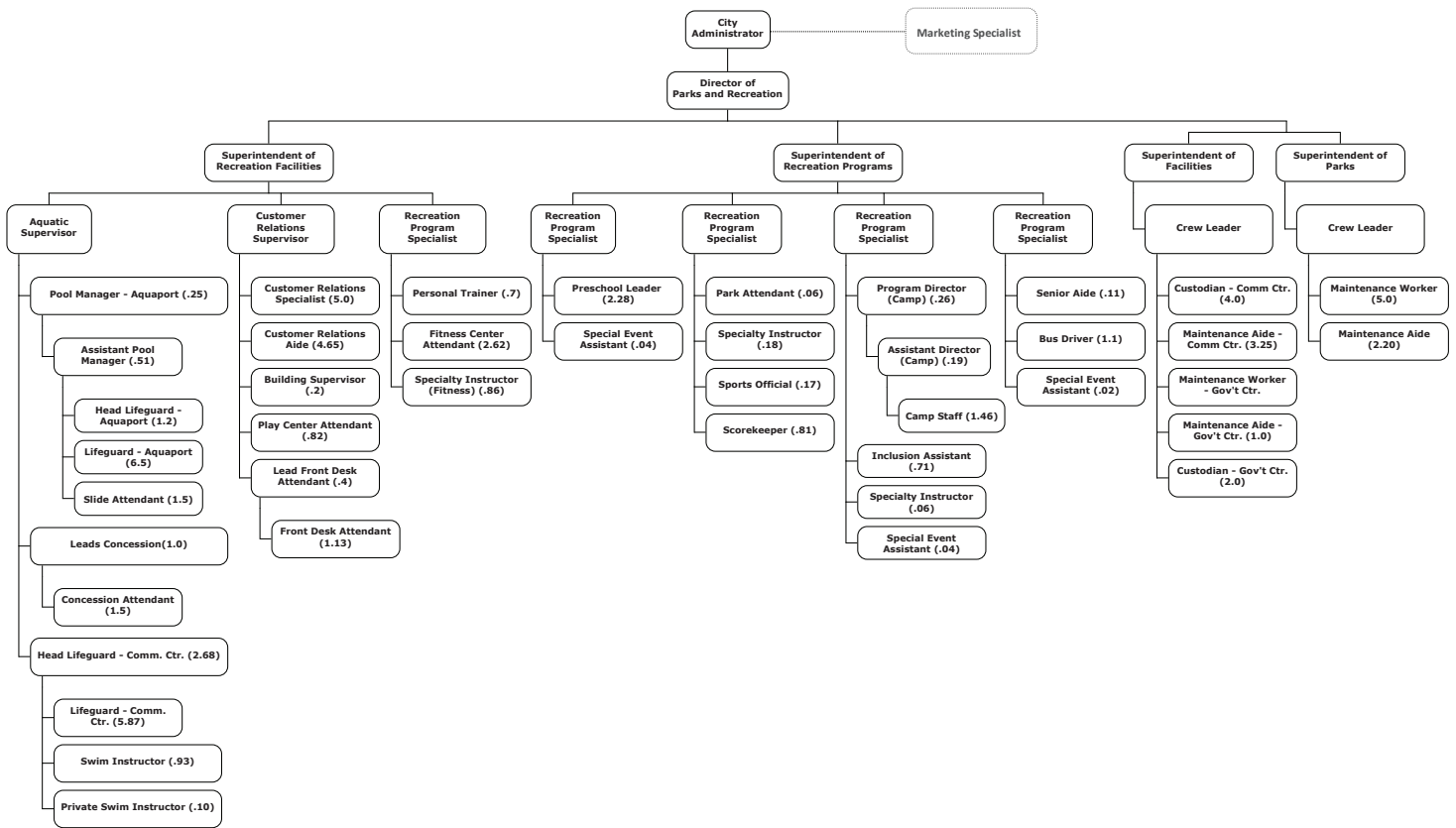


Parks and Recreation

Parks and Recreation

<u>Program</u>	<u>General Fund</u>	<u>Parks Fund</u>	<u>Beautification Fund</u>	<u>Total</u>
Parks & Recreation Admin.		182,566		182,566
Recreation Services		2,770,222		2,770,222
Community Center Maint.		1,259,372		1,259,372
Government Center Maint.	613,441			613,441
Aquaport		793,369		793,369
Parks Maintenance		1,166,839		1,166,839
Capital Improvements		89,000		89,000
Beautification			9,000	9,000
Total	\$613,441	\$6,261,368	\$9,000	\$6,883,809

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 2024

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.

2024 Programmatic Goals

Goals

Apply for the Municipal Parks Grant.

Update policies and procedures throughout the department.

Challenge staff to seek more efficient ways of doing things. Seeking technology for efficiency and communication.

2023 Programmatic Goals - Status

Goals	Status	Comments
Continue developing plans for the Fee Fee Baseballs field usage.	In progress	Conceptual Designs have been completed but currently there is not a funding mechanism established.
Update policies and procedures throughout the department.	Ongoing	
Challenge staff to seek more efficient ways of doing things. This includes payroll, preparing agendas and meeting minutes, keeping up with building and park maintenance.	Ongoing	
Complete customer relations and safety trainings for the department on a quarterly basis.	Ongoing	

Performance Measures				
Metrics	2021 Actual	2022 Actual	2023 Estimate	2024 Projected
Silver Sneakers/Renew Active Pass Registrations	593	641	1,000	1,250
Silver Sneakers/Renew Active Visits	18,493	45,180	56,000	58,000
Community Center Membership Swipes	58,256	95,890	110,560	115,000



DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Parks & Recreation Admin.	NUMBER 001
Program Budget			
Object of Expenditure	2022 Budget	2023 Budget	2024 Budget
PERSONNEL SERVICES	116,287	134,784	146,316
CONTRACTUAL SERVICES	7,224	28,840	35,550
COMMODITIES	1,164	500	700
TOTAL EXPENDITURES	124,675	164,124	182,566
Personnel Schedule			
Position	2022	2023	2024
DIRECTOR OF PARKS & RECREATION	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	1.00	1.00	1.00



Annual Budget -2024

Parks Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Parks & Recreation		80	Parks & Recreation Admin.			001
Personnel Services		2022	2023	2024	Detail	
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)		
710.00	SALARIES	95,018	105,000	114,639	Supervisory	114,639
711.00	BENEFITS	21,269	29,784	31,677	FICA	8,769
					Workers' compensation	343
					Health insurance	9,388
					Life & Disability insurance	793
					Dental insurance	347
					Pension	12,037
	TOTALS	116,287	134,784	146,316		



Annual Budget -2024

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks & Recreation Admin.			NUMBER 001
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	1,977	17,600	22,800	Smart phones (1)	600
					Inclusion agreement	20,000
					Music license	1,600
					Liquor license	600
720.51	PROFESSIONAL DEVELOPMENT	3,747	5,240	6,250	See professional development request	6,250
720.80	VEHICLE REIMBURSEMENT	1,500	6,000	6,500	Mileage reimbursement	500
					Car allowance	6,000
	TOTALS	7,224	28,840	35,550		



DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks & Recreation Admin.	NUMBER 001
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
METRO MEETINGS	Local	100	St. Louis area P&R professionals	
MPRA CONFERENCE	TDB	1,800		
NAT'L REC & PARK ASSOCIATION		1,200	Membership dues	
NRPA CONFERENCE	Atlanta, GA	2,500		
PROFESSIONAL TRAINING	Local	500	Special seminars in customer service and/or computers (2)	
SERVICE ORGANIZATION		150	Membership dues	
	TOTAL REQUEST	6,250		



Annual Budget -2024

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks & Recreation Admin.			NUMBER 001
Commodities		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	1,164	500	700	Misc. expenses 500 Reference publications and subscriptions 200	
	TOTALS	1,164	500	700		

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 implementation, management, and coordination of the swim lessons program; group and private, aquatics special events/programs, special pool related rentals and after hour lock-ins for the Maryland Heights Community Center indoor pool.

Strategic Goal(s) Activity for 2024

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.

2024 Programmatic Goals

Goals

Increase Safety Town attendance by 15%.

Investigate additional food and beverage options for Summer Concert Series.

Increase attendance for the Mom Prom by 25%.

Increase attendance at senior movies by 10%.

Provide monthly in-service trainings

Increase indoor swim lessons by at least 50%

2023 Programmatic Goals - Status

Goals	Status	Comments
Increase participation in preschool by 10%.	Goal met	
Increase participation in Learn to Skate program by 10%.	Not met	
Complete 450 camp registrations for 2023 summer season.	Goal met	
Investigate a new membership structure for Community Center.	Goal met	Submitted revenue increases to the 2024 budget based on pricing structure.
Investigate additional food and beverage options for Summer Concert Series.	In progress	Food trucks have been hard to get to attend without paying minimums. Looking for civic organizations or other avenues to fulfill this.
Evaluate fitness programs for participation and program structure with a full report.	In progress	This was started in 2023 but not quite complete. Should be complete in 2024.
Add at least two new enhancements for customer relations/ retention.	Ongoing	

Performance Measures

Metrics	2021 Actual	2022 Actual	2023 Estimate	2024 Projected
Children with disabilities served	5	6	6	6
Recreation Program Registrations	3,092	4,905	7,500	8,500
Senior Luncheon Attendance	238	1,412	1,500	1,600
Recreation Programs offered	213	194	264	300
Transportation provided (one-way trips)	8,107	5,556	4,500	5,000



DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Recreation Services	NUMBER 002
Program Budget			
Object of Expenditure	2022 Budget	2023 Budget	2024 Budget
PERSONNEL SERVICES	1,673,606	2,088,439	2,265,287
CONTRACTUAL SERVICES	236,806	293,040	344,630
COMMODITIES	129,160	138,310	160,305
TOTAL EXPENDITURES	<u>2,039,572</u>	<u>2,519,789</u>	<u>2,770,222</u>



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Recreation Services	002
Personnel Schedule			
Position	2022	2023	2024
SUPERINTENDENT OF REC PROGRAMS	1.00	1.00	1.00
SUPERINTENDENT REC FACILITIES	1.00	1.00	1.00
MARKETING SPECIALIST	1.00	1.00	1.00
REC PROGRAM SPECIALIST	5.00	5.00	5.00
CUSTOMER RELATIONS SUPERVISOR	1.00	1.00	1.00
CUSTOMER RELATIONS SPECIALIST	5.00	5.00	5.00
CUSTOMER RELATIONS AIDE	5.00	4.50	4.65
AQUATIC SUPERVISOR	1.00	1.00	1.00
HEAD LIFEGUARD	2.40	2.40	2.68
LIFEGUARD	6.11	6.11	5.87
PRIVATE SWIM INSTRUCTOR	0.10	0.10	0.10
SWIM INSTRUCTOR	1.11	1.11	0.93
BUILDING SUPERVISOR	0.20	0.20	0.20
PLAY CENTER ATTENDANT	2.00	1.00	0.82
PERSONAL TRAINER	0.53	0.53	0.70
FITNESS CENTER ATTENDANT	3.50	2.81	2.62
SPECIAL EVENT ASSISTANT	0.05	0.17	0.10
SPECIALTY INSTRUCTORS	1.98	2.54	1.10
PROGRAM DIRECTOR	0.90	0.19	0.26
PRESCHOOL LEADER	1.94	3.04	2.28
PARK ATTENDANT	0.06	0.06	0.06
SPORTS OFFICIAL	0.03	0.17	0.17
SCOREKEEPER	0.00	0.51	0.81
CAMP STAFF	1.37	1.63	1.46
CAMP ASSISTANT DIRECTOR	0.00	0.00	0.19
INCLUSION ASSISTANT	0.70	0.72	0.71
SENIOR AIDE	0.32	0.17	0.11
BUS DRIVER	0.87	0.82	1.10
RECREATION ASSISTANT	2.00	0.00	0.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	46.17	43.78	41.92



Annual Budget -2024

Parks Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Parks & Recreation		80	Recreation Services			002
Personnel Services		2022	2023	2024	Detail	
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)		
710.00	SALARIES	1,328,645	1,675,341	1,808,733	Supervisory	173,036
					Regular	720,554
					Part-time	900,703
					Overtime	10,442
					Longevity pay	3,998
711.00	BENEFITS	344,961	413,098	456,554	FICA	138,352
					Workers' compensation	50,681
					Health insurance	161,477
					Life & Disability insurance	6,179
					Dental insurance	5,205
					Pension	94,660
	TOTALS	1,673,606	2,088,439	2,265,287		



Annual Budget -2024

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Recreation Services			NUMBER 002
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	58,271	73,460	105,740	Sports, Basketball, Kendo, Tae Kwon Do, Soccer, etc...	69,000
					Preschool-Winterball	1,600
					Senior and adult events	19,940
					Movie license	1,000
					Smart phones(5)/Ipad (2)	4,200
					Program instructors	10,000
720.15	CULTURAL ACTIVITIES	17,716	25,000	26,350	Concerts/Visual arts	12,000
					Worldfest	13,650
					One day cultural event	700
720.25	DATA PROCESSING	18,283	21,455	38,215	VSI Cloud - RecWebTrac software support	11,460
					E-Newsletter fees-constant contact	1,400
					REACH exterior signs/ and interior digital signage fees	5,755
					Mind Body processing	2,600
					Digiquatics Scheduling program	2,400
					Kid Check	1,000
					League Lab	3,600
					Rec Trac maintenance fee	7,500
					pay track terminals	2,500
720.26	PRINTING & BINDING	21,115	24,300	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	38,535	30,000	45,000	Credit card processing fees	45,000
720.35	ICE CENTER	39,589	50,000	46,000	Various ice programs/facility fees	46,000
720.51	PROFESSIONAL DEVELOPMENT	15,588	22,175	22,375	See professional development request	22,375
720.58	RECREATION TRIPS	27,709	40,000	30,000	Bus rentals for trips- all ages	30,000
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	236,806	293,040	344,630		



DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Recreation Services	NUMBER 002
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
AMERICA FOR THE ARTS MEMBERSHIP		150		
EXECUTIVE FORUM	Missouri/Kansas	800		
IRPA CONFERENCE (4)	Chicago, IL	4,800		
LIFEGUARD CERT, TRAINING & AUDITS	Local	5,625	Lifeguard certification, training and audits	
LOCAL WORKSHOPS AND SEMINARS		500		
MISSOURI ARTS COUNCIL MEMBERSHIP		500		
MPRA CONFERENCE	Local	4,000		
MPRA MEMBERSHIPS		2,000	Missouri Park and Recreation association dues (10)	
NRPA CONFERENCE	Atlanta, GA	2,500		
PART-TIME STAFF TRAINING		1,500		
	TOTAL REQUEST	22,375		



Annual Budget -2024

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Recreation Services		NUMBER 002
Commodities		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	121,210	126,310	146,305	Program supplies 101,355 Fitness Supplies/Events 4,250 Birthday party supplies 2,000 Marketing and promotion supplies 15,000 Indoor pool supplies/teaching aids 750 Play center supplies 750 Laptops for superintendents (2) 4,000 Printers/Scanners 3,600 Alarm system for pool area 4,500 Front desk full size replacement computers (4) 5,600 Indoor pool supplies - tubes/fanny packs/seal easy 2,000 Group ex replacement equipment 2,500
730.21	MOTOR FUEL & LUBRICANTS	5,743	4,000	6,000	Fuel for bus 6,000
730.25	UNIFORMS	2,207	8,000	8,000	Program staff and participant shirts 3,000 Community Center facility staff - fulltime and part-time 5,000
TOTALS		129,160	138,310	160,305	

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.

2024 Programmatic Goals

Goals

Create SOP for monthly preventive maintenance schedule.

Continue to address ongoing regular maintenance issues throughout the building.

Create SOP for room rentals and setups.

Implement monthly in house skills training for the maintenance team.

2023 Programmatic Goals - Status

Goals	Status	Comments
Certify at least one member of the maintenance department as a Certified Pool Operator (CPO) or Aquatic Facility Operator (AFO).	In progress	Superintendent is completing this in the Fall/Winter 2023.
Research Maintenance Ticketing Software for the department use.	In progress	New staff is going to look into Accela and other softwares to see if what we have can meet the needs or we need to move to another route.
Create a SOP for aquatic pump rooms and identify valves, pumps and motors with the Superintendent of Recreation Facilities.	In progress	With the new superintendent being hired in the Spring this was moved to the Fall/Winter of 2023 to address.
Continue facility inspections and reports on a monthly basis.	Ongoing	

Performance Measures

Metrics	2021 Actual	2022 Actual	2023 Estimate	2024 Projected
Room Setups Completed	1,056	1,219	1,584	1,750
Maintenance work orders completed	537	523	780	840



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Community Center Maint.	003
Program Budget			
Object of Expenditure	2022 Budget	2023 Budget	2024 Budget
PERSONNEL SERVICES	502,204	556,623	654,222
CONTRACTUAL SERVICES	382,425	363,475	406,950
COMMODITIES	111,971	90,000	103,700
CAPITAL	39,999	45,000	94,500
TOTAL EXPENDITURES	1,036,599	1,055,098	1,259,372
Personnel Schedule			
Position	2022	2023	2024
SUPERINTENDENT OF FACILITIES	1.00	1.00	1.00
CREW LEADER	1.00	1.00	1.00
CUSTODIAN	3.00	3.00	4.00
MAINTENANCE AIDE	3.25	3.25	3.25
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	8.25	8.25	9.25



Annual Budget -2024

Parks Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Parks & Recreation		80	Community Center Maint.		003
Personnel Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	361,203	407,083	473,243	Regular 341,342 Part-time 126,074 Overtime 4,000 Longevity pay 1,827
711.00	BENEFITS	141,001	149,540	180,979	FICA 36,200 Workers' compensation 35,305 Health insurance 68,581 Life & Disability insurance 2,360 Dental insurance 2,082 Pension 36,451
TOTALS		502,204	556,623	654,222	



Annual Budget -2024

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Community Center Maint.			NUMBER 003
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	79,401	66,975	107,100	Extermination	1,300
					Emergency repairs/inspections	8,000
					Smart phones (2)	1,200
					Window cleaning	5,000
					Carpet cleaning	3,200
					Chiller maintenance contract	17,000
					Various building repairs	10,000
					Generator service agreement	3,875
					Elevators service 2 units	8,925
					Backflow 4 units	1,700
					Boiler service three units	4,200
					HVAC PC upgrade and preventative maintenance	12,200
					Tuck-Pointing Repair Exterior of Building	9,500
					Window shades/repair	3,000
					Community Center sign maintenance	5,000
					ADA push button doors upstairs senior bathroom	6,500
					ADA push button doors family locker room	6,500
720.25	DATA PROCESSING	570	0	0		
720.28	RENTAL - EQUIPMENT	36,705	4,000	4,000	Community Center rental equipment (lifts, scrubbers, etc...)	4,000
720.30	UTILITIES SERVICES	257,145	280,000	280,000	Gas & electric	240,000
					Water & sewer	40,000
720.51	PROFESSIONAL DEVELOPMENT	36	500	1,350	See professional development request	1,350
720.61	M&R EQUIPMENT	8,568	12,000	14,500	Fire monitoring	1,750
					Annual maintenance contract fitness equipment	11,000
					Security system	1,750
	TOTALS	382,425	363,475	406,950		



DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Community Center Maint.	NUMBER 003
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
CPO CERTIFICATION		350	Certified Pool Operator	
IFMA MEMBERSHIP		500	International Facility Manager's Association	
SAFETY TRAININGS		500	Safety Trainings and Development	
	TOTAL REQUEST	1,350		



Annual Budget -2024

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Community Center Maint.			NUMBER 003
Commodities		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	102,155	81,000	96,200	Custodial supplies, small tools, paper products	29,500
					First aid supplies	3,900
					Gym wipes	13,500
					Tool cart and misc. small tools	2,000
					Indoor pool chemicals	18,000
					UV lights 2X's year maintenance/replacement	6,600
					HVAC air filters	5,500
					Rubber Parking Bumpers (20)	6,200
					Defender media filter PM	6,000
					Holiday decorations	5,000
730.25	UNIFORMS	9,816	9,000	7,500	Department/facility staff shirts full and part time	7,500
	TOTALS	111,971	90,000	103,700		



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/CARDIO MACHINES	1	R	50,000	50,000	Replacing 6 cadio pieces of fitness equipment
EV CHARGING STATIONS (4)	1	A	44,500	44,500	
TOTAL REQUEST				94,500	

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.

2024 Programmatic Goals
Goals
Oversee the Chiller Rebuild project at the Government Center.
Create SOP for monthly preventive maintenance schedule.
Implement monthly in house skills training for the maintenance team.

2023 Programmatic Goals - Status		
Goals	Status	Comments
Identify and label all electrical panels and emergency shut-offs for maintenance room at Government Center.	In progress	With the new superintendent being hired in the Spring 2023 this was moved to the Fall/Winter of 2023 to address.
Research Maintenance Ticketing Software for the department use.	In progress	New staff is going to look into Accela and other softwares to see if what we have can meet the needs or we need to move to another route.
Continue facility inspections and reports on a monthly basis.	Ongoing	This was a goal was started this year and the new superintendent has continued to do.

Performance Measures				
Metrics	2021 Actual	2022 Actual	2023 Estimate	2024 Projected
Maintenance work orders completed	587	491	684	650
Room setups completed	241	268	232	275



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Government Center Maint.	004
Program Budget			
Object of Expenditure	2022 Budget	2023 Budget	2024 Budget
PERSONNEL SERVICES	230,218	263,449	253,691
CONTRACTUAL SERVICES	223,769	266,175	304,925
COMMODITIES	55,670	48,300	54,825
CAPITAL	63,318	0	0
TOTAL EXPENDITURES	572,975	577,924	613,441
Personnel Schedule			
Position	2022	2023	2024
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 -2024

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Parks & Recreation		80	Government Center Maint.			004
Personnel Services		2022	2023	2024		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
710.00	SALARIES	164,059	189,809	181,251	Regular	137,987
					Part-time	38,792
					Overtime	3,000
					Longevity pay	1,472
711.00	BENEFITS	66,159	73,640	72,440	FICA	13,863
					Workers' compensation	13,463
					Health insurance	28,164
					Life & Disability Insurance	953
					Dental insurance	1,041
					Pension	14,956
	TOTALS	230,218	263,449	253,691		



Annual Budget -2024

General Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Government Center Maint.			NUMBER 004
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	56,011	105,575	144,325	Pest control	1,200
					Generator service agreement	4,900
					Various building repairs including air conditioning PDIT/Disptach mini splits	34,000
					Fire protection sprinkler maintenance	4,700
					Fire extinguisher maintenance	2,700
					Smart phones (2)	1,200
					Fountain repairs	5,000
					Elevator maintenance, includes service contract	8,225
					Window cleaning	5,000
					Floor mats and carpet cleaning	5,200
					Building modifications	11,000
					Boiler repairs and main	6,700
					Contract for fitness equipment	2,300
					Chiller preventative maintenance	14,000
					HVAC PC upgrade and maintenance	6,200
					Police Sally Port heat	7,500
					ADA Push Button Door at Govt Ctr	4,500
					Light fixture for Rotunda	20,000
720.30	UTILITIES SERVICES	167,722	160,200	160,200	Water & sewer	20,500
					Electric	108,100
					Gas	31,600
720.51	PROFESSIONAL DEVELOPMENT	36	400	400	See professional development request	400
	TOTALS	223,769	266,175	304,925		



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		



DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Government Center Maint.			NUMBER 004
Commodities		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	54,916	45,800	52,125	Janitorial supplies and small tools	41,125
					HVAC air filters	6,000
					Holiday decorations	5,000
730.25	UNIFORMS	754	2,500	2,700	Maintenance uniforms full and part-time staff	2,700
	TOTALS	55,670	48,300	54,825		

Aquaport

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

Program Activities

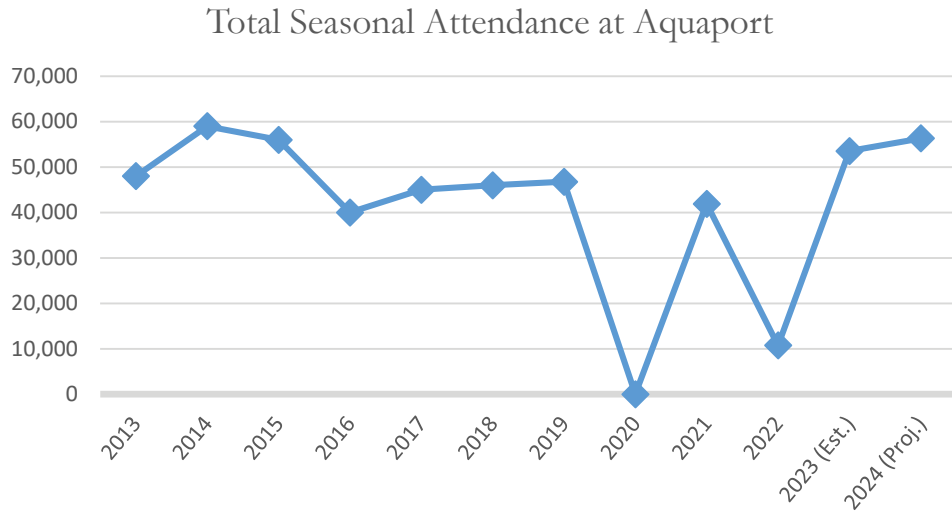
Aquaport Family Aquatic Center

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.

2024 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.
Evaluate and develop program opportunities for River Walking, Little Splashers and outdoor Aqua Aerobics that fiscally make sense.
Reimplement after hour rentals and FlowRider Rentals opportunities on a limited basis while still maintaining staffing concerns.
Develop and incorporate evening family swim opportunities.

2023 Programmatic Goals - Status		
Goals	Status	Comments
Develop, implement, and maintain pool operations for new equipment both in filter room and in concessions. Write down protocols in working manual.	Ongoing	Manager manual and chemical checking protocols were created this year.
Implement new Learn to Surf lesson utilizing the Flow Rider.	Not met	This is not done as a separate class/program, however we have some excellent staff that are assisting with teaching this during public usage.
Increase program opportunities for River Walking and Little Splashers.	Goal met	As we hired more lifeguard staff we were able to add more options for both of these programs.
Increase FlowRider rentals by 10% from 2022 season.	Not met	Due to staffing, we did not offer any rentals of the flowrider or facility and covered just public swim hours and River Walking/Little Splashers.

Performance Measures



Metrics	2021 Actual	2022 Actual	2023 Estimate	2024 Projected
Total attendance	41,907	10,706	53,512	56,300
Flow Rider Wristbands Sold*	5,667	3,359	2,495	5,000
Creve Coeur Usage	412	180	475	450
Bridgeton Usage	350	150	375	350
Special Events	4	1	2	4



DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Aquaport	NUMBER 007
Program Budget			
Object of Expenditure	2022 Budget	2023 Budget	2024 Budget
PERSONNEL SERVICES	192,108	460,651	490,414
CONTRACTUAL SERVICES	147,870	138,455	131,805
COMMODITIES	126,576	142,350	171,150
TOTAL EXPENDITURES	466,554	741,456	793,369
Personnel Schedule			
Position	2022	2023	2024
AQUAPORT POOL MANAGER	0.30	0.30	0.25
AQUAPORT ASST. POOL MANAGER	0.66	0.66	0.51
HEAD LIFEGUARD	1.49	1.49	1.20
LIFEGUARD	6.81	6.10	6.50
SLIDE ATTENDANT	2.61	2.00	1.50
LEAD CONCESSIONS	0.42	0.42	1.00
CONCESSION ATTENDANT	1.32	1.35	1.50
LEAD FRONT DESK ATTENDANT	0.44	0.44	0.40
FRONT DESK ATTENDANT	1.48	1.48	1.13
AQUAPORT GROUNDS CREW	0.64	0.64	0.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	16.17	14.88	13.99



Annual Budget -2024

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Aquaport		NUMBER 007
Personnel Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	176,083	401,341	431,875	Part-time 431,875
711.00	BENEFITS	16,025	59,310	58,539	FICA 33,034 Workers' compensation 25,505
	TOTALS	192,108	460,651	490,414	



Annual Budget -2024

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Aquaport			NUMBER 007
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	31,657	23,200	24,800	Emergency repairs	5,000
					Replace bulbs on stadium lights	2,000
					Pest control	300
					Waiver sign system	650
					UV maintenance	6,800
					Opening/winterization - pools	8,000
					Winterization - icemakers	450
					SenSource people counter	500
					Fire extinguisher inspections	500
					Smart Phone (1)	600
720.26	PRINTING & BINDING	180	1,000	750	Aquaport brochures	250
					Free passes/Rain checks	500
720.30	UTILITIES SERVICES	112,455	96,250	96,250	Electric	39,250
					Water & sewer	57,000
720.34	CREDIT CARD PROCESSING FEES	2,305	8,000	0		
720.51	PROFESSIONAL DEVELOPMENT	211	6,505	6,505	See professional development request	6,505
720.84	ADVERTISING	1,062	3,500	3,500	Hiring banners/posters/ads	750
					Banners/posters-events	750
					Promotional giveaways	2,000
	TOTALS	147,870	138,455	131,805		



DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Aquaport	NUMBER 007
Professional Development Request			
Organization/Conference	Location	Amount	Detail
BASIC SANITATION (CONCESSION STAFF)	Local	300	Concession certification for all managers (3)
FOOD SAFE TRAINING	Local	580	
STARGUARD CERTS, TRAINING & AUDITS	Local	5,625	
	TOTAL REQUEST	6,505	



Annual Budget -2024

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Aquaport		NUMBER 007
Commodities		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail
Account Number	Account Description				
730.13	MISC. SUPPLIES	56,376	85,000	85,000	Paper products 6,500 Food supplies 45,000 Soda 8,000 Slushy mix 8,000 Dippin Dots/Cool Beads 7,000 Lemonade 4,500 Ice cream 6,000
730.20	OPERATIONAL SUPPLIES	67,470	48,100	74,500	Janitorial supplies 5,000 Tubes 4,500 Concession and office supplies 2,000 Wristbands 2,000 Signage-per county regs 500 Funbrella repair parts 1,500 Concession umbrellas, small tools and equipment 3,000 Guard stand (2) and guard room chairs 3,950 Chemicals for aquatic center 35,000 Vacuum (2nd) 1,500 Training AED, training doll 1,500 Digiquatics Scheduling program 1,500 Cleaning towels 450 Fanny Packs, Seal Easy Masks 2,000 Mannequins, trauma bag supplies 2,500 First aid supplies 600 Oxygen 1,000 shade canopy 6,000
730.25	UNIFORMS	2,730	9,250	11,650	Staff & lifeguard shirts 3,650 Lifeguard suits and gear 5,500 Whistles, lanyards, visors/hats 1,000 Bucket hats 1,500
	TOTALS	126,576	142,350	171,150	

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, Fee Fee Greenway, walking paths, and other public facilities.

2024 Programmatic Goals

Goals

- Create a replacement plan for park amenities (tables, benches, trash cans, grills, etc...)
- Removal of Honeysuckle in the parks and trail systems.
- Evaluate the need for repair of the Bio-Basins

2023 Programmatic Goals - Status

Goals	Status	Comments
Rebuild flood areas in the parks system from the 2022 flood.	Goal met	Aquaport and Dogport completed.
Coordinate project management in the park system that include solar panel canopy structure, Vago small playground structure and Parkwood Trail fitness stations.	Goal met	Ribbon cuttings for all three of these events took place in May 2023.
Attend Supervisor training for all current and new supervisors.	Ongoing	Superintendent and Crew Leader have been attending most supervisor trainings.

Performance Measures

Metrics	2021 Actual	2022 Actual	2023 Estimate	2024 Projected
Pavilion reservations	245	231	340	350
Work orders completed	178	248	239	250
Assist with Special Events	58	57	66	70
Parks Inspections	48	48	48	48



DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Parks Maintenance	NUMBER 008
Program Budget			
Object of Expenditure	2022 Budget	2023 Budget	2024 Budget
PERSONNEL SERVICES	544,972	705,181	767,264
CONTRACTUAL SERVICES	215,987	180,875	228,850
COMMODITIES	66,485	93,675	119,725
CAPITAL	0	22,300	51,000
TOTAL EXPENDITURES	827,444	1,002,031	1,166,839
Personnel Schedule			
Position	2022	2023	2024
SUPERINTENDENT OF PARKS	1.00	1.00	1.00
CREW LEADER	1.00	1.00	1.00
MAINTENANCE WORKER	5.00	5.00	5.00
MAINTENANCE AIDE (PART-TIME)	2.20	2.20	2.20
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	9.20	9.20	9.20



Annual Budget -2024

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks Maintenance			NUMBER 008
Personnel Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	384,443	511,356	555,843	Regular	456,721
					Part-time	85,342
					Overtime	6,000
					Longevity pay	7,780
711.00	BENEFITS	160,529	193,825	211,421	FICA	42,518
					Workers' compensation	35,948
					Health insurance	77,969
					Life & Disability insurance	3,157
					Dental insurance	2,429
					Pension	49,400
	TOTALS	544,972	705,181	767,264		



Annual Budget -2024

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks Maintenance			NUMBER 008
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	44,968	39,100	54,100	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
					Water heater and door replacement	3,000
					Irrigation controller fees	600
					Park digital sign maintenance	15,000
720.18	LEVEE DISTRICT ASSESSMENT	107,117	88,000	110,000	Sportport	110,000
720.28	RENTAL - EQUIPMENT	0	6,000	5,000	Rental of misc. yard equipment - for cleaning up lots and maintenance of trail	5,000
720.30	UTILITIES SERVICES	62,752	42,875	55,750	Water & sewer	45,000
					Gas & electric	10,750
720.51	PROFESSIONAL DEVELOPMENT	1,150	4,900	4,000	See professional development request	4,000
	TOTALS	215,987	180,875	228,850		



DEPARTMENT		NUMBER	PROGRAM	NUMBER
Parks & Recreation		80	Parks Maintenance	008
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
CHEMICAL LICENSE & CEU	Local	1,500	Renewal of chemicals license, CEUs	
CPSI		1,600	Training (2)	
MISSOURI TURF & ORNAMENTAL COUNCIL		200	Membership dues	
TRAINING/SKILL DEVELOPMENT	Local	700	Maintenance training program (7)	
	TOTAL REQUEST	<u>4,000</u>		



Annual Budget -2024

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks Maintenance			NUMBER 008
Commodities		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	52,680	81,400	104,100	Janitorial supplies	15,900
					Fixtures, flags and misc. repair parts	5,000
					Sand, gravel and concrete	8,150
					Flowers, shrubs, seed and fertilizer - includes Aquap.,Gov. Center, Com. Center	13,500
					Small tools	3,800
					Gas powered tools: weed eaters, chainsaws, push mower	5,000
					Tables and benches	5,000
					Paint, stain, and sealer	2,550
					Mulch	3,500
					New trees	7,000
					Water bottle filling station (Vago & Parkwood)	5,000
					New landscape at Community Center-flower beds	2,000
					Large pots for Aquaport/Community Center	2,000
					Painting of Splash Pad features	2,000
					Christmas decorations	15,000
					Equipment/cabling to install Wifi in office	2,500
					Ipad to control irrigation system	500
					Splash Pad Chemicals	2,100
					Splash Pad Tank Cleaning	2,000
					Trail maintenance	1,600
730.21	MOTOR FUEL & LUBRICANTS	11,063	8,150	11,500	Diesel fuel, gasoline	11,500
730.25	UNIFORMS	2,742	4,125	4,125	Uniforms & clothing for park maintenance	4,125
	TOTALS	66,485	93,675	119,725		



DEPARTMENT		NUMBER	PROGRAM		NUMBER
Parks & Recreation		80	Parks Maintenance		008
Capital Request					
Capital Item	Number Requested	Replace/Add	Unit Cost	Total Cost	Description
IRRIGATION CONTROLLER AT COMM CTR	1	A	26,000	26,000	New Irrigation Controller upgrade at the Community Center
NEEDS ASSESSMENT OF BIODETENTION AREAS AROUND THE COMMUNITY CENTER	1	A	25,000	25,000	
TOTAL REQUEST				51,000	

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 - 2024					
Project No.	Project Name	Estimated project cost	Estimated expenditures through 2022	2024 Budget (proposed)	Future Cost
	Parkwood Park Swing Replacement	89,000	0	89,000	0
TOTAL 2024				\$89,000	

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.

2024 Programmatic Goals
Goals
Complete mural at Dorsett and Reading.
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.
Investigate working with MODOT and St. Louis County for the process to install sculptures at the 4-corners at Dorsett and Hwy 270.
Add at least two new programs related to city beautification. (Example: education sessions for community members and Yard Cards for the Holidays).

2023 Programmatic Goals - Status		
Goals	Status	Comments
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.	In progress	We have an artist selected and we are only waiting on the contract approval through St. Louis County.
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.	Ongoing	



Annual Budget -2024
Beautification Fund

DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Beautification	NUMBER 010
Program Budget			
Object of Expenditure	2022 Budget	2023 Budget	2024 Budget
CONTRACTUAL SERVICES	5,200	14,000	7,000
COMMODITIES	0	2,000	2,000
TOTAL EXPENDITURES	5,200	16,000	9,000
Personnel Schedule			
Position	2022	2023	2024
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2024

Beautification Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Beautification			NUMBER 010
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	5,200	14,000	7,000	Annual art (CCA)	4,000
					Art location prep	2,000
					Yard Art Holiday	1,000
	TOTALS	5,200	14,000	7,000		



Annual Budget -2024
Beautification Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Beautification			NUMBER 010
Commodities		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	0	2,000	2,000	Marketing and promotion for murals, yard of the month, artist promotions for banners	1,500
					Supplies for special meetings and workshops	500
	TOTALS	0	2,000	2,000		