
Parks & Recreation Budget Overview

The Department of Parks and Recreation is responsible for building community by positively impacting the lives of citizens of all ages through the delivery of leisure services; promoting healthy and active lifestyles as well as creating and operating attractive open spaces.

Due to the completion of several larger maintenance projects in 2013, such as the golf course parking lot, the proposed 2014 operating budget totals \$4,714,175 or \$20,000 less than the 2013 amended budget.

Parks

This program includes the maintenance of the parks, street trees, and historical structures. For 2014 upkeep of park infrastructure remains the priority with a recommendation to seal and stripe the Holloway Park/North Pointe parking lot and to seal and re-stripe the tennis courts at New Ballwin Park. Funds have been budgeted to re-bid the upgrade to Vlasis Park electric service, replace a greater number of worn out safety surfacing tiles in the playground, and replace seven deteriorated logs at the Schmidt-Dahlke log home. A portion of this expense will be financed from the Historical Commission's fundraising efforts.

It is proposed that the arborist position be reinstated. This is a working, technical position that will help the city keep pace with requests for service as well as begin work toward a comprehensive community forestry plan that includes maintenance, removals and planting.

Golf Course

Overall, the golf course budget is \$200,000 less than the 2013 budget. The exterior of the club house is in need of painting which will be accomplished with in-house staff and it is proposed that the 25 year old patio tables, chairs, and trash cans be replaced. Staff has recommended the replacement of the 25 year old tractor with articulator next year. Current equipment is frequently broken down and parts have to be specially made because parts are no longer manufactured for this particular tractor.

North Pointe

This will be the 12th season of operation for North Pointe. The plan for 2014 is to continue to maintain the facility and keep it looking as fresh and safe as possible in order to provide a pleasant family experience. Funds have been budgeted to replace both diving boards due to weakness and wear and to perform restoration work on the two-story open flume slide, which includes structural adjustments, recaulking of all seams, and re-finishing the ride path with a gel coating.

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The Pointe at Ballwin Commons

This program includes funds to staff and maintain the facility as well as provide recreational programs throughout the community; the majority of which have off-setting revenue from activity fees or sponsorships. The recommendation for 2014 is to continue on with facility improvements initiated this year. Next year it is proposed to replace the original track surfacing, paint the gym and fitness areas, and renovate the locker rooms including installation of slip resistant flooring in shower areas, addition of privacy partitions in the men's locker room, and installation of new lockers. It is anticipated that the final phase of renovations would occur in 2015 with work in the pool area, to include pool surface re-plastering, replacement of the slide stair tower, and paint.

Gas, electric, and equipment maintenance budgets were lowered anticipating six months of savings due to installation of new mechanical systems by mid-year.

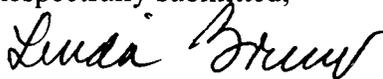
Ballwin Days Festival

The budget for this program has remained practically unchanged from the 2013 budget. It is expected that revenue for the three day festival will once again, with good weather, come close to or exceed expenses.

Building Services

This program includes the personnel, supplies, and equipment to repair and maintain all city buildings and perform small renovation projects. There is no major equipment or personnel changes budgeted in this category for 2014.

Respectfully submitted,



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Director of Parks and Recreation