



# ANNUAL REPORTA 2018





Dear Wentzville Residents,

2018 was an exciting year with the construction of one of the largest all-inclusive playgrounds. The Wentzville Parks and Recreation Department strives to give the community what it needs. We listen to our residents and provide necessary solutions. The "By the Numbers" infographic illustrates not only the quantity of parks, programs and services we provide but also the diversity of these offerings. From the more than 30,000 visitors at Wentzville Days to 24,578 likes on our Facebook posts and everything else in between, the following pages show we have heard your voice and are responding to the call!

On that note, the following data was shared in a recent report by the National Recreation and Park Association:

- Americans on average visit their local park and recreation facilities more than twice a month.
- More than nine in 10 Americans agree that parks and recreation is an important local government service

This information is relevant as we prepare to build a multigenerational facility to fit Wentzville's growing needs and provide exciting up-and-coming programs, where residents and nonresidents alike will want to come spend their time.

I have to thank our employees who work hard to provide the many diverse sports and enrichment programs we have to offer. They help maintain quality facilities and implement our mission to enhance community unity, health and open-space preservation. Without you, we wouldn't be able to care for our community at the level it deserves. Each of you play an important part.

Thanks also to our Parks and Recreation Advisory Board members who bring and share their own perspective, passion and time. Your guidance is appreciated.

We hope all our residents and guests are able to find time for fun throughout the year!

Sincerely,

Mike Lueck, CPRE
Wentzville Parks and Recreation Director

#### PARKS AND RECREATION DEPARTMENT Mike Lueck. Director

Amy Hays, Recreation Superintendent
Billy Roll, Parks Superintendent
Shelley Fischer, Business Manager
Beth Kelley, Recreation Supervisor - Special Events and Volunteers
Patrick Logel, Recreation Supervisor - Youth and Adult Sports
Josh Hoppe, Recreation Supervisor - Aquatics and Fitness
Ashalyn Whitaker, Marketing and Communications Supervisor
Mike Barker, Park Facility Maintenance Supervisor
Susan Maag, Horticultural Supervisor
Hannah Logsdon, Recreation Coordinator - Fitness and Aquatics
Jordan Stankoven, Recreation Coordinator - Sports and Concessions
Abigail Ayers, Recreation Coordinator - Youth Enrichment
Deanna McClintock, Facility Services Coordinator
Devin McGavran, Recreation Services Specialist
Linda Ziolko, Administrative Clerk

#### MAYOR AND BOARD OF ALDERMEN

Nick Guccione, Mayor

Bryan Harr, Ward 1
Robert Hussey, Ward 1
Brittany Gillett, Ward 2
Jeff Ottenlips, Ward 2
Michael Hays, Ward 3
Matt Swanson, Ward 3

#### PARKS AND RECREATION ADVISORY BOARD Gloria Ehll, *President*

Holly Van Gundy, Vice President

Eric Mathews
Scott Mathys
Peggy Meyer
Craig Murray
Maureen Murray-Barthelme
Jeremy Pritchett
Jeremy Wolfmeyer
Matt Swanson, Aldermanic Liaison

#### FRIENDS OF THE WENTZVILLE PARKS

Rachel Bergsieker, President

Joyce Schuette, Treasurer Laura Valendy, Secretary Andrea Lasater Jeff Simmons



## Mission, Vision and Values

#### **Mission Statement:**

"Our mission is to enhance community unity, health and open-space preservation through people, parks and programs."

#### **Vision Statement:**

"To create and maintain unparalleled recreational opportunities and high quality parks or public spaces enhancing our quality of life, with exceptional service, programs and facilities for all who live, work and play in our community."

#### **Wentzville Park and Recreation Department Values**

#### **TRUST**

#### We care deeply about our agency, who we serve and what we do

- Show pride in the Wentzville brand.
- Delight residents with the quality of our programs and services.
- Promote a positive, energetic, optimistic and fun environment.
- Make our residents/customers feel valued and appreciated.
- Seek to continually improve our product and how it is delivered.
- Maintain a reputation of reliability.
- Face challenges as opportunities for innovation.
- Commit to across-the-board operational standards that promote sustainability.
- Preserve open space and natural areas.
- Promote programs that enhance personal wellness.

#### **RESPECT**

#### We are accountable and ethical

- Demonstrate honesty, trust, integrity and transparency.
- Be open to change and continuous improvement.
- Respect individuals for their diverse backgrounds, experiences, styles, approaches and ideas.
- · Focus on finding solutions.
- Responsible for our work and results.

#### **TEAMWORK**

#### Great parts making a great whole

- · Work across organizational/departmental boundaries.
- Build collaborative relationships with community members.
- Promote and implement creative and innovative ideas and solutions.
- Work together to successfully achieve common goals.
- Achieve results and celebrate when we do.
- Have a positive attitude.
- · Learn from mistakes and successes.

#### **SERVICE**

#### We exceed expectations

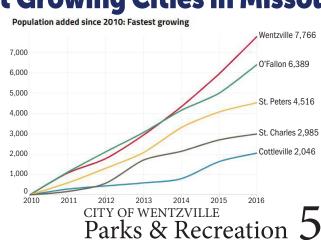
- Deliver excellent customer service by responding to and anticipating needs.
- Make our programs and facilities the best in parks and recreation.
- Commit to providing an unparalleled experience for our residents.
- Proactive in making change for progress.
- Go above and beyond to deliver more than expected.



### **WENTZVILLE: One of the Fastest Growing Cities in Missouri**

Wentzville has been known as one of the fastest growing cities in the area for a while and with good reason. It was reported in May 2017, that Wentzville has added more than 1,000 new residents each year in five of the previous six years; adding 1,831 between 2015 and 2016

The proof also lies in the school system. The Wentzville School District is the fastest growing District in the area having grown from a student body of 6,000 in the year 2000 and beginning the 2017 school year with a student population of 16,400. A demographic firm working with the District estimates that total to rise to 22,380 students by 2026. We are excited to have the opportunity to serve such a growing community by providing solutions for their increasing recreational needs.



## Budgets, Revenues and Expenditures

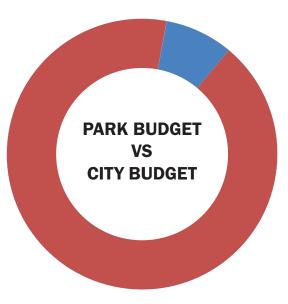
#### PARKS BUDGET VS CITY BUDGET

Parks Budget (8%) \$6,615,251

City Budget ~ Not Parks (92%) \$74,287,470

City Budget Across All Funds \$80,902,721

The Parks and Recreation Fund accounted for 8% (\$6,615,251) of the City's total budget in 2018.



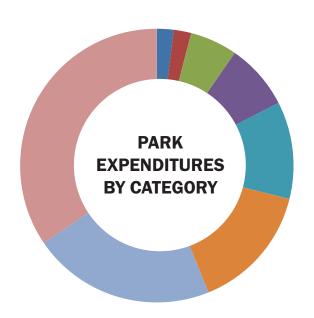
### PARK FUNDING BY SOURCES

#### **2018 EXPENDITURES**

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Personnel	\$2,406,459
Debt Service	\$1,503,776
Other Charges & Services	\$1,037,638
Capital Expenditures	\$800,760
Commodities	\$542,364
Service Allocation Fees	\$389,140
Contractual Services	\$144,365
Repair & Maintenance	\$137,734
Total Expenditures	\$6,962,236

#### 2018 REVENUE

Sales Tax	\$4,059,343
Fees & Charges	\$2,111,582
Property Tax	\$610,103
Regional Sale Tax	\$109,044
All Other Revenue	\$31,173
Total Revenue	\$6,921,245





RESIDENTS PARK: J

(National Standard: 2,114)



THROUGH DEDICATED PARKS REVENUE (National Standard: 28 Percent)



**ACRES OF PARK LAND PER** 

ONE PERCENT **AGENCIES IN THE UNITED STATES OFFERING SUMMER** 

#### 29 Full-Time Employees (12%)

**Age Brackets** 

15-24: 4 25-34:7

35-49: 10

50+:8

**Average Tenure** 6.03 years

#### 51 Part-Time Employees (22%)

**Age Brackets** 

15-24:30

25-34:5

35-49:7

50+:9

**Average Tenure** 1.76 years

#### 154 Seasonal Employees (66%)

**Age Brackets** 

16-24: 151

25-34:1

35-49:2

50+:0

#### **DID YOU KNOW?**

The Wentzville Parks and **Recreation Department** makes up 11.4% of the total 254 full-time employees working for the City of Wentzville.



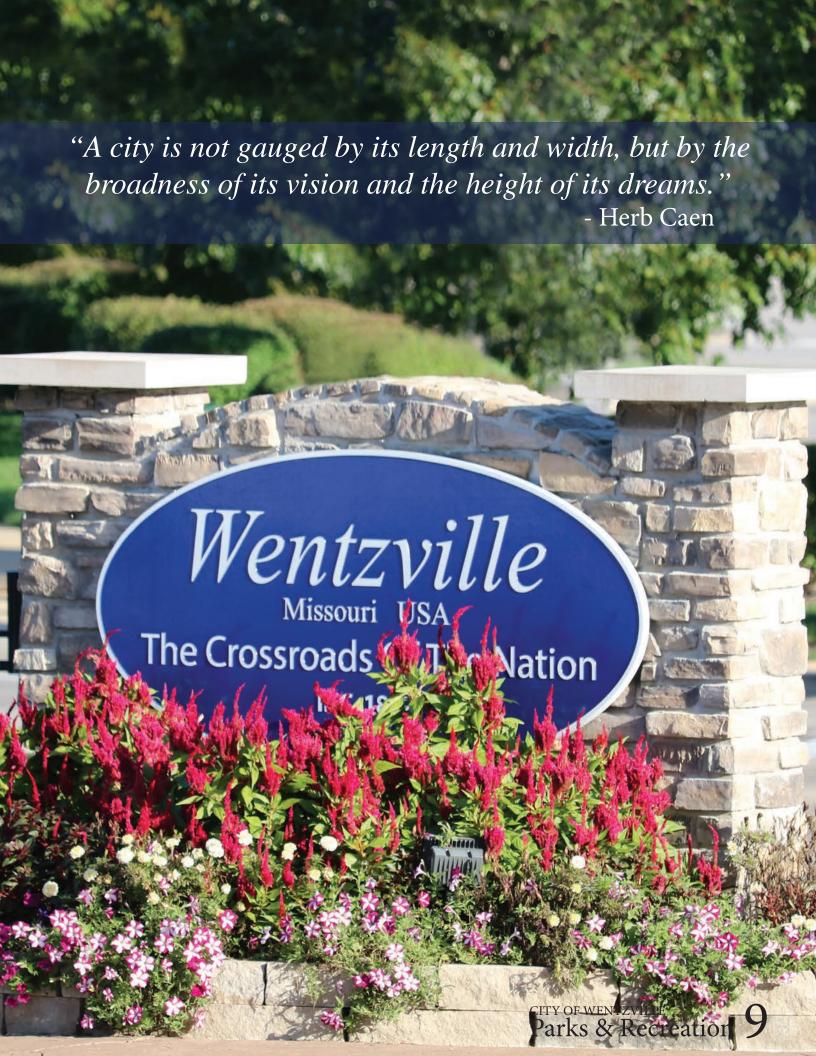




#### What value do I receive from my annual tax dollars that help support the Parks and Recreation Department's operations?

On a house valued at \$200,000, the average household pays \$24.00 annually in property tax to support parks and recreation in the community. However, the Parks and Recreation Fund, relies more heavily on the Half-Cent Parks Sales Tax passed in 2010. Calculating that impact on an individual family is much more challenging. But, if one assumes that a family spends \$200 a week shopping in Wentzville, that household will pay \$52.00 per year in sales tax to support parks and recreation, making the total taxes paid, in this scenario, \$76.

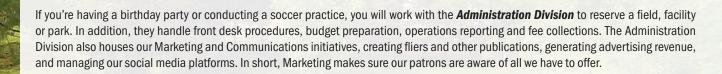




## Wentzwille Parks and Recreation Department

Whether you are out for a solo hike on one of our trails, playing softball with your team or attending one of our special events with thousands of other people, the City of Wentzville's Parks and Recreation Department provides a wide variety of programs for all interests and ages. For 46 years, Wentzville's Parks and Recreation Department has been pleased to provide our growing community with new facilities, parks, playgrounds and pools; providing places to exercise, create, play or simply relax.

The Parks and Recreation Department consists of five divisions that work together to accomplish goals and make everything possible. Each division contributes to the overall mission of enhancing community unity, health and open space preservation through people, parks and programs.



Are you an artist? An athlete? An actor? A science enthusiast? A nature lover? Well, you're in luck. The **Recreation Division** offers a large variety of year-round recreational and educational programming for all ages in fun, safe and enriching environments. This Division also oversees a variety of large community-wide special events. Staff are responsible for mobilizing volunteers and developing partnerships with other community recreation providers, supporters and publicizing services.

Have you ever taken Aqua Aerobics or SUP Yoga? Do you like waterslides or trips around the lazy river? Do you need to learn how to swim? If any of your answers are yes, you can thank the **Aquatics Division**. They operate the aquatic facilities at Progress Park and William M. Allen Park (home of Splash Station Aquatic Center) and all activities and programs offered there. The water can be very peaceful, fun or even a work-out depending on what you're looking for.

Without the **Parks Facility Maintenance and Construction Division** our parks would cease to function. They provide a variety of services related to infrastructure, custodial services, design and development, and overseeing the implementation of the Department's project management and capital improvement plan.

Have you noticed the beautiful trees and flowers that exist in our City? This is due to the *Horticulture and Forestry Division*. They conduct routine park maintenance in order to provide the Wentzville community with clean, safe, well-maintained and beautifully landscaped parks. They plant, remove and generally care for the plants, shrubs and trees in the City right-of-ways, parks and around some public buildings.



#### Administration ADMINISTRATION FINANCIAL INFORMATION Personnel Operating Revenue **Total Expenses** \$4,527,520 2015 Actual \$357,427 \$2,873,246 \$3,230,673 2016 Actual \$404,498 \$2,828,680 \$3,233,178 \$4,910,754 2017 Actual \$483,190 \$2,758,199 \$3,241,389 \$5,228,206 2018 Actual \$671,477 \$3,009,550 \$3.681.027 \$5,538,592 **CORE PERFORMANCE MEASURES & STATISTICS** 2017 2018 33 **Gym Rentals** 30 **Pavilion Rentals** 51 137 **Progress Park Center Banquet Hall Rentals** 102 116 Total Facility Rentals (Pools, Pavilions, Gym and Banquet Hall) 300 428 **Field Facility Rentals** 3,476 3,729 **Total Advertising Income** \$1,338 \$2,985 **Green Lantern Senior Meals** 24,988 27,451 Families Awarded WE P.L.A.Y. Scholarships 36 33 \$6,350 \$7.942 Amount Awarded in WE P.L.A.Y. Scholarships Special Event Permits Processed 3 4 **New Parks Opened (Playground)** 1 Gift Cards Issued 236 241 **Coupons Redeemed** 292 291

19,712

\$782,042.47

18.637

\$852,131.13

**Credit Card Transactions** 

**Total Income Processed On Credit Cards** 

## Have You Seen Us?







#### FACEBOOK Likes

2018 6.605 (as of the end of the year)

- 1,416 new likes
- 2,752 average daily reach
- 5,075 logged-in page views
- 1,793,318 total post impressions
- 34,236 total video views



#### TWITTER Impressions

2018 262,260

- 459 link clicks
- 124 retweets
- 205 likes
- 1.15% average engagement rate

#### Billboards (new in 2018)



#### Location:

Prospect/I-64: 8,062 Impressions Wentzville Pkwy/I-70: 10,001 Impressions

**Total: 18,063 Impressions** 

#### **Average Daily Traffic:**

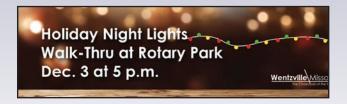
Prospect/I-64: 59,081 viewers Wentzville Pkwy/I-70: 79,760 viewers

#### **Fun Times**

Has remained the number one way participants hear about our upcoming programs.

Total magazines ordered: 58,750

Total magazines mailed-out to the community: 57,500



Prospect/I-64: 2,327 Impressions Wentzville Pkwy/I-70: 2,330 Impressions

**Total: 4,657 Impressions** 



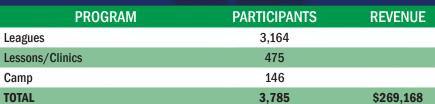


#### Recreation **RECREATION FINANCIAL INFORMATION** Operating **Total Expenses** Personnel Revenue 2015 Actual \$643,190 \$270,816 \$914,006 \$629,661 2016 Actual \$637,315 \$257,165 \$894,480 \$732,035 2017 Actual \$642,845 \$378,730 \$1,021,575 \$836,546 \$1,437,889 2018 Actual \$571,582 \$866,307 \$878,575 **CORE PERFORMANCE MEASURES & STATISTICS** 2017 2018 Participants In Revenue Programs 11,103 12,395 Classes Offered 729 819 Success Rate Of Classes Offered 62.25% 79.98% 56,793 People Who Attended Special Events 45,398 Volunteers 313 542 4,244 4,979 Volunteer Hours 14,338 13,612 **Daily Admission** Pass Holder Visits 28,584 28,001 **Recreation Center Passes Sold** 180 264 Trio Passes Sold 87 73 Silver Sneakers Passes Sold 98 140 4,250 **Total Card Holders** 5,191 4 Parks & Recreation

## Sports and Fitness

Wentzville's Parks and Recreation athletic programs offer a variety of recreational sports and activities for our patrons of all ages to enjoy. Whether you are looking for a challenge or a way to relax, you will find programs to suit your needs.

#### **YOUTH SPORTS**



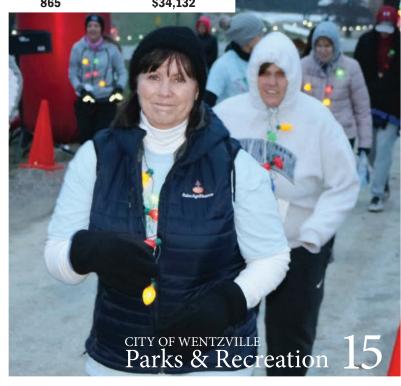
#### **ADULT SPORTS**

PROGRAM	PARTICIPANTS	REVENUE
Leagues	647	
Tournaments	140	
Lessons/Clinics	21	
TOTAL	808	\$29,410

#### **HEALTH AND WELLNESS**

	PROGRAM	PARTICIPANTS	REVENUE
Adult		643	
Youth		222	
TOTAL		865	\$34,132









Youth Enrichment offers a wide variety of classes that expand children's learning experiences and allow them to participate in activities they love and/or may not have the opportunity to do otherwise. Adult Enrichment not only includes classes for adults, but also organized day trips to share unique experiences and make memories with other adults over 40.

YOUTH	ENRICHMENT	

PROGRAM	PARTICIPANTS	REVENUE
Preschool (0-4 years old)	138	
School Age (5-11 years old)	223	
Tweens & Teens (12-15 years old)	164	
TOTAL	525	\$13,559

#### **ADULT ENRICHMENT**

PROGRAM	PARTICIPANTS	REVENUE
Day Trip	148	
Arts & Crafts	96	
TOTAL	244	\$12,749

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PROGRAM	PARTICIPANTS	REVENUE
Camp Wentzville	3,936	
Specialty Camps	91	
TOTAL	4.027	\$257.020

16 Parks & Recreation



our events in the community. We look forward to seeing you soon!

Recreat

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	PROGRAM	PARTICIPANTS
	Easter EGGstravaganza	395
	Bone Hunt	6
	Mission Clean Stream/GM Earth Day Festival	canceled
A	Jake's Community Build Day	74
	Spring Citywide Yard Sale	133
	Wentzville Days	30,000
	Liberty Fest	12,045
1	Back-to-School Bash	708
	Fall Citywide Yard Sale	103
Vis.	Fall Family Festival	6,000
	Monster Mash or Trunk-or-Treat	762
	Holiday Night Lights Drive-Thru	5,327
	Holiday Night Lights Walk-Thru	1,000
2	Holiday Night Lights Sleigh-Hayrides	225
i l	# TOTAL	56,793
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## Aquatics

#### **AQUATICS FINANCIAL RESULTS Total Expenses** Personnel Operating Revenue \$417,444 2015 Actual \$224,776 \$192,668 \$472,322 2016 Actual \$222,152 \$196,866 \$419,018 \$491,701 2017 Actual \$230,972 \$426,614 \$497,045 \$195,642 2018 Actual \$275,191 \$211,146 \$486,337 \$488,070

CORE PERFORMANCE MEASURES & STATISTICS		
	2017	2018
Free Visits	347	540
Number of Paid Admissions	31,755	25,372
Pass Holder Visits	17,808	20,197
Total Pool Usage (Daily Admissions + Pass Holder Visits)	49,563	49,829
Total Admission Income	\$210,141	\$187,412
Number of Birthday Parties	27	29
Number of Off Hour Pool Rentals	90	113
Aquatic Programs Offered	327	305
Aquatic Program Success Rate	73%	76%
Half-Day Closures	15	7
Full-Day Closures	4	14
Aquatic Passes Sold	517	701
Resident Passes Sold	442	602
Non-Resident Passes Sold	75	99
New Passes Sold	361	347
Renewals Sold	156	354
Individual Card Holders	2,782	3,195

### Progress Park Pool

Progress Park Pool is equipped with a baby pool, deep diving well, drop slide, spiraling water slide, lap lanes, a locker room and concessions. Along with swim lessons, Progress Pool offers the World's Largest Swim Lesson, SUP Yoga, Aqua Aerobics, Scuba Diving Camp, Fourth of July Swim and the Cardboard Boat Race.

### Splash Station Aquatic Center

Splash Station Aquatic Center is equipped with a 400-foot lazy river, 24-foot tall water flume, three-meter diving platform, children's splash playground, zero-depth entry pool, wet deck spray ground, water basketball, water shade structure, therapy seat and water benches, concession stand and a birthday party pad. Splash Station Aquatic Center also offers a River Walking exercise class, diving course, swimming lessons, Deep Water Aerobics and the Pooch Plunge.







	PROGRESS PARK POOL		AQUATIC CENTER	
	2017	2018	2017	2018
Off-Hour Rentals	76	99	14	14
Half-day Closures	6	3	9	4
Full-Day Closures	3	8	1	6
Birthdays	3	1	24	28
Daily Visits	7,923	6,626	23,832	18,746
Pass Swipes	6,327	6,574	11,481	13,623
Revenue	\$38,755	\$37,624	\$171,386	\$149,684

CITY OF WENTZVILLE Parks & Recreation 19

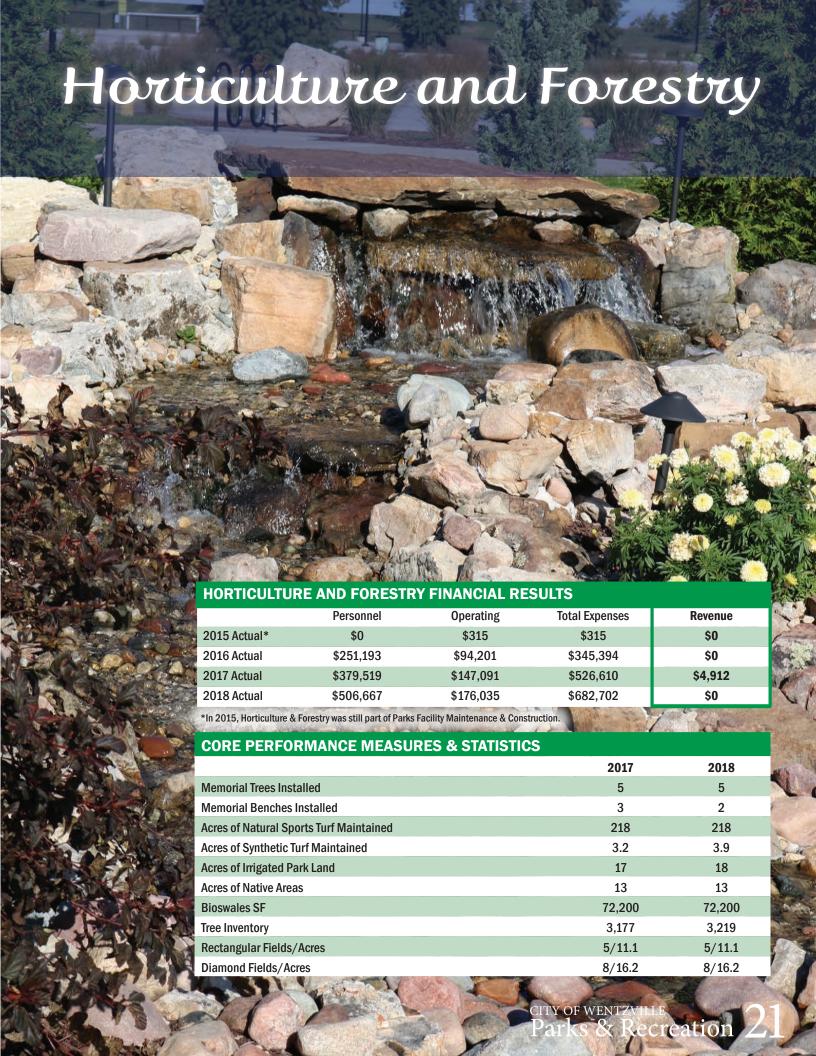
## Parks Facility Maintenance and Construction

#### PARKS FACILITY MAINTENANCE AND CONSTRUCTION FINANCIAL RESULTS

	Personnel	Operating	Total Expenses	Revenue
2015 Actual	\$619,725	\$428,838	\$1,048,563	\$5,513
2016 Actual	\$448,186	\$304,175	\$752,361	<b>\$4,101</b>
2017 Actual	\$427,585	\$652,054	\$1,079,639	\$8,257
2018 Actual	\$382,000	\$289,100	\$671,100	\$13,100

#### **CORE PERFORMANCE MEASURES & STATISTICS**

	2017	2018
Annual Hours Worked	5,643	6,190
Work Orders Completed	336	225
Buildings Maintained	6	8
Buildings Maintained SF	88,858	99,083
Parking Lots Maintained SF	1,080,711	1,080,711
Acres of Developed Park Land	248	248



### 2018 Americans' Engagement with Parks Report Key Statistics



Americans say
they live within
walking distance
of a local park or other
recreational facility



85%
of Americans

support efforts such as the 10-minute walk campaign



Americans on average visit their local park and recreation facilities

more than twice a month



68%

Americans visited a local park and/or recreation facility

## within a month

of participating in the survey



78%
Americans indicate
they want to increase
park and recreation
funding



More than 9 in 10

Americans agree that parks and recreation is an important local government service



76%

of Americans are more likely

to vote for politicians who make park and recreation funding a priority

Stats as listed in NRPA's 2018 Americans' Engagement with Parks Report

## Top Ten Ways You Can Support Wentzwille Parks and Recreation

- 1. VISIT A WENTZVILLE PARK. Have a picnic, walk on a trail, watch wildlife, meditate, dance, paint, play on the swings or just relax.
- 2. REGISTER FOR A CLASS. Participate in one of the many enriching and enjoyable class experiences and see what we are all about!
- 3. VOLUNTEER OR JOIN US AT AN EVENT. Bring your family and friends to a Wentzville Parks and Recreation special event. You can take more ownership and volunteer to help or simply enjoy your time having fun. From races to holidays to Wentzville Days, there are so many ways to celebrate living well in Wentzville together. Send us a photo of you or your family enjoying one of our events at fun@wentzvillemo.org and you may be featured on our Facebook page.
- 4. PURCHASE A PASS. Enjoy the entire year or summer with a pass to the Progress Park Recreation Center and/or pool and/or Splash Station Aquatic Center. There are always fun events going on for the whole family.
- 5. BUY LOCAL. When you buy in town, not only are you supporting your local businesses, but a portion of the sales tax goes back to support Wentzville Parks and Recreation. Since you are going to shop anyway, why not give back to your community by helping to develop new parks and amenities and expand and maintain the existing ones.

- 6. DONATE TO THE WE P.L.A.Y. SCHOLARSHIP PROGRAM. WE P.L.A.Y. (Wentzville Providing Leisure Assistance for Youth) is a program offered through Friends of the Wentzville Parks (FOTWP) and is designed so youth have access to recreation activities, regardless of the ability of their family to pay. Any donations allow FOTWP to help more families.
- PURCHASE A BENCH OR TREE. Enhance the look and functionality of our parks, invest in your community and honor your family by purchasing a memorial bench or tree.
- 8. JOIN A BOARD OR COMMITTEE. Do you want to have more of a voice in your community? Consider joining a board or committee to help make decisions on what happens in your home town.
- 9. READ AND SHARE OUR MOST RECENT NEWS. Our Fun Times magazine is delivered to your mailbox three times a year (winter/spring, summer and fall). Make sure to check it out for the latest news and listings of our classes, programs and events. Visit us online at www.wentzvillemo.org.
- 10. FOLLOW US. Follow us on Facebook, Twitter and Instagram to stay up-to-date with our latest news, initiatives and programs. We love your feedback, so share and invite your friends to engage with us in person and online!



#### City of Wentzville Parks & Recreation Department

968 Meyer Rd., Wentzville, MO 63385 (636) 332-9236

fun@wentzvillemo.org • www.wentzvillemo.org



This sea-life mosaic, conceptualized by illustrator Twig Loughry, was originally proposed to the Crossroads Art Council by Parks and Recreation Director, Mike Lueck. The concept was simple – a beautiful piece of art for the community to enjoy, created by the community itself. Creation began in 2015, during Wentzville's Octoberfest. At this event, community members were invited to create personalized tiles for the mural. During the next few years, more than 2,000 volunteer hours were accounted for – volunteers rolled, cut, glazed and hand-painted each tile that ultimately created the fish, turtles, sea creatures and ocean waves you see at Splash Station Aquatic Center today. Community members such as Crossroads Art Council president Diane Ransom, Parks and Recreation Advisory Board member Peggy Meyer, Twig Loughry and so many others, donated countless hours to the creation of the mural, which was completed on May 25, 2018. Monetary funding by the City of Wentzville and the involvement and support of the Mayor and Board of Aldermen helped bring this beautiful concept to life. This mural truly represents the heart and soul of our community.







Thank you to our partners at

