



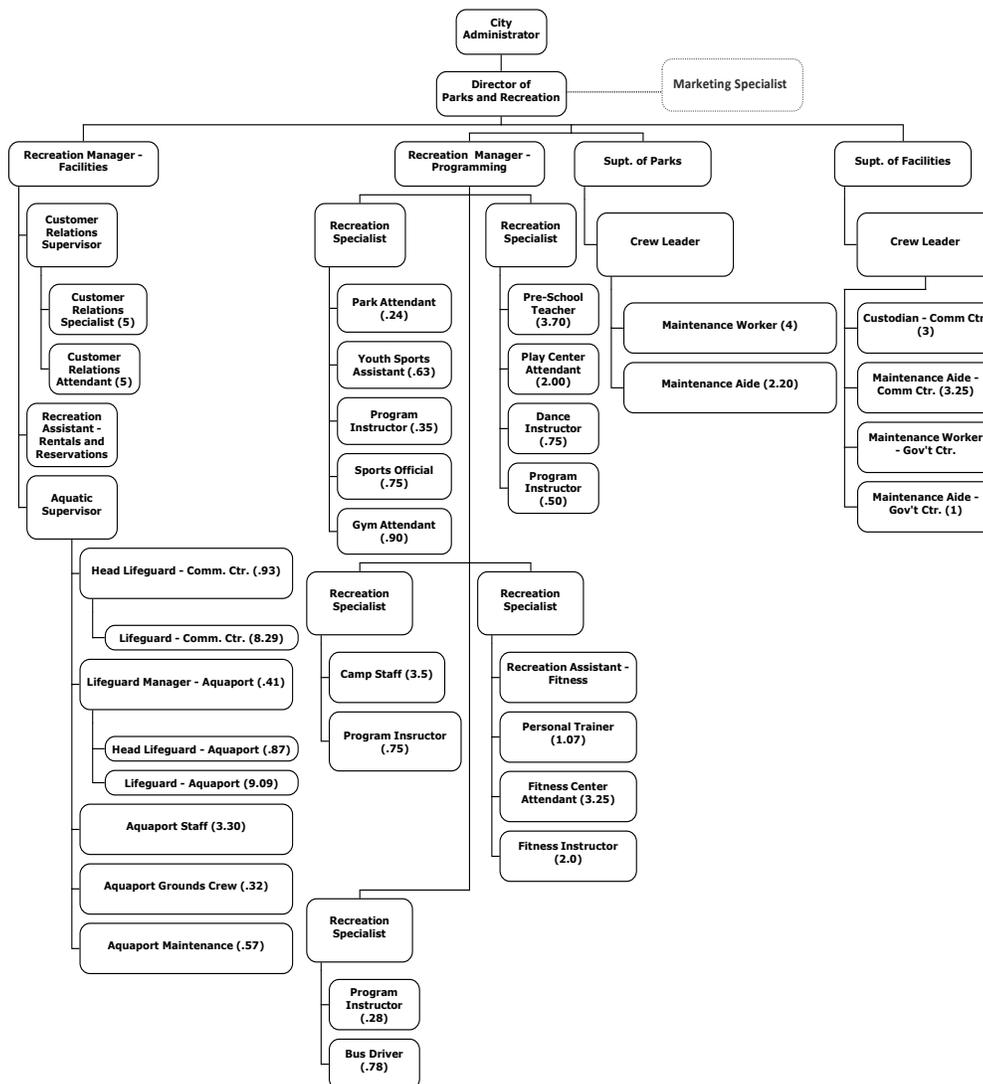
Parks and Recreation

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.		179,040		179,040
Recreation Services		2,762,110		2,762,110
Community Center Maint.		946,344		946,344
Government Center Maint.	535,181			535,181
Aquaport		556,913		556,913
Parks Maintenance	+	828,249		828,249
Capital Improvements		3,700,000		3,700,000
Beautification			25,600	25,600
Total	\$535,181	\$8,972,656	\$25,600	\$9,533,437

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 2020

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.

2020 Programmatic Goals

Goals

Develop plans for usage of the Fee Fee Baseball Fields in phases, beginning in 2019 and finalizing by 2020.

Complete all renovations to Aquaport by pool season opening of 2020, Memorial Day Weekend.

Open Fee Fee Greenway connection from Wesglen Estates by end of 2020.

Apply for municipal grant for playground equipment at Parkwood and Vago Park.

2019 Programmatic Goals - Status

Goals	Status	Comments
Policies, procedures & guidelines established for Community Center updated annually.	Ongoing	
Open McKelvey Woods Nature Park by August 2019	Goal Met	
Complete Phase II of McKelvey Woods Trail by June 2019.	Goal Met	
Prepare request for proposal Parks and Recreation Master Plan by May 2019.	Goal Met	
Evaluate financial feasibility of all programs July and December.	In Progress	

Performance Measures

	2017	2018	2019	2020
Metrics	Actual	Actual	Estimate	Projected
Group Exercise Memberships Sold	61	131	50	50
Silver Sneakers Pass Registrations	881	825	825	825
Silver Sneakers Visits	12,541	23,976	20,829	21,000
Community Center Membership Swipes	95,908	150,000	160,000	163,000

**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.*



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Parks & Recreation Admin.	001
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	228,703	182,261	153,800
CONTRACTUAL SERVICES	20,997	24,140	24,740
COMMODITIES	192	500	500
TOTAL EXPENDITURES	249,892	206,901	179,040
Personnel Schedule			
Position	2018	2019	2020
DIRECTOR OF PARKS & RECREATION	1.00	1.00	1.00
ACCOUNTING CLERK	1.00	0.00	0.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	2.00	1.00	1.00



Annual Budget -2020

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks & Recreation Admin.		NUMBER 001
Personnel Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	169,438	135,748	113,886	Supervisory 113,886
711.00	BENEFITS	59,265	46,513	39,914	FICA 8,712 Workers' compensation 284 Health insurance 15,600 Life & Disability insurance 1,138 Dental insurance 400 Pension 13,780
TOTALS		228,703	182,261	153,800	



Annual Budget -2020

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks & Recreation Admin.			NUMBER 001
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	9,552	12,800	12,800	Smart phone (1)	800
					Inclusion agreement	10,000
					Music license	1,600
					Liquor License	400
720.51	PROFESSIONAL DEVELOPMENT	5,398	4,840	5,440	See professional development request	5,440
720.80	VEHICLE REIMBURSEMENT	6,047	6,500	6,500	Mileage reimbursement	500
					Car allowance	6,000
	TOTALS	20,997	24,140	24,740		



DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks & Recreation Admin.	NUMBER 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	
MO PARK & REC ASSOCIATION	Lake of the Ozarks, MO	1,000	Annual conference (1)	
NAT'L REC & PARK ASSOCIATION	Orlando, Florida	2,400	Annual conference (1)	
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	5,440		



Annual Budget -2020

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks & Recreation Admin.			NUMBER 001
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	192	500	500	Misc. expenses	300
					Reference publications and subscriptions	200
	TOTALS	192	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 2020
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Goal 2: Building Community

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

Activities and Steps

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| <ol style="list-style-type: none"> 1. Consider healthy lifestyle focus in events and facilities. 2. Provide additional recreation programs for all age groups. |
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2020 Programmatic Goals

Goals

Establish a Farmers Market at Centene Community Ice Center for 2020 season, May through October.

Increase programming at the Centene Ice Center with 150 participants in the Learn to Skate program.

Investigate the feasibility of a Car Show at Centene Community Ice Center for Fall of 2020.

Determine rental rates for Fee Fee Baseball Fields.

2019 Programmatic Goals - Status

Goals	Status	Comments
Offer three outdoor fitness activities in our parks.	Goal met	
Implement two new sports related special events.	Goal met	
Hold two new cultural events.	Goal met	
Increase dance class registration by 25% and offer two dance recitals.	Goal met	

Performance Measures	2017 Actual	2018 Actual	2019 Estimate	2020 Projected
Children with disabilities served	210	25	30	18
Recreation Program Registrations	6,395	4,500	6,000	4,500
Senior Luncheon Attendance	1,189	1,300	1,400	1,400
Recreation Programs offered	305	275	300	350
Transportation provided (one-way trips)	4,038	5,000	5,080	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.*



DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Recreation Services	NUMBER 002
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	1,620,523	2,170,038	2,195,326
CONTRACTUAL SERVICES	496,468	310,751	360,635
COMMODITIES	98,154	161,050	171,149
CAPITAL	0	0	35,000
TOTAL EXPENDITURES	2,215,145	2,641,839	2,762,110



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Recreation Services	002
Personnel Schedule			
Position	2018	2019	2020
RECREATION MANAGER	2.00	2.00	2.00
AQUATIC SUPERVISOR	0.00	1.00	1.00
REC PROGRAM SPECIALIST	5.00	5.00	5.00
RECREATION ASSISTANT	4.00	2.00	2.00
MARKETING SPECIALIST	1.00	1.00	1.00
CUSTOMER RELATIONS SUPERVISOR	1.00	1.00	1.00
CUSTOMER RELATIONS SPECIALIST	3.00	5.00	5.00
FITNESS ATTENDANT	9.67	3.25	3.50
CAMP STAFF	2.88	3.50	3.50
BUS DRIVER	0.63	0.78	0.78
CUSTOMER RELATIONS ATTENDANT	5.00	5.00	5.00
PRESCHOOL TEACHER	4.40	3.70	4.25
PLAY CENTER ATTENDANT	2.20	2.00	2.00
PERSONAL TRAINER	0.58	1.07	0.90
FITNESS INSTRUCTOR	1.94	2.00	1.60
DANCE INSTRUCTOR	0.32	0.75	0.30
PROGRAM INSTRUCTOR	1.07	1.60	1.60
PARK ATTENDANT	0.76	0.24	0.06
YOUTH SPORTS ASSISTANT	0.63	0.63	0.63
SPORTS OFFICIAL	0.36	0.75	0.06
SENIOR AIDE	0.00	0.28	0.36
GYM ATTENDANT	0.00	0.90	0.00
HEAD LIFEGUARD	0.00	0.93	1.08
LIFEGUARD	0.00	8.29	8.14
MARKET MANAGER	0.00	0.00	0.17
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	46.44	52.67	50.93



DEPARTMENT		NUMBER	PROGRAM			NUMBER
Parks & Recreation		80	Recreation Services			002
Personnel Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	1,281,113	1,732,964	1,744,084	Supervisory	142,282
					Regular	716,641
					Part-time	877,703
					Overtime	4,000
					Longevity pay	3,458
711.00	BENEFITS	339,410	437,074	451,242	FICA	133,405
					Workers' compensation	36,232
					Health insurance	161,400
					Life & Disability insurance	8,583
					Dental insurance	6,800
					Pension	104,822
	TOTALS	1,620,523	2,170,038	2,195,326		



Annual Budget -2020

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Recreation Services			NUMBER 002
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	349,748	47,566	38,210	Contractual/program instructors	20,000
					Bus for camp	1,650
					Movie license	1,000
					Monthly speakers-senior program	2,400
					Lunch caterers-senior program	11,000
					Smart phones (3)	2,160
720.15	CULTURAL ACTIVITIES	10,317	20,000	20,000	Various programs	20,000
720.21	FACILITIES RENTAL	0	5,000	5,000	Pattonville Facility Expense	5,000
720.25	DATA PROCESSING	12,539	18,655	18,895		
					RecWebTrac software support	8,200
					E-Newsletter fees	2,000
					REACH digital signage fees	5,755
					Adobe Creative Suite	600
					Mind Body processing	2,340
720.26	PRINTING & BINDING	24,815	47,000	47,000	Brochures printing & mailing	35,000
					Rec-o-grams, camp brochure, musical program	1,500
					Facility/membership brochures	2,500
					Senior newsletter	8,000
720.28	RENTAL - EQUIPMENT	150	0	0		
720.34	CREDIT CARD PROCESSING FEES	32,577	30,000	30,000	Credit card processing fee	30,000
720.35	ICE CENTER	0	100,000	150,000	Various Ice Programs	150,000
720.51	PROFESSIONAL DEVELOPMENT	9,282	18,630	17,630	See professional development request	17,630
720.58	RECREATION TRIPS	57,040	17,000	27,000	Trip costs, bus tours, etc.	27,000
720.64	M&R MOTOR VEHICLE	0	6,400	6,400	Bus	6,400
720.80	VEHICLE REIMBURSEMENT	0	500	500	Mileage reimbursement	500



DEPARTMENT		NUMBER	PROGRAM	NUMBER
Parks & Recreation		80	Recreation Services	002
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
AMERICA FOR THE ARTS MEMBERSHIP		150		
IPRA CONFERENCE	Chicago, IL	5,000	Annual conference (4)	
LIFEGUARD CERTIFICATION & TRAINING	Local	1,080	Life guard 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)	
MPRA STATE CONFERENCE	Lake of the Ozarks, MO	4,000	Annual conference (4)	
NRPA	Orlando, Florida	2,400	Annual conference (1)	
PART-TIME STAFF TRAINING		2,000		
	TOTAL REQUEST	<u>17,630</u>		



Annual Budget -2020

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Recreation Services		NUMBER 002
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	89,332	145,600	156,149	Program supplies 124,149 Birthday party supplies 5,000 Marketing and promotion supplies 15,000 Indoor pool supplies 1,500 Play Center supplies 3,000 Dogport Play features 3,000 Additional stage pieces 2,500 Surface Tablet 2,000
730.21	MOTOR FUEL & LUBRICANTS	3,639	4,000	4,000	Fuel for bus 4,000
730.25	UNIFORMS	5,183	11,450	11,000	Program staff and participant shirts 11,000
	TOTALS	98,154	161,050	171,149	



DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Recreation Services		NUMBER 002
Capital Request					
Capital Item	Number Requested	Replace/ Add	Unit Cost	Total Cost	Description
REPLACEMENT OF 7 PIECES OF FITNESS EQUIPMENT DUE TO MILES/HOURS OF USE.	7	R	5,000	35,000	
TOTAL REQUEST				35,000	

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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.

2020 Programmatic Goals

Goals

Complete training for work order system for full-time staff by March 2020.

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.

Conduct monthly safety inspections/record data. Items identified will include lights, alarms, fire extinguishers, etc.

Schedule and conduct an annual facility cleaning day(s) by June 2020.

Enter all work orders into CMMS for monthly reports.

Organize all storage areas for the efficient storage of all supplies and equipment used throughout the Community Center by April 2020.

2019 Programmatic Goals - Status

Goals	Status	Comments
Complete training for work order system for full-time staff by March 2019.	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 2019.	Goal met	
Conduct monthly safety inspections/record data. Items identified will include lights, alarms, fire extinguishers, etc.	Goal met	
Schedule and conduct an annual facility cleaning day(s) by June 2019.	Goal met	
Enter all work orders into CMMS for monthly reports.	Goal met	
Organize all storage areas for the efficient storage of all supplies and equipment used throughout the Community Center by April 2019.	Goal met	



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Community Center Maint.	003
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	361,391	443,993	472,221
CONTRACTUAL SERVICES	320,709	369,623	366,123
COMMODITIES	64,186	96,975	108,000
CAPITAL	5,920	0	0
TOTAL EXPENDITURES	752,206	910,591	946,344
Personnel Schedule			
Position	2018	2019	2020
SUPERINTENDENT OF FACILITIES	0.00	1.00	1.00
CREW LEADER	1.00	1.00	1.00
MAINTENANCE WORKER	1.00	0.00	0.00
CUSTODIAN	2.00	3.00	3.00
MAINTENANCE AIDE	3.25	3.25	3.25
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	7.25	8.25	8.25



Annual Budget -2020

Parks Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Parks & Recreation		80	Community Center Maint.			003
Personnel Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	264,359	324,241	345,698	Regular	261,074
					Part-time	77,740
					Longevity pay	2,884
					Overtime	4,000
711.00	BENEFITS	97,032	119,752	126,523	FICA	26,443
					Workers' compensation	18,852
					Health insurance	44,200
					Life & Disability insurance	2,608
					Dental insurance	2,000
					Pension	32,420
	TOTALS	361,391	443,993	472,221		



Annual Budget -2020

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Community Center Maint.			NUMBER 003
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	45,912	34,160	69,660	Boiler Service three units	3,000
					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
					building modifications-duc work in pool area, larger water line for pool fills	5,000
720.28	RENTAL - EQUIPMENT	8	5,500	5,500	Community Center rental equipment	5,500
720.30	UTILITIES SERVICES	269,534	319,000	280,000	Gas & electric	240,000
					Water & sewer	40,000
720.51	PROFESSIONAL DEVELOPMENT	894	4,763	4,763	See professional development request	4,763
720.61	M&R EQUIPMENT	4,361	6,200	6,200	Security and fire monitoring equipment	2,000
					Annual maintenance contract fitness equipment	4,200
	TOTALS	320,709	369,623	366,123		



DEPARTMENT		NUMBER	PROGRAM	NUMBER
Parks & Recreation		80	Community Center Maint.	003
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
IFMA CONFERENCE	Phoenix, AZ	2,300		
IFMA MEMBERSHIP		463	International Facility Manager's Association	
SKILL DEVELOPMENT/CERTIFICATIONS		2,000	Staff training (5)	
	TOTAL REQUEST	4,763		



Annual Budget -2020

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Community Center Maint.		NUMBER 003
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	56,367	88,825	98,000	HVAC air filters 5,500 UV lights 2X's year 6,000 Maintenance/replacement Dogport supplies and tags 500 preschool supplies 3,000 Indoor Pool chemicals based on 20,000 2019 usage Custodial supplies, small tools, 42,500 paper products ID card supplies 3,000 First aid supplies 3,500 Gym wipes 10,000 Tool cart and misc. small tools 2,000 Misc. shelving and work bench 2,000
730.25	UNIFORMS	7,819	8,150	10,000	Department/facility staff shirts full 10,000 and part time
	TOTALS	64,186	96,975	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.

2020 Programmatic Goals

Goals

Develop a standard Facility Inspection form to establish guidelines for identifying, documenting and correcting deficiencies found in the building during the planned periodic inspections of building.

Develop a Standard Operating Procedure for Inspection of Fire extinguishers.

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

2019 Programmatic Goals - Status

Goals	Status	Comments
Complete training for work order system for full-time staff by March 2019.	In progress	
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 2019.	Not 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.	In progress	
Schedule and conduct an annual office cleaning day(s) by June 2019.	In progress	

Performance Measures

	2017 Actual	2018 Actual	2019 Estimate	2020 Projected
Metrics				
Maintenance work orders completed	200	200	200	400
Room setups completed	1,000	1,500	1,600	2,000



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Government Center Maint.	004
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	284,459	243,067	246,816
CONTRACTUAL SERVICES	272,969	241,390	240,565
COMMODITIES	40,372	57,800	47,800
CAPITAL	20,706	60,000	0
TOTAL EXPENDITURES	618,506	602,257	535,181
Personnel Schedule			
Position	2018	2019	2020
MAINTENANCE WORKER	1.00	1.00	1.00
CUSTODIAN	3.00	2.00	2.00
MAINTENANCE AIDE	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	5.00	4.00	4.00



DEPARTMENT		NUMBER	PROGRAM			NUMBER
Parks & Recreation		80	Government Center Maint.			004
Personnel Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	204,426	173,140	177,761	Regular	147,208
					Part-time	23,920
					Overtime	3,000
					Longevity pay	3,633
711.00	BENEFITS	80,033	69,927	69,055	FICA	13,596
					Workers' compensation	9,575
					Health insurance	24,600
					Life & Disability Insurance	1,471
					Dental insurance	1,200
					Pension	18,613
	TOTALS	284,459	243,067	246,816		



Annual Budget -2020

General Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Government Center Maint.		NUMBER 004
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail
Account Number	Account Description				
720.11	MISC. CONTRACTUAL	94,046	80,390	79,565	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) 1,440 Fountain repairs 2,000 Elevator maintenance, includes service contract 7,250 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
720.30	UTILITIES SERVICES	178,754	160,200	160,200	Water & sewer 20,500 Electric 108,100 Gas 31,600
720.51	PROFESSIONAL DEVELOPMENT	19	800	800	See professional development request 800
720.61	M&R EQUIPMENT	150	0	0	
	TOTALS	272,969	241,390	240,565	



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Government Center Maint.	004
Professional Development Request			
Organization/Conference	Location	Amount	Detail
TRAINING/SKILL DEVELOPMENT		800	Staff training (4)
	TOTAL REQUEST	800	



Annual Budget -2020

General Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Government Center Maint.		NUMBER 004
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	38,659	55,800	45,800	Janitorial supplies and small tools 40,450 HVAC air filters 5,350
730.25	UNIFORMS	1,713	2,000	2,000	Maintenance uniforms full and part-time staff 2,000
	TOTALS	40,372	57,800	47,800	

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 is taking 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.

2020 Programmatic Goals

Goals

Increase after hours rentals by 10%, utilizing new feature.

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

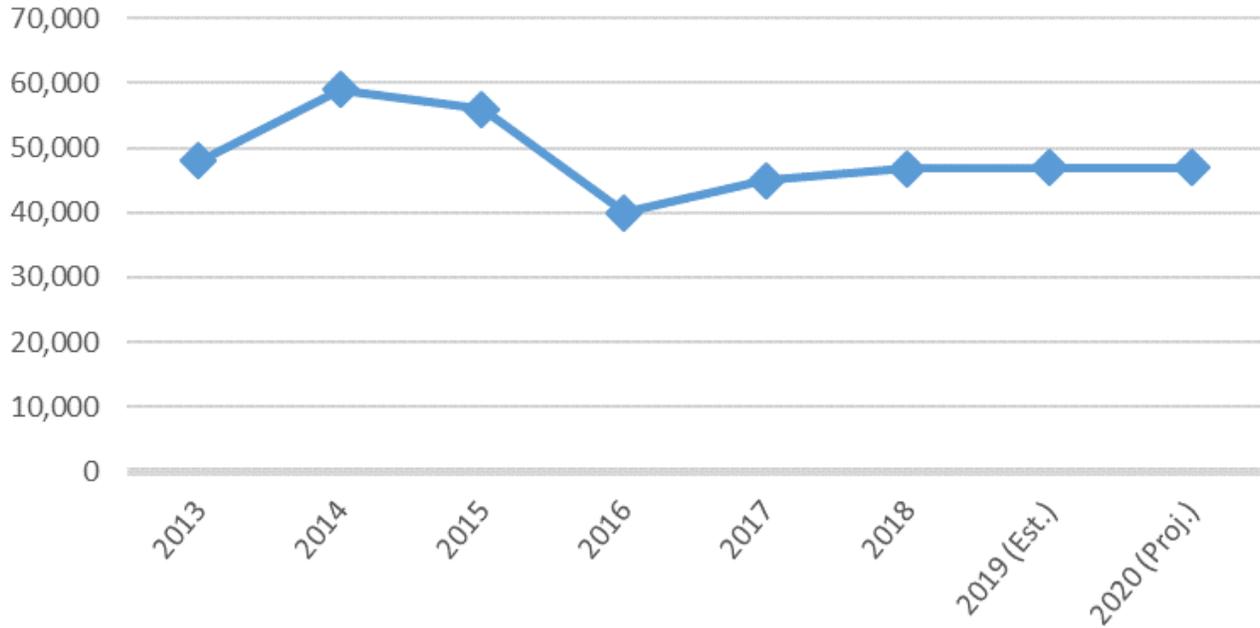
Develop, implement, and maintain pool operation protocols for Aquaport.

2019 Programmatic Goals - Status

Goals	Status	Comments
Maintain season attendants for open swim and special events while taking Aquatics in house.	Goal met	
Offer (3) Special family Programs at Aquaport during 2019 season	Goal met	
Increasing swim lessons participation for Aquaport.	Withdrawn	
Developing, implementing, and maintaining pool operations protocols for Aquaport.	In progress	

Performance Measures

Total Seasonal Attendance at Aquaport



Metrics	2017 Actual	2018 Actual	2019 Estimate	2020 Projected
Total attendance	45,000	46,756	47,000	47,000
Creve Coeur Usage	525	358	400	400
Bridgeton Usage	350	263	300	300
Groupons redeemed	6,350	5,935	6,200	6,200



Annual Budget -2020

Parks Fund

DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Aquaport	NUMBER 007
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	68,588	329,203	333,038
CONTRACTUAL SERVICES	404,668	166,750	112,250
COMMODITIES	100,331	119,425	111,625
TOTAL EXPENDITURES	573,587	615,378	556,913
Personnel Schedule			
Position	2018	2019	2020
AQUAPORT STAFF	3.30	3.30	3.30
LIFEGUARD MANAGER	0.00	0.41	0.41
HEAD LIFEGUARD	0.00	0.87	1.83
LIFEGUARD	0.00	9.09	7.20
AQUAPORT GROUNDS CREW	0.00	0.32	0.32
AQUAPORT MAINTENANCE	0.00	0.57	0.57
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	3.30	14.56	13.63



Annual Budget -2020

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Aquaport		NUMBER 007
Personnel Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	61,129	292,786	297,183	Part-time 297,183
711.00	BENEFITS	7,459	36,417	35,855	FICA 22,731 Workers' compensation 13,124
	TOTALS	68,588	329,203	333,038	



Annual Budget -2020

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Aquaport		NUMBER 007
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail
Account Number	Account Description				
720.11	MISC. CONTRACTUAL	269,533	53,220	7,220	Emergency repairs - 3,000 HVAC/plumbing
					Replace in-water caulking 1,000
					Replace bulbs on stadium lights 2,000
					Clean grate 500
					Smart phone (1) 720
720.26	PRINTING & BINDING	686	700	700	Aquaport brochures and free 700 passes
720.30	UTILITIES SERVICES	127,665	106,250	96,250	Electric 39,250 Water & sewer 57,000
720.34	CREDIT CARD PROCESSING FEES	6,784	2,500	2,500	Concession stand/admissions 2,500
720.51	PROFESSIONAL DEVELOPMENT	0	3,580	3,580	See professional development 3,580 request
720.84	ADVERTISING	0	500	2,000	Advertising 2,000
	TOTALS	404,668	166,750	112,250	



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Parks & Recreation	80	Aquaport	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 -2020

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Aquaport		NUMBER 007
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail
Account Number	Account Description				
730.13	MISC. SUPPLIES	51,450	45,000	50,000	Concession goods 50,000
730.20	OPERATIONAL SUPPLIES	48,282	71,825	59,025	Janitorial supplies 4,250 Tubes 3,500 Concession and office supplies 1,500 Wrist bands 1,500 Replace signage- in house 500 Funbrella repair parts 1,500 Lounge chairs (100) 15,000 Special event supplies 2,500 County Health permit 75 Small tools and equipment 2,000 Umbrellas (8) 1,200 Picnic tables (8) 7,000 Trashcans 3,000 Chemicals for aquatic center 15,500
730.25	UNIFORMS	599	2,600	2,600	Staff shirts & Lifeguard uniforms 2,600
	TOTALS	100,331	119,425	111,625	

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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.

2020 Programmatic Goals

Goals

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

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

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

2019 Programmatic Goals - Status

Goals	Status	Comments
Complete training for work order system for full-time staff by March 2019.	In progress	
Input performance standards into Computerized Maintenance Management System (CMMS) for preventative maintenance and life cycle management of all Parks equipment by April 2019.	Ongoing	
Enter all weekly playground inspection reports into CMMS program by April 2019.	Ongoing	
Conduct park inspections and enter data from monthly inspections during the months of October through April and weekly inspections during the months of May through September.	Goal met	
Extend the woodland trail at the east end of McKelvey Woods Trail to make a loop around the property. To be completed by fall 2019.	Withdrawn	

Performance Measures				
Metrics	2017 Actual	2018 Actual	2019 Estimate	2020 Projected
Pavilion reservations	336	336	350	350
Work orders completed	225	225	260	275



DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Parks Maintenance	NUMBER 008
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	549,402	553,135	569,034
CONTRACTUAL SERVICES	145,170	140,365	149,390
COMMODITIES	55,287	101,425	83,325
CAPITAL	141,750	51,314	26,500
TOTAL EXPENDITURES	891,609	846,239	828,249
Personnel Schedule			
Position	2018	2019	2020
BUILDING & GROUNDS MANAGER	1.00	0.00	0.00
SUPERINTENDENT OF PARKS	0.00	1.00	1.00
CREW LEADER	1.00	1.00	1.00
MAINTENANCE WORKER	5.00	4.00	4.00
MAINTENANCE AIDE (PART-TIME)	2.20	2.20	2.20
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	9.20	8.20	8.20



Annual Budget -2020

Parks Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Parks & Recreation		80	Parks Maintenance			008
Personnel Services		2018	2019	2020		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
710.00	SALARIES	396,497	401,014	406,969	Regular	344,019
					Part-time	52,624
					Overtime	6,000
					Longevity pay	4,326
711.00	BENEFITS	152,905	152,121	162,065	FICA	31,130
					Workers' compensation	22,424
					Health insurance	59,800
					Life & Disability insurance	3,438
					Dental insurance	2,400
					Pension	42,873
	TOTALS	549,402	553,135	569,034		



Annual Budget -2020

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks Maintenance			NUMBER 008
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	37,240	22,340	30,290	Alarm system monitoring: maintenance building	600
					Inverness Trustee Assoc.	150
					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 (2)	1,440
					Honeysuckle removal	10,000
720.18	LEVEE DISTRICT ASSESSMENT	56,255	67,000	67,000	Sportport	67,000
720.28	RENTAL - EQUIPMENT	0	5,000	5,000	Rental of misc. yard equipment - for cleaning up lots and maintenance of trail	5,000
720.30	UTILITIES SERVICES	49,981	42,875	42,875	Water & sewer	32,125
					Gas & electric	10,750
720.51	PROFESSIONAL DEVELOPMENT	1,694	3,150	4,225	See professional development request	4,225
TOTALS		145,170	140,365	149,390		



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, playground inspections certification, etc.	
MISSOURI TURF & ORNAMENTAL COUNCIL		200	Membership dues	
MO GREEN IND CONFERENCE	St. Charles, MO	825		
TRAINING/SKILL DEVELOPMENT	Local	1,200	Maintenance training program (6)	
	TOTAL REQUEST	4,225		



Annual Budget -2020

Parks Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks Maintenance			NUMBER 008
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	44,258	89,150	71,050	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	2,800
					New trees	5,100
					Eise washroom doors	3,000
					Paint all splashpad features at EISE and VAGO	2,500
					Bike Rack and additional benches (2) at QH	2,500
					Computer and Cabling	2,000
730.21	MOTOR FUEL & LUBRICANTS	7,256	8,150	8,150	Diesel fuel, gasoline	8,150
730.25	UNIFORMS	3,773	4,125	4,125	Uniforms & clothing for park maintenance	4,125
	TOTALS	55,287	101,425	83,325		



DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Parks Maintenance		NUMBER 008
Capital Request					
Capital Item	Number Requested	Replace/ Add	Unit Cost	Total Cost	Description
PICK UP TRUCK WITH CAB	1	R	26,500	26,500	Replace 802
TOTAL REQUEST				26,500	

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 - 2020					
Project No.	Project Name	Estimated project cost	Estimated expenditures through 2019	2020 Budget (proposed)	Future Cost
302	Aquaport Renovations	2,700,000	0	2,700,000	0
304	Fee Fee Baseball Fields	1,000,000	0	1,000,000	0
TOTAL 2020				\$3,700,000	



DEPARTMENT Park Capital Imp Projects		NUMBER 85	PROGRAM Capital Projects	NUMBER 001
Capital Improvement Project				
Capital Project Number 302	Name of Project AQUAPORT RENOVATIONS			
Description In 2018, Aquaport celebrated 20 years of operation. The park is still used by both resident and non-residents and is a popular destination of summer camps. During the Master Plan for the Parks Department a renovation was discussed and desired by residents. The facility is dated and needs repairs to continue operation. Completing these renovations will add to the life span of the park and bring the facility up to date with pumps, filters, ADA accessibility. We are also adding a new water feature.				
Status of Project in the Spring of 2019 we began the interview process of hiring a firm to complete the renovations. Hastings and Chivetta were selected as the Architects to complete the renovations. The initial process began in summer of 2019 and is expected to be completed by 2020 opening season.				
Impact on Operating Budget This project would be funded from the Parks and Recreation Fund.				
Performance Measures Update the pump room with new pumps, motors and filters Increase concession area for greater visibility and sales and storage Add new entrance to provide a better guest service experience Add new water feature to add to the guest experience.				
Project Budget				
	Estimated Total Project Cost	Estimated Expenditures through 2019	2020 Budget	Future Costs
Engineering	\$0	\$0	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	2,700,000	0	2,700,000	0
Equipment/Other	0	0	0	0
Total Cost	\$2,700,000	\$0	\$2,700,000	\$0



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			
<p>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. .</p>				
<p>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.</p>				
<p>Impact on Operating Budget This project would be funded from the Parks and Recreation Fund.</p>				
<p>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.</p>				
Project Budget				
	Estimated Total Project Cost	Estimated Expenditures through 2019	2020 Budget	Future Costs
Engineering	\$0	\$0	\$0	\$0
Right-of-Way/Property Acquisition	0	0	0	0
Construction	1,000,000	0	1,000,000	0
Equipment/Other	0	0	0	0
Total Cost	\$1,000,000	\$0	\$1,000,000	\$0

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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.

2020 Programmatic Goals

Goals

Establish plantings at median on Dorsett Rd. near Lindbergh Blvd.

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.

Continue work with Creative Cities Alliance (CCA) to select another Sculpture location and piece for 2020 install.

Work with the Parks staff to maintain the planters at the Government Center.

2019 Programmatic Goals - Status

Goals

Status

Comments

Implement the Neighborhood Improvement Grant program.

Withdrawn

Conduct a Garden Tour within the City of Maryland Heights.

Goal met

Develop a plan for the next 3-5 years for the Beautification Commission

Goal met

Work with the Parks staff to maintain the Planters at the Government Center.

Goal met



Annual Budget -2020

Beautification Fund

DEPARTMENT Parks & Recreation	NUMBER 80	PROGRAM Beautification	NUMBER 010
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
CONTRACTUAL SERVICES	5,466	24,000	24,000
COMMODITIES	4,944	6,650	1,600
TOTAL EXPENDITURES	10,410	30,650	25,600
Personnel Schedule			
Position	2018	2019	2020
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2020

Beautification Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Beautification		NUMBER 010
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail
Account Number	Account Description				
720.11	MISC. CONTRACTUAL	5,466	24,000	24,000	Annual Art (CCA) 1,500 Art Location Prep 2,500 Paint murals on retaining walls, Dorsett locations,work woth St. Louis county 10,000 Additional art sculpture or Landscaping on Dorsett near Lindberg 10,000
	TOTALS	5,466	24,000	24,000	



Annual Budget -2020
Beautification Fund

DEPARTMENT Parks & Recreation		NUMBER 80	PROGRAM Beautification		NUMBER 010
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail
Account Number	Account Description				
730.20	OPERATIONAL SUPPLIES	4,944	6,650	1,600	Marketing and promotion for murals and artisit 1,000 Supplies for special meetings and workshops 600
	TOTALS	4,944	6,650	1,600	