



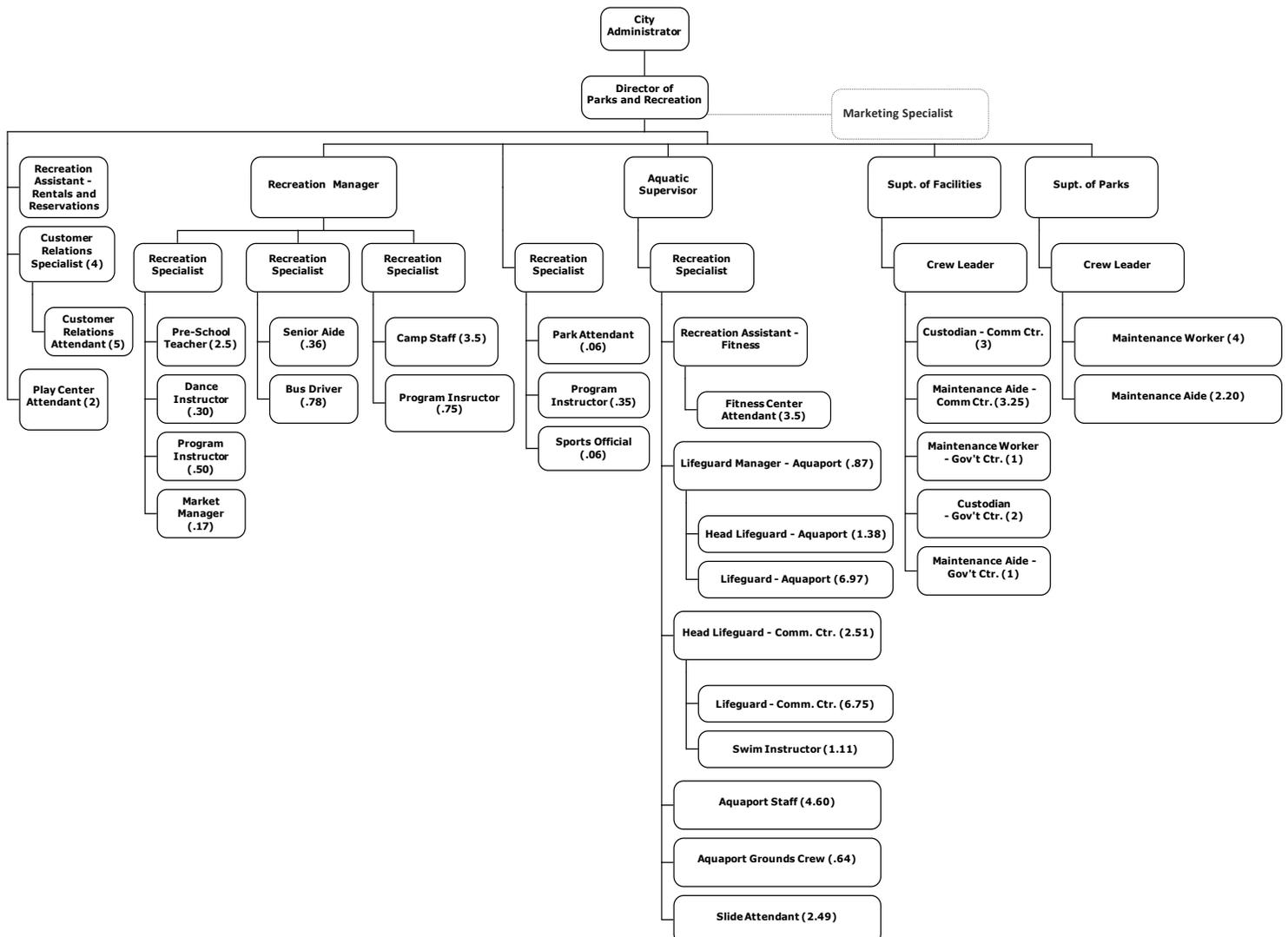
Parks and Recreation

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.		154,081		154,081
Recreation Services		2,377,891		2,377,891
Community Center Maint.		964,977		964,977
Government Center Maint.	669,114			669,114
Aquaport		731,537		731,537
Parks Maintenance		830,571		830,571
Capital Improvements		500,000		500,000
Beautification			16,100	16,100
Total	\$669,114	\$5,559,057	\$16,100	\$6,244,271

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 2021

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.

2021 Programmatic Goals

Goals

Continue developing plans for the Fee Fee Baseballs field usage in phases, beginning 2020 and finalizing by 2021.

Complete all renovations to Aquaport by start of 2021 outdoor pool season (Memorial Day Weekend) with increased residence response and usage.

Continue developing plans for and begin construction of the Fee Fee Greenway connection with the Wesglen Estates Subdivision by the end of 2022.

Apply for municipal grant in 2021 for playground equipment at Parkwood and Vago Parks for implementation in 2022.

2020 Programmatic Goals - Status

Goals	Status	Comments
Develop plans for usage of the Fee Fee Baseball Fields in phases, beginning in 2019 and finalizing by 2020.	In progress	
Complete all renovations to Aquaport by pool season opening of 2020, Memorial Day Weekend.	In progress	Construction delayed due to COVID-19's impact on supply chain for materials.
Open Fee Fee Greenway connection from Wesglen Estates by end of 2020.	Not met	Postponed for one year due to COVID-19.
Apply for municipal grant for playground equipment at Parkwood and Vago Park.	Not met	Postponed for one year due to COVID-19.

Performance Measures

	2018 Actual	2019 Actual	2020 Estimate	2021 Projected
Metrics				
Group Exercise Memberships Sold	61	131	14	100
Silver Sneakers Pass Registrations	881	825	107	625
Silver Sneakers Visits	12,541	23,976	11,652	18,000
Community Center Membership Swipes	95,908	150,000	49,269	115,000

**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.*



Annual Budget -2021

Parks Fund

DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Parks & Recreation Admin.	NUMBER 001
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	183,633	153,800	132,441
CONTRACTUAL SERVICES	22,418	24,740	21,140
COMMODITIES	224	500	500
TOTAL EXPENDITURES	206,275	179,040	154,081
Personnel Schedule			
Position	2019	2020	2021
DIRECTOR OF PARKS & RECREATION	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	1.00	1.00	1.00



Annual Budget -2021

Parks Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Parks & Recreation		80	Parks & Recreation Admin.			001
Personnel Services		2019	2020	2021		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
710.00	SALARIES	137,649	113,886	94,778	Supervisory	94,778
711.00	BENEFITS	45,984	39,914	37,663	FICA	7,250
					Workers' compensation	1,554
					Health insurance	15,800
					Life & Disability insurance	947
					Dental insurance	360
					Pension	11,752
	TOTALS	183,633	153,800	132,441		



Annual Budget -2021

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks & Recreation Admin.			NUMBER 001
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	11,824	12,800	12,600	Smart phone (1)	600
					Inclusion agreement	10,000
					Music license	1,600
					Liquor License	400
720.51	PROFESSIONAL DEVELOPMENT	4,594	5,440	2,040	See professional development request	2,040
720.80	VEHICLE REIMBURSEMENT	6,000	6,500	6,500	Mileage reimbursement	500
					Car allowance	6,000
	TOTALS	22,418	24,740	21,140		



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	
NAT'L REC & PARK ASSOCIATION		750	Membership dues	
PROFESSIONAL TRAINING	Local	500	Special seminars in customer service and/or computers (2)	
SERVICE ORGANIZATION		150	Membership dues (1)	
	TOTAL REQUEST	<u>2,040</u>		



Annual Budget -2021

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks & Recreation Admin.			NUMBER 001
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	224	500	500	Misc. expenses 300 Reference publications and subscriptions 200	
	TOTALS	224	500	500		

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Recreation Services

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

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 2021

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.

2021 Programmatic Goals

Goals

Establish a seasonal Farmers Market at Centene Community Ice Center for 2021 season, May through October.

Host two new programs/special events at Centene Community Ice Center in 2021.

Increase GetFit membership sales by 25% in 2021.

Host two new programs/special events in the Indoor Pool in 2021.

2020 Programmatic Goals - Status

Goals	Status	Comments
Establish a Farmers Market at Centene Community Ice Center for 2020 season, May through October.	Not met	
Increase programming at the Centene Ice Center with 150 participants in the Learn to Skate program.	Goal met	
Investigate the feasibility of a Car Show at Centene Community Ice Center for Fall of 2020.	Goal met	
Determine rental rates for Fee Fee Baseball Fields.	Not met	

Performance Measures

Metrics	2018 Actual	2019 Actual	2020 Estimate	2021 Projected
Children with disabilities served	210	16	0	15
Recreation Program Registrations	6,395	4,538	1,900	4,000
Senior Luncheon Attendance	1,189	1,041	205	600
Recreation Programs offered	305	368	145	250
Transportation provided (one-way trips)	4,038	9,704	4,500	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.*



Annual Budget -2021

Parks Fund

DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Recreation Services	NUMBER 002
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	1,948,198	1,765,326	1,932,007
CONTRACTUAL SERVICES	221,648	133,635	336,735
COMMODITIES	144,936	63,149	109,149
TOTAL EXPENDITURES	2,314,782	1,962,110	2,377,891



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Recreation Services	002
Personnel Schedule			
Position	2019	2020	2021
RECREATION MANAGER	2.00	2.00	1.00
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	1.00	0.00
CUSTOMER RELATIONS SPECIALIST	5.00	5.00	4.00
FITNESS ATTENDANT	3.25	3.50	3.50
CAMP STAFF	3.50	3.50	3.50
BUS DRIVER	0.78	0.78	0.78
CUSTOMER RELATIONS ATTENDANT	5.00	5.00	5.00
PRESCHOOL TEACHER	3.70	4.25	2.50
PLAY CENTER ATTENDANT	2.00	2.00	2.00
PERSONAL TRAINER	1.07	0.90	0.00
FITNESS INSTRUCTOR	2.00	1.60	0.00
DANCE INSTRUCTOR	0.75	0.30	0.30
PROGRAM INSTRUCTOR	1.60	1.60	1.60
PARK ATTENDANT	0.24	0.06	0.06
YOUTH SPORTS ASSISTANT	0.63	0.63	0.00
SPORTS OFFICIAL	0.75	0.06	0.06
SENIOR AIDE	0.28	0.36	0.36
GYM ATTENDANT	0.90	0.00	0.00
HEAD LIFEGUARD	0.93	1.08	2.51
SWIM INSTRUCTOR	0.00	0.00	1.11
LIFEGUARD	8.29	8.14	6.75
MARKET MANAGER	0.00	0.17	0.17
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	52.67	50.93	44.20



Annual Budget -2021

Parks Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Parks & Recreation		80	Recreation Services			002
Personnel Services		2019	2020	2021	Detail	
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)		
710.00	SALARIES	1,559,018	1,344,084	1,542,841	Supervisory	76,123
					Regular	626,106
					Part-time	831,936
					Overtime	4,000
					Longevity pay	4,676
711.00	BENEFITS	389,180	421,242	389,166	FICA	118,009
					Workers' compensation	40,754
					Health insurance	130,200
					Life & Disability insurance	7,017
					Dental insurance	5,040
					Pension	88,146
	TOTALS	1,948,198	1,765,326	1,932,007		



Annual Budget -2021

Parks Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Parks & Recreation		80	Recreation Services			002
Contractual Services		2019	2020	2021		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	34,709	18,210	133,650	Contractual/program instructors	20,000
					Bus for camp	1,650
					Movie license	1,000
					Monthly speakers-senior program	1,800
					Lunch caterers-senior program	8,000
					Smart phones (2)	1,200
					Personal Trainers/Group Ex Contracts	100,000
720.15	CULTURAL ACTIVITIES	15,171	15,000	20,000	Various programs	20,000
720.21	FACILITIES RENTAL	0	5,000	0		
720.25	DATA PROCESSING	19,009	18,895	20,255	RecWebTrac software support	8,200
					E-Newsletter fees-Constant Contact	1,400
					REACH Exterior signs/ and interior digital signage fees	5,755
					Adobe Creative Suite	600
					Mind Body processing	2,500
					Digiquatics Scheduling Program	1,800
720.26	PRINTING & BINDING	28,524	32,000	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	36,286	25,000	30,000	Credit card processing fee	30,000
720.35	ICE CENTER	49,668	0	75,000	Various Ice Programs	75,000
720.51	PROFESSIONAL DEVELOPMENT	16,423	7,630	6,880	See professional development request	6,880
720.58	RECREATION TRIPS	21,858	5,000	20,000	bus rentals for trips- all ages	20,000
720.64	M&R MOTOR VEHICLE	0	6,400	6,400	Bus Vango Maintenance	6,400
720.80	VEHICLE REIMBURSEMENT	0	500	250	Mileage reimbursement	250
	TOTALS	221,648	133,635	336,735		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Recreation Services	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 MEMBERSHIPS		2,000	Missouri Park and Recreation Association dues (10)
PART-TIME STAFF TRAINING		2,000	
	TOTAL REQUEST	6,880	



Annual Budget -2021

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Recreation Services		NUMBER 002
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	134,362	54,149	97,149	Program supplies 74,149 Birthday party supplies 5,000 Marketing and promotion supplies 15,000 Indoor pool supplies 1,500 Play Center supplies 1,500
730.21	MOTOR FUEL & LUBRICANTS	4,728	4,000	4,000	Fuel for bus 4,000
730.25	UNIFORMS	5,846	5,000	8,000	Program staff and participant shirts 8,000
TOTALS		144,936	63,149	109,149	

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.

2021 Programmatic Goals

Goals

Input performance standards into Computerized Maintenance Management System (CMMS) for preventative maintenance and life cycle management of all mechanical equipment at the Community Center.
Develop a Standard Operating Procedure for Inspection of Fire extinguishers.
Develop a Standard Operating Procedure for Inspection for Fire Alarm Systems
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.).
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.

2020 Programmatic Goals - Status

Goals	Status	Comments
Complete training for work order system for full-time staff by March 2020.	Goal met	
Input performance standards into Computerized Maintenance Management System (CMMS) for preventative maintenance and life cycle management of all mechanical equipment at the Community Center by April 2020.	Goal met	
Conduct monthly safety inspections/record data. Items identified will include lights, alarms, fire extinguishers, etc.	Ongoing	
Schedule and conduct an annual facility cleaning day(s) by June 2020.	Goal met	
Enter all work orders into CMMS for monthly reports.	Ongoing	
Organize all storage areas for the efficient storage of all supplies and equipment used throughout the Community Center by April 2020.	Goal met	

Performance Measures

	2018 Actual	2019 Actual	2020 Estimate	2021 Projected
Metrics				
Room Setups Completed	1,692	1,822	428	1,500
Work orders completed	546	775	309	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 -2021

Parks Fund

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Community Center Maint.	003
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	417,475	442,221	479,142
CONTRACTUAL SERVICES	321,307	392,123	377,835
COMMODITIES	77,388	105,000	108,000
CAPITAL	0	0	0
TOTAL EXPENDITURES	816,170	939,344	964,977
Personnel Schedule			
Position	2019	2020	2021
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



Annual Budget -2021

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Community Center Maint.		NUMBER 003
Personnel Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	312,115	315,698	344,361	Regular 259,100 Part-time 77,740 Longevity pay 3,521 Overtime 4,000
711.00	BENEFITS	105,360	126,523	134,781	FICA 26,341 Workers' compensation 21,353 Health insurance 49,640 Life & Disability insurance 2,588 Dental insurance 1,800 Pension 33,059
TOTALS		417,475	442,221	479,142	



Annual Budget -2021

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Community Center Maint.			NUMBER 003
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	67,142	99,660	81,435	Extermination	1,000
					Emergency repairs/inspections	10,000
					Smart phones (3)	2,160
					Window cleaning	10,000
					Carpet cleaning	2,000
					Chiller maintenance contract	15,000
					Various building repairs	9,000
					Generator service agreement	2,500
					Elevators Service 2 units	8,500
					Backflow 4 units	1,500
					Boiler Service three units	3,500
					Exit Sign Replacement	1,000
					Gymnasium Equipment Service Agreement	2,500
					Blue Tooth reciever replacement (1 room)	775
					Kiosk	12,000
720.25	DATA PROCESSING	96	0	400	Digiquatics Scheduling Program	400
720.28	RENTAL - EQUIPMENT	1,699	5,500	3,500	Community Center rental equipment	3,500
720.30	UTILITIES SERVICES	245,383	280,000	280,000	Gas & electric	240,000
					Water & sewer	40,000
720.51	PROFESSIONAL DEVELOPMENT	730	763	500	See professional development request	500
720.61	M&R EQUIPMENT	6,257	6,200	12,000	Security and fire monitoring equipment	2,000
					Annual maintenance contract fitness equipment	10,000
	TOTALS	321,307	392,123	377,835		



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 -2021

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Community Center Maint.			NUMBER 003
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	69,088	98,000	98,000	Dogport supplies and tags 300 UV lights 2X's year 6,000 Maintenance/replacement HVAC air filters 5,500 Indoor Pool chemicals based on 20,000 2019 usage Custodial supplies, small tools, 42,500 paper products Key FOB- 5,200 First aid supplies 3,500 Gym wipes 13,000 Tool cart and misc. small tools 2,000	
730.25	UNIFORMS	8,300	7,000	10,000	Department/facility staff shirts full and part time 10,000	
	TOTALS	77,388	105,000	108,000		

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.

2021 Programmatic Goals
Goals
Input performance standards into Computerized Maintenance Management System (CMMS) for preventative maintenance and life cycle management of all mechanical equipment at the Government Center.
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.).
Develop a standard operating procedure for inspection of fire extinguishers.
Develop a standard operating procedure for inspection for fire alarm systems.
Develop a standard operating procedure for inspection for elevators.

2020 Programmatic Goals - Status		
Goals	Status	Comments
Complete training for work order system for full-time staff by March 2020.	Not met	
Input performance standards into Computerized Maintenance Management System (CMMS) for preventative maintenance and life cycle management of all mechanical equipment at the Government Center by April 2020.	Goal met	
Conduct monthly safety inspections and record data. Items identified will include lights, alarms, fire extinguishers, etc. for needed repairs.	Ongoing	
Enter all work orders into CMMS for monthly reports.	Ongoing	
Schedule and conduct an annual office cleaning day(s) by June 2020.	Goal met	

Performance Measures				
Metrics	2018 Actual	2019 Actual	2020 Estimate	2021 Projected
Maintenance work orders completed	326	526	321	400
Room setups completed	546	748	221	600



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Government Center Maint.	004
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	243,396	246,816	249,084
CONTRACTUAL SERVICES	241,562	240,565	254,175
COMMODITIES	42,712	47,800	48,200
CAPITAL	0	0	117,655
TOTAL EXPENDITURES	527,670	535,181	669,114
Personnel Schedule			
Position	2019	2020	2021
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 -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Parks & Recreation		80	Government Center Maint.			004
Personnel Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	176,554	177,761	178,057	Regular	147,252
					Part-time	23,920
					Overtime	3,000
					Longevity pay	3,885
711.00	BENEFITS	66,842	69,055	71,027	FICA	13,618
					Workers' compensation	10,907
					Health insurance	24,840
					Life & Disability Insurance	1,470
					Dental insurance	1,080
					Pension	19,112
	TOTALS	243,396	246,816	249,084		



Annual Budget -2021

General Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Government Center Maint.			NUMBER 004
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	93,679	79,565	93,575	Pest control	1,000
					Generator service agreement	4,600
					Various building repairs	9,950
					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
					Police Locker Room Carpet Replacement	7,000
					Building Life Cycle Assessment	6,500
720.30	UTILITIES SERVICES	147,883	160,200	160,200	Water & sewer	20,500
					Electric	108,100
					Gas	31,600
720.51	PROFESSIONAL DEVELOPMENT	0	800	400	See professional development request	400
	TOTALS	241,562	240,565	254,175		



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 -2021

General Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Government Center Maint.			NUMBER 004
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	42,214	45,800	46,200	Janitorial supplies and small tools	40,450
					HVAC air filters	5,350
					Digiquatics Scheduling Program	400
730.25	UNIFORMS	498	2,000	2,000	Maintenance uniforms full and part-time staff	2,000
	TOTALS	42,712	47,800	48,200		



DEPARTMENT		NUMBER	PROGRAM		NUMBER
Parks & Recreation		80	Government Center Maint.		004
Capital Request					
Capital Item	Number Requested	Replace/ Add	Unit Cost	Total Cost	Description
REBUILD CHILLER AT GOVERNMENT CENTER	1	R	50,655	50,655	
REPAIR OF BOILER EXHAUST AT THE GOVERNMENT CENTER	1	A	67,000	67,000	
TOTAL REQUEST				117,655	

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Aquaport

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

Program Activities

Aquaport Family Aquatic Center

This Activity is responsible for the operation of the City's outdoor aquatic facility. The City took the operation of aquatic programs, lifeguards operations, after hour rentals, and pool operations/maintenance in house as of 2019. The concession stand and cashier services will continue to be operated by the city. Aquaport is open 12 full weeks, Memorial Day in May through mid-August, with an additional three weekends reflecting amended hours from mid-August to Labor Day in September. Due to an extended construction time line for the remodel of Aquaport, the facility did not operate during the 2020 season.

2021 Programmatic Goals

Goals

Increase Resident use of Aquaport by 15% compared to 2019.

Implement new Learn to Surf lesson utilizing the Flow Rider.

Increase program opportunities for River Walking and Little Splashers.

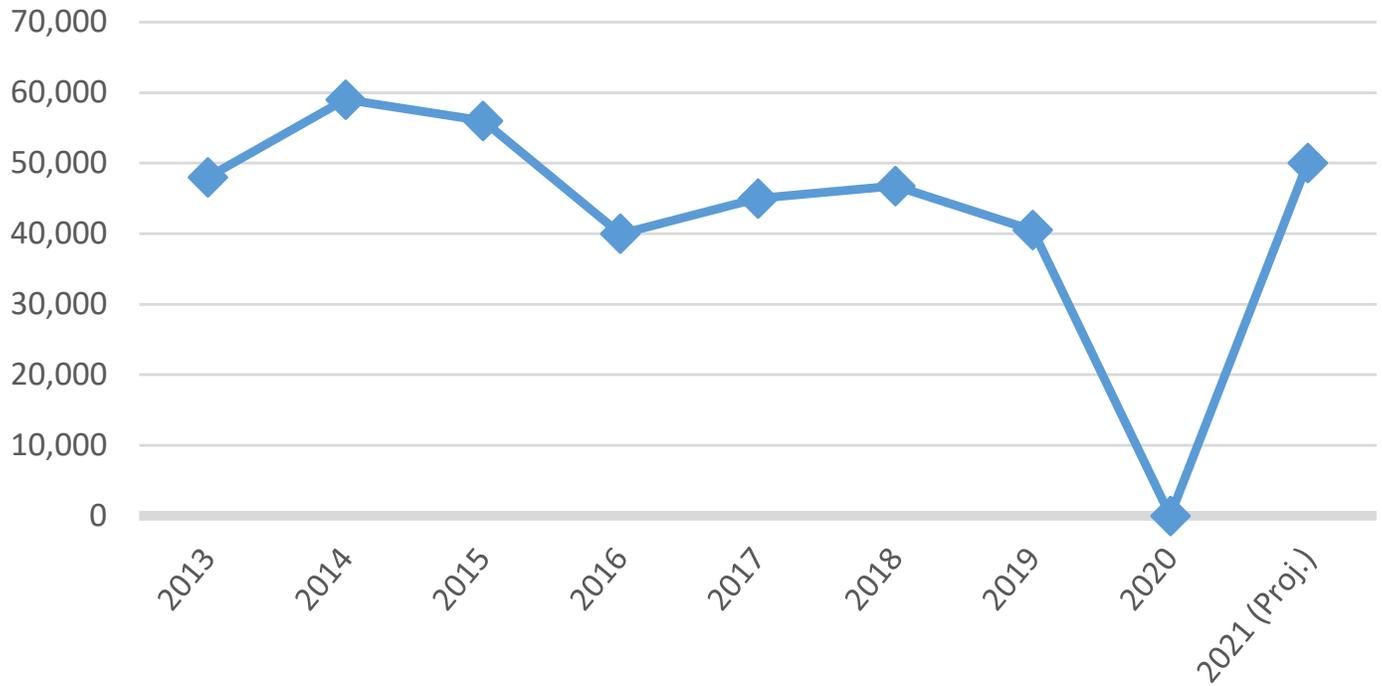
Develop, implement, and maintain pool operations for new equipment both in filter room and concessions. Write down protocols in working manual.

2020 Programmatic Goals - Status

Goals	Status	Comments
Maintain season attendants for open swim and special events while taking Aquatics in house.	Goal met	Due to the remodel of Aquaport, the facility was no operated during the 2020 season
Offer (3) Special family Programs at Aquaport during 2019 season	Goal met	Due to the remodel of Aquaport, the facility was no operated during the 2020 season
Increasing swim lessons participation for Aquaport.	Withdrawn	Due to the remodel of Aquaport, the facility was no operated during the 2020 season
Developing, implementing, and maintaining pool operations protocols for Aquaport.	In progress	Due to the remodel of Aquaport, the facility was no operated during the 2020 season

Performance Measures

Total Seasonal Attendance at Aquaport



Metrics	2018 Actual	2019 Actual	2020 Estimate	2021 Projected
Total attendance	46,756	40,517	0	50,000
Flow Rider Wristbands Sold*	ND	ND	ND	5,000
Creve Coeur Usage	358	307	0	400
Bridgeton Usage	263	158	0	300
Groupons redeemed	5,935	8,265	0	6,200

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 -2021

Parks Fund

DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Aquaport	NUMBER 007
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	219,247	0	460,357
CONTRACTUAL SERVICES	140,484	39,750	119,830
COMMODITIES	117,354	19,025	151,350
TOTAL EXPENDITURES	477,085	58,775	731,537
Personnel Schedule			
Position	2019	2020	2021
AQUAPORT STAFF	3.30	3.30	4.60
LIFEGUARD MANAGER	0.41	0.41	0.87
HEAD LIFEGUARD	0.87	1.83	1.38
LIFEGUARD	9.09	7.20	6.97
AQUAPORT GROUNDS CREW	0.32	0.32	0.64
SLIDE ATTENDANT	0.00	0.00	2.49
AQUAPORT MAINTENANCE	0.57	0.57	0.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	14.56	13.63	16.95



Annual Budget -2021

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Aquaport		NUMBER 007
Personnel Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	193,526	0	404,113	Part-time 404,113
711.00	BENEFITS	25,721	0	56,244	FICA 30,910 Workers' compensation 25,334
	TOTALS	219,247	0	460,357	



Annual Budget -2021

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Aquaport			NUMBER 007
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	38,818	1,220	5,000	Emergency repairs	3,000
					Replace bulbs on stadium lights	2,000
720.26	PRINTING & BINDING	89	700	2,000	Aquaport brochures and free passes	2,000
720.30	UTILITIES SERVICES	95,277	36,250	96,250	Electric	39,250
					Water & sewer	57,000
720.34	CREDIT CARD PROCESSING FEES	6,300	500	8,000	Concession stand/admissions	8,000
720.51	PROFESSIONAL DEVELOPMENT	0	1,080	3,580	See professional development request	3,580
720.84	ADVERTISING	0	0	5,000	Advertising	5,000
	TOTALS	140,484	39,750	119,830		



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 -2021

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Aquaport		NUMBER 007
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail
Account Number	Account Description				
730.13	MISC. SUPPLIES	46,954	0	60,000	Concession goods 60,000
730.20	OPERATIONAL SUPPLIES	70,064	19,025	88,350	Janitorial supplies 4,250 Tubes 3,500 Concession and office supplies 2,000 Wrist bands 3,000 Signage-per county regs 500 Funbrella repair parts 1,500 Special event supplies-Grand Opening 10,000 Rain barrels, trashcans,Small tools and equipment 3,500 Staff Umbrellas (8) top of slide, etc. 1,200 Chemicals for aquatic center 18,000 vaccum 2,800 Network Infrastructure 12,000 Office Data Processing equipment and telephones 25,500 Digiquatics Scheduling Program 600
730.25	UNIFORMS	336	0	3,000	Staff shirts & Lifeguard uniforms 3,000
	TOTALS	117,354	19,025	151,350	

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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.

2021 Programmatic Goals

Goals

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

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

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

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

2020 Programmatic Goals - Status

Goals

Research and develop a plan for removal of honeysuckle within the City parks and facilities in conjunction with the Department of Public Works.

Goal met

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

In progress

Develop on-going safety training schedule for staff working in parks and facility maintenance.

Ongoing

Performance Measures				
Metrics	2018 Actual	2019 Actual	2020 Estimate	2021 Projected
Pavilion reservations	217	334	59	350
Work orders completed	105	192	113	250
Trees planted on city grounds	100	68	4	50

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 -2021

Parks Fund

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Parks Maintenance	008
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	491,651	537,034	573,171
CONTRACTUAL SERVICES	119,270	149,390	181,175
COMMODITIES	48,156	73,325	76,225
CAPITAL	44,123	26,500	0
TOTAL EXPENDITURES	703,200	786,249	830,571
Personnel Schedule			
Position	2019	2020	2021
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 -2021

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks Maintenance		NUMBER 008
Personnel Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	352,450	374,969	408,098	Regular 344,455 Part-time 52,624 Overtime 6,000 Longevity pay 5,019
711.00	BENEFITS	139,201	162,065	165,073	FICA 31,215 Workers' compensation 23,960 Health insurance 60,220 Life & Disability insurance 3,441 Dental insurance 2,160 Pension 44,077
TOTALS		491,651	537,034	573,171	



Annual Budget -2021

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks Maintenance			NUMBER 008
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	14,023	30,290	64,500	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	12,000
					Seal and restripe surfaces throughout City parks	32,000
720.18	LEVEE DISTRICT ASSESSMENT	58,425	67,000	67,000	Sportport	67,000
720.28	RENTAL - EQUIPMENT	1,756	5,000	5,000	Rental of misc. yard equipment - for cleaning up lots and maintenance of trail	5,000
720.30	UTILITIES SERVICES	44,181	42,875	42,875	Water & sewer	32,125
					Gas & electric	10,750
720.51	PROFESSIONAL DEVELOPMENT	885	4,225	1,800	See professional development request	1,800
	TOTALS	119,270	149,390	181,175		



DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks Maintenance	NUMBER 008
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
CERTIFICATIONS	St. Louis, MO	1,000	Renewal of chemicals license, playground inspections certification, etc.	
MISSOURI TURF & ORNAMENTAL COUNCIL		200	Membership dues	
TRAINING/SKILL DEVELOPMENT	Local	600	Maintenance training program (6)	
	TOTAL REQUEST	1,800		



Annual Budget -2021

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks Maintenance		NUMBER 008
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	40,210	61,050	63,950	Janitorial supplies 14,750 Fixtures, flags and misc. repair parts 4,600 Sand, gravel and concrete 8,150 Flowers, shrubs, seed and fertilizer - includes Aquap.,Gov. Center, Com. Center 10,000 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-amicore 2,800 New trees 5,100 Paint all splashpad features at Eise and Vago 2,500 Digiquatics Scheduling Program 400
730.21	MOTOR FUEL & LUBRICANTS	5,992	8,150	8,150	Diesel fuel, gasoline 8,150
730.25	UNIFORMS	1,954	4,125	4,125	Uniforms & clothing for park maintenance 4,125
TOTALS		48,156	73,325	76,225	

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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 - 2021					
Project No.	Project Name	Estimated project cost	Estimated expenditures through 2020	2021 Budget (proposed)	Future Cost
304	Fee Fee Baseball Fields	500,000	0	500,000	0
TOTAL 2021				\$500,000	



DEPARTMENT Park Capital Imp Projects		NUMBER 85	PROGRAM Capital Projects	NUMBER 001
Capital Improvement Project				
Capital Project Number 304	Name of Project FEE FEE BASEBALL FIELDS			
Description The Fee Fee Baseball Fields The Maryland Heights Athletic Association no longer exists and the City has the opportunity to enhance this location where baseball used to be played. Requests for Qualificaitons were sent out to potential vendors to complete the renvoations in summer of 2019 and Cole was chosen as the Architect firm to work with City staff in a design and plan to renovate these fields. .				
Status of Project Staff are currently working with Cole Architects to determine the best plan for renovations due to the Floodway verses Flood plain restrictions.				
Impact on Operating Budget This project would be funded from the Parks and Recreation Fund.				
Performance Measures Provide residents with a park to play baseball/softball and other field opportunities Increase parking and playing surface for participant safety Access lighting for the park area.				
Project Budget				
	Estimated Total Project Cost	Estimated Expenditures through 2020	2021 Budget	Future Costs
Engineering	\$0	\$0	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	500,000	0	500,000	0
Equipment/Other	0	0	0	0
Total Cost	\$500,000	\$0	\$500,000	\$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.

2021 Programmatic Goals

Goals

Commission has established a five year plan, implement goal one, establish plantings at median on Dorsett near Lindbergh Blvd.
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.
Continue work with Creative Cities Alliance (CCA) to select another Sculpture location and piece for 2021 install.

2020 Programmatic Goals - Status

Goals	Status	Comments
Establish plantings at median on Dorsett Rd. near Lindbergh Blvd.	Not met	
Investigate with St. Louis County to desire to paint murals on the retaining walls at Dorsett Rd. and Fee Fee Rd., as well as Dorsett Road just west of I-270.	In progress	
Continue work with Creative Cities Alliance (CCA) to select another Sculpture location and piece for 2020 install.	Goal met	
Work with the Parks staff to maintain the planters at the Government Center.	Goal met	



Annual Budget -2021

Beautification Fund

DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Beautification	NUMBER 010
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
CONTRACTUAL SERVICES	9,815	24,000	14,000
COMMODITIES	4,929	1,600	2,100
TOTAL EXPENDITURES	14,744	25,600	16,100
Personnel Schedule			
Position	2019	2020	2021
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2021

Beautification Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Beautification			NUMBER 010
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	9,815	24,000	14,000	Annual Art (CCA)	2,000
					Art Location Prep	2,000
					Paint murals on retaining walls, Dorsett locations,work woth St. Louis county	10,000
	TOTALS	9,815	24,000	14,000		



Annual Budget -2021
Beautification Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Beautification		NUMBER 010
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	4,929	1,600	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	4,929	1,600	2,100	