

ST. CHARLES PARK & RECREATION BOARD
Work Session Tentative Agenda
March 5, 2024 - 6:00PM
American Legion Room in Memorial Hall, Blanchette Park

Notes: * Indicates Item Needing Formal Action
** Indicates a Closed Session Topic Known to be Scheduled
*** Indicates Roll Call Vote
Wording (hi-lighted) Indicates Topic Added to Agenda

1. Call To Order
2. Roll Call: Sandy Bichel, Tim Glosier, Kathy Mudrovic, Larry Muench, Mike Ryan, Brian Scheidegger, Anna Shy, TJ Slattery, Anne Zerr and Council Liaison Mary West
3. Pledge of Allegiance
4. Presentation of the Parks and Recreation Department 2024 Accomplishments
5. Adopt a Park (Board Member observations pertinent to facilities, programs and services within the System)
6. Closed Session (As Indicated)
 - A. Legal actions, causes of action, or litigation. (RSMo 610.021.1)
 - B. Leasing, purchase or sale of real estate where public knowledge of the transaction might adversely affect the legal consideration thereof. (RSMo 610.021.2)
 - C. Hiring, firing, disciplining or promoting of particular employees when information relating to the performance or merit of individual employees is discussed or recorded. (RSMo 610.021.3)
 - D. Individually identifiable personnel records, performance ratings or records pertaining to employees or applicants for employment (RSMo 610.021.13)
7. Adjournment

The City of St. Charles offers all interested citizens the opportunity to attend public meetings. If you wish to attend this public meeting and require an accommodation due to a disability, please contact the Office of The City Clerk to coordinate an accommodation at least two (2) business days in advance of the scheduled meeting at 636-949-3282 or 636-949-3289 (TTY – for the hearing impaired).

The City of St. Charles, Missouri, fully complies with Title VI of the Civil Rights Act of 1964 and related statutes and regulations in all programs and activities. For more information, or to obtain a Title VI Complaint Form, please call the City Clerk's Office at (636)949-3282 or visit City Hall located at 200 North Second Street, St. Charles, Missouri, 63301.

Posted by: _____ Date: _____ Time: _____



2024

St. Charles Parks and Recreation Department Annual Report

St. Charles Parks and Recreation Board Members

Sandy Bichel, President
Larry Muench, V. President
Anna Shy, Secretary
Anne Zerr, Treasurer
Mike Ryan, Member
Kathy Mudrovic, Member
Brian Scheidegger, Member
Tim Glosier, Member
TJ Slattery, Member
Mary West, City Council
Liaison



Our Mission

The City of St. Charles Parks and Recreation Department provides parks, facilities and programs to enrich the quality of life for residents and visitors, while preserving green space for future generations to enjoy.



Administration

2024 Accomplishments

WELCOMING:

- Worked four 10-hour days June thru July to accommodate customers beyond our usual 5pm closing.
- Worked with IT to set up phone queue so customers now have the option of waiting for the next available operator.

EMPOWERMENT:

- Hired and trained new front desk staff (1 F/T and 1 P/T).
- Staff attended VSI Symposium and other training opportunities to improve skills and engagement with job.

SOLUTION ORIENTED/TEAMWORK:

- Developed St. Charles Parks App, allowing customers to easily do business with St. Charles Parks and Recreation on their phones and enhancing marketing and communication capabilities for staff.
- Worked with Chief Ranger and City to develop special event process using GIS system, coordinating special events throughout City.
- Rebranded St. Charles Parks & Recreation Passport Card to enhance benefits and allow easy use with App.

COMMUNICATION:

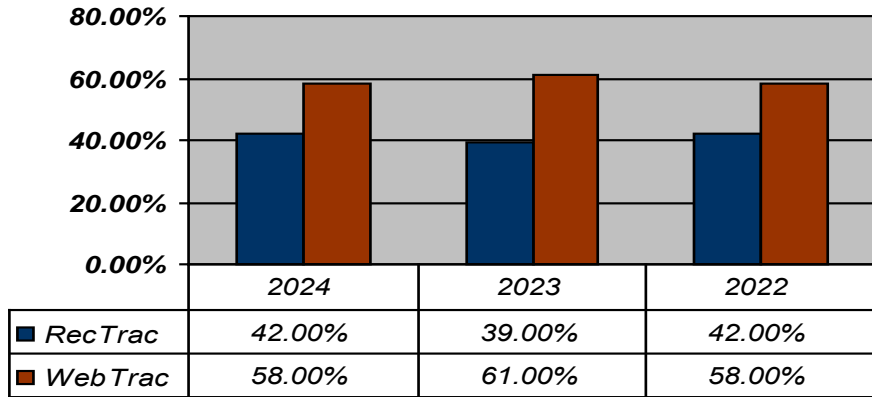
- Added GoPro to marketing tools to interact with customers in new and unique ways.



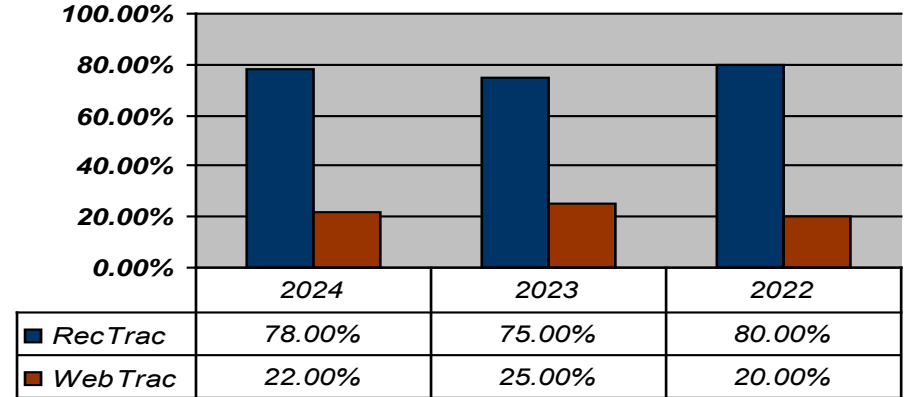


Administration

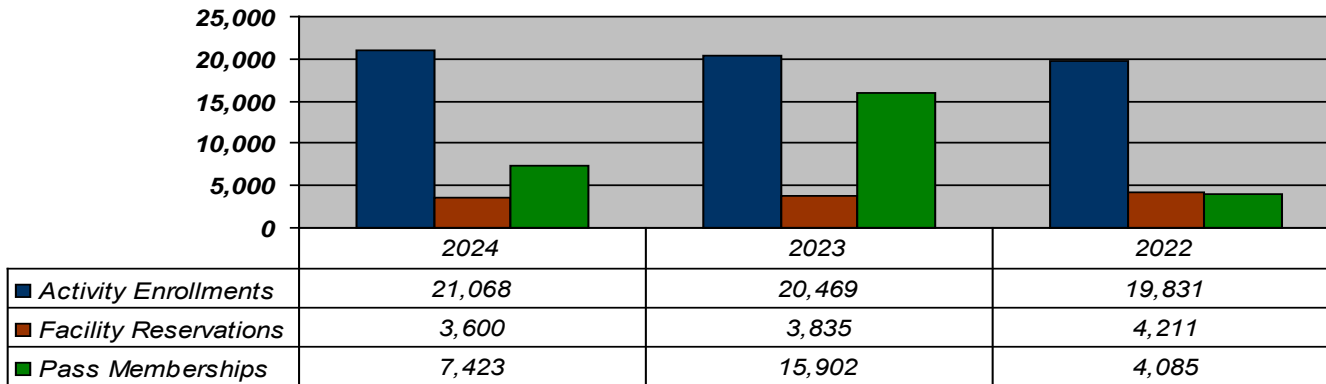
Activity Enrollment by Percentage



Facility Reservations by Percentage



Transactions





Administration

Looking Forward to 2025

- Train customers on and urge usage of Mobile App especially with regard to issuance of new St. Charles Passport Cards.
- Continue extended hours in summer to meet customer needs.
- Digitize processes where ever possible to encourage efficiency.
- Increase efforts to improve communication with our non-English speaking customers through new tools and renewed effort to provide contracts in Spanish.
- Review Community Garden processes while garden is closed next summer to revitalize upon opening.
- Document cemetery administrative procedures and cross train others in office to offer assistance.
- Pilot incentive program to encourage customers to renew Passport Cards and Pool Passes before summer rush.
- Admin staff created “scripts” to use when renting shelters and buildings to be sure all policies are communicated consistently and clearly.





Aquatics

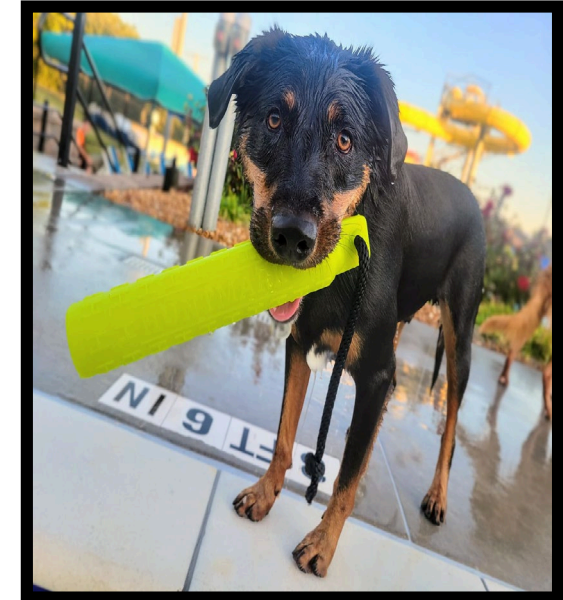
2024 Accomplishments

WELCOMING:

- Assisted in developing the St. Charles Parks & Recreation mobile app, enhancing user experience
- Implemented a new process for aquatics employees who are applying for leadership positions

RESPONSIBILITY:

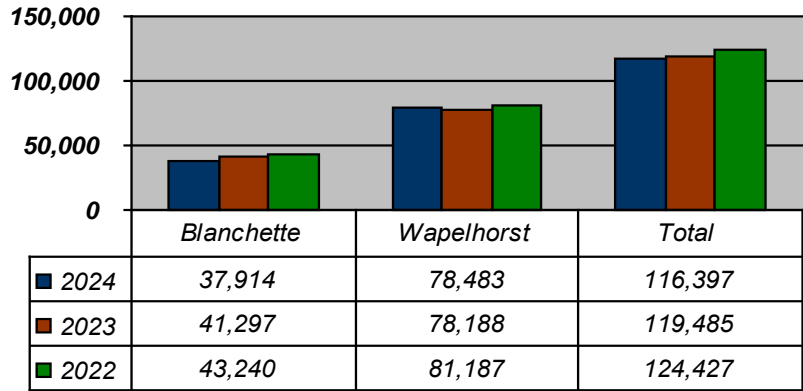
- Served as President of the Aquatics Section for MPRA
- Served as the Committee Co-Chair for the Room Host and Student Activities Committee at the MPRA Conference in March



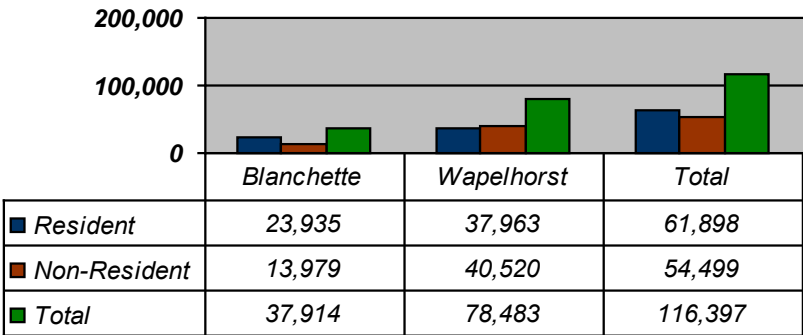


Aquatics

Attendance

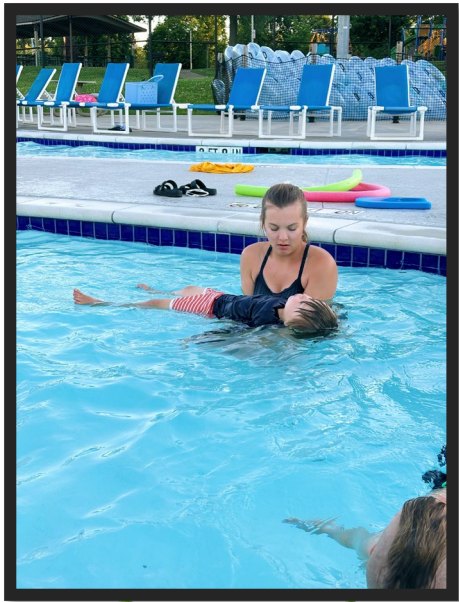
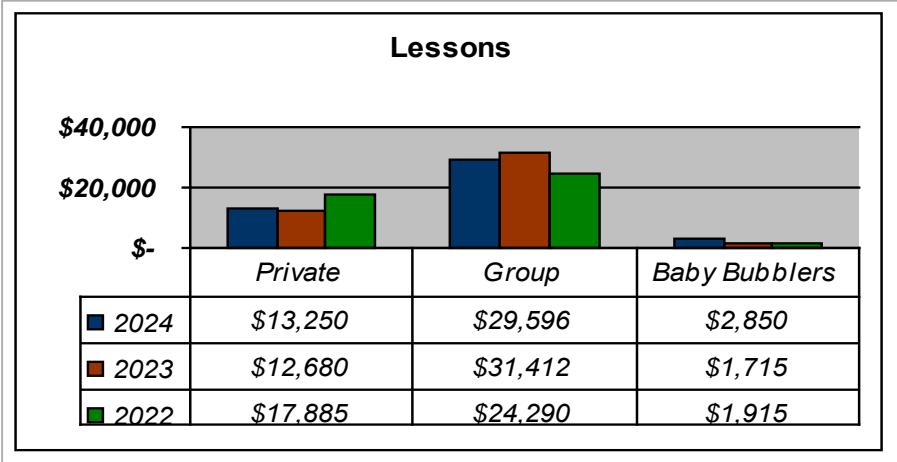
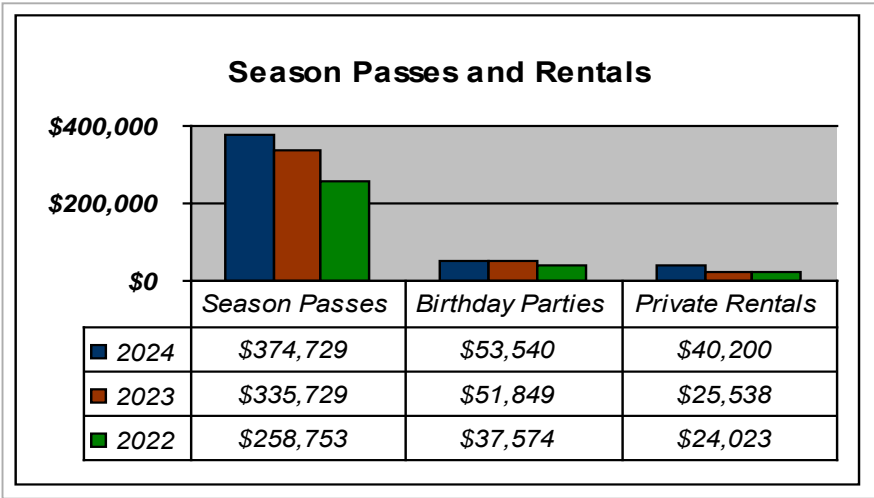


Resident vs. Non Resident



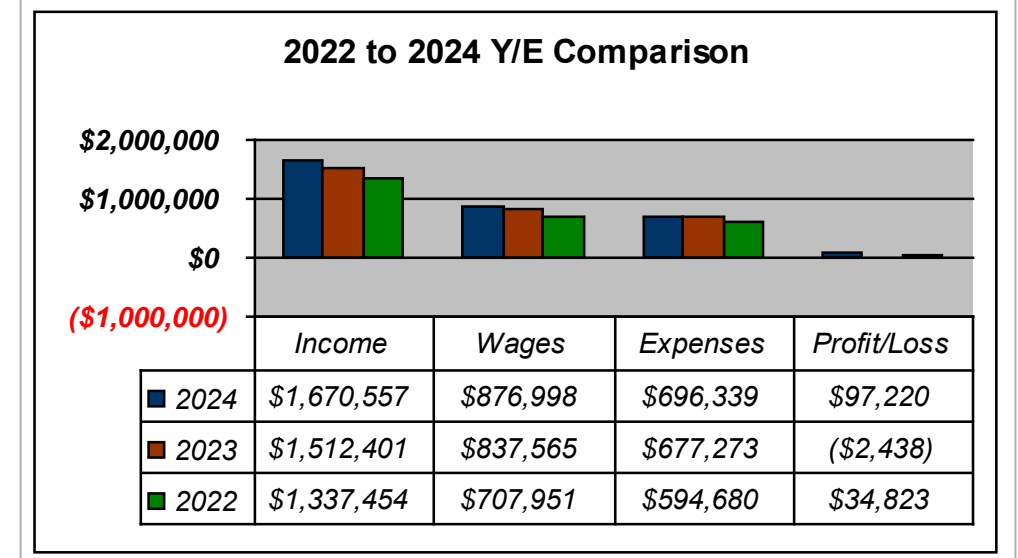
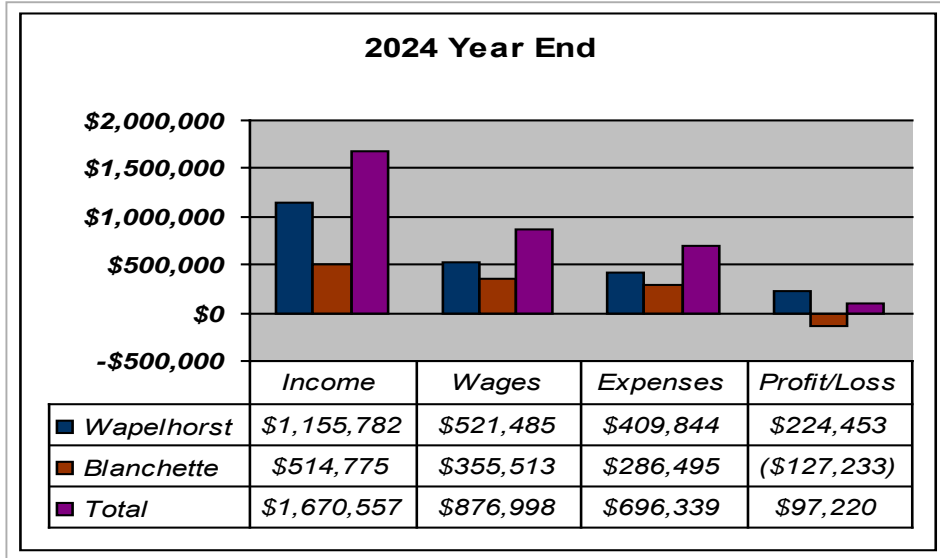


Aquatics





Aquatics



Looking Forward to 2025

- Create a process to improve customer experience through feedback collection
- Create a partnership with the Boys & Girls Club to assist in providing their participants with swim lessons
- Implement a new Lifeguard Camp program for our Day Camp participants
- Collaborate with the Recreation Coordinator and Concessions Coordinator to create a universal training video that can be used across the divisions to assist in the pre-service training of employees



Concessions

2024 Accomplishments

WELCOMING:

- McNair Main concession stand was remodeled with all stainless-steel surfaces, new flooring, painting and LED lighting
- Achieved 100% Health Inspection scores in all concession stands

EMPOWERMENT:

- Designed a “Path to Leadership” training course to support seasonal employees in transitioning to Lead positions as promotional opportunities arise.
- Added new In-Service Trainings for all concessions staff, focusing on the topics of Work Place & Food Safety and Taking Initiative

SOLUTION ORIENTED:

- Introduced a new 40oz tumbler style souvenir cup to concession stands

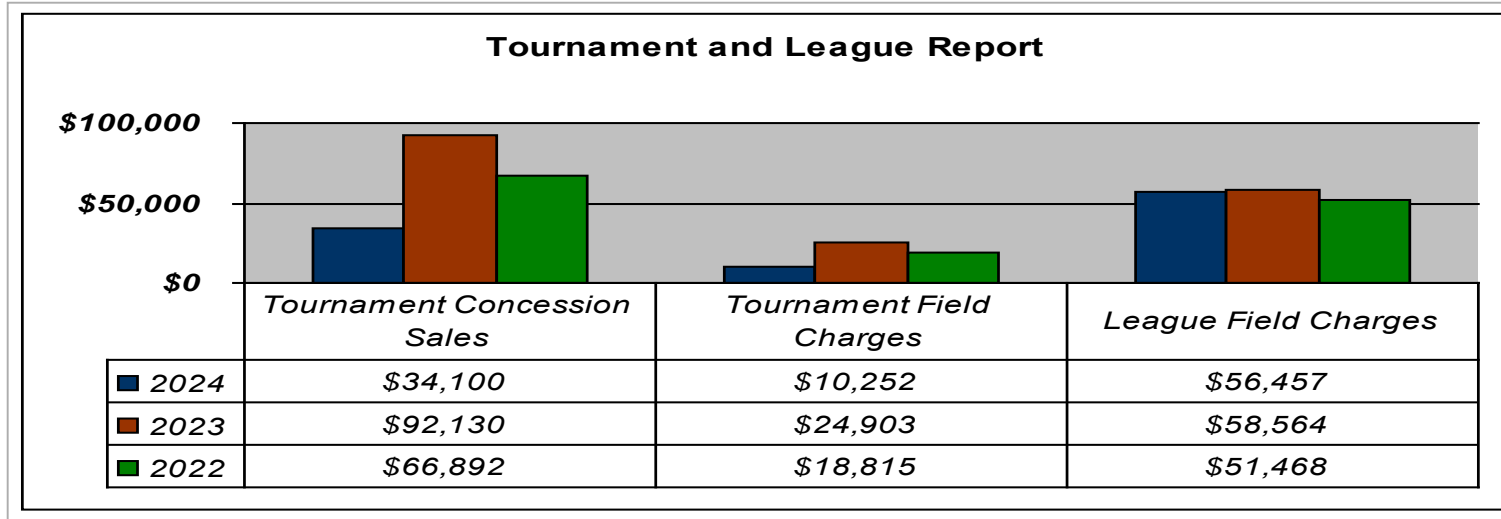
TEAMWORK:

- Served as the Committee Co-Chair for the Auction Committee at the MPRA Conference in March





Concessions



Field Charges include Field Preparation, Per Game Fees, Lights, Drying Agents, Lights, Vendor Fees and Porta-Johns

Tournament and League Notables

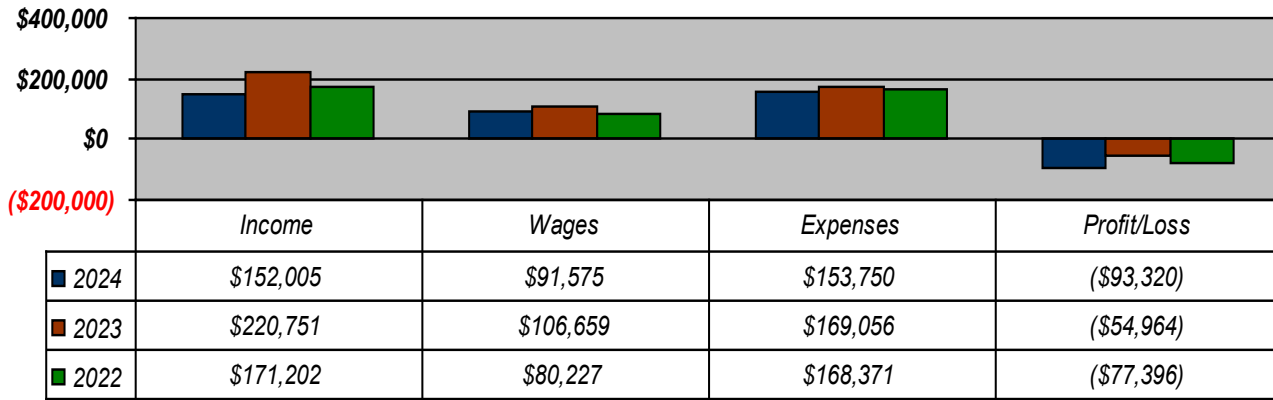
- New organizations hosted activities in 2024 including Play 9 Sports Softball Tournaments, NCS Senior Men’s Tournament and St. Charles FC Soccer Club tournament games
- Due to unavoidable circumstances such as rainouts, low team sign-ups and umpire shortages many scheduled tournaments in 2024 were either shortened or cancelled, which drastically affected concessions sales and field charges revenue
- For 2025 and beyond, Staff continues to pursue new tournaments while also looking into long term partnerships





Concessions

2022 to 2024 Year End Report





Concessions



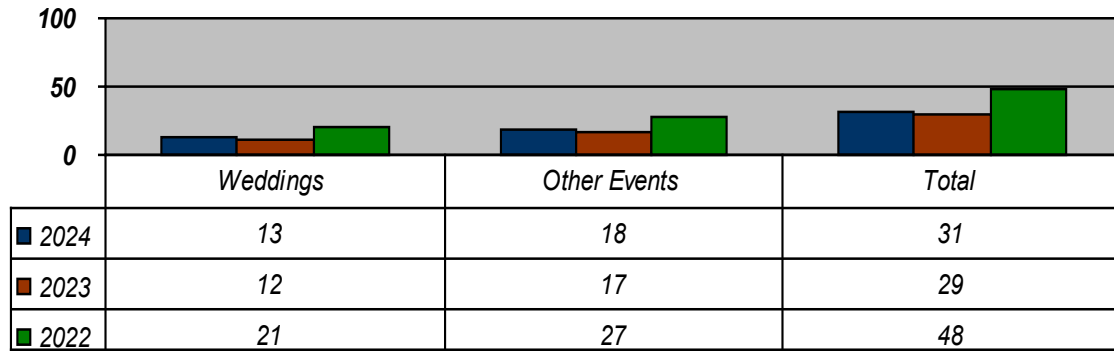
Looking Forward to 2025

- Blanchette Concession stand remodel project underway
- Introducing a NEW style of souvenir cup for draft beer to the “sports” concession stands
- Rolling out the newly developed “Path to Leadership” training for all concession staff transitioning into leadership roles or currently in leadership positions, aimed at strengthening their skills and effectiveness
- Creating new training videos with fellow Coordinators to be utilized at beginning of season staff trainings



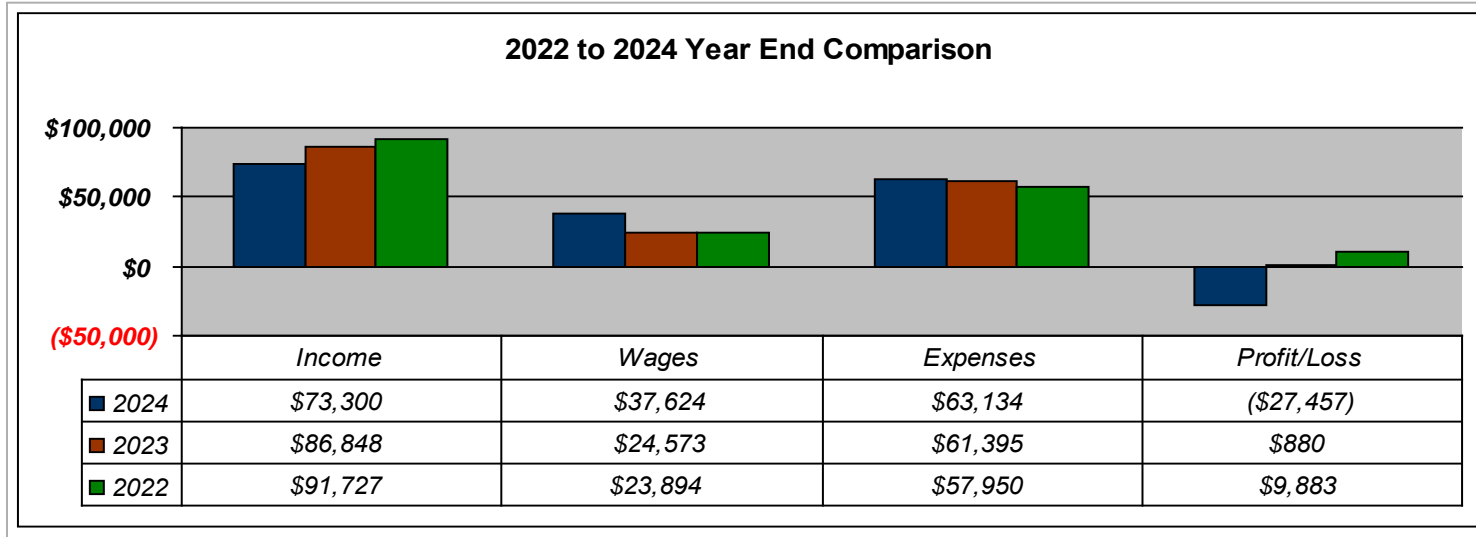
Memorial Hall

Outside Rentals





Memorial Hall



Looking Forward to 2025

- Renovations were completed from the frozen pipe burst and Hall was reopened for all activities in March 2024.
- Launching a new online marketing initiative for the Hall, featuring a videotaped tour of its exceptional amenities, which will be posted on our website. This aims to provide potential patrons with a convenient, personalized view of the Hall as a rental space option.
- Rental numbers for the Hall remained steady compared to 2023 though availability was limited for several months due to renovations, resulting in an overall decrease in rentals. We are optimistic for an increase in 2025 with a full calendar year of availability and enhanced marketing coming to our website.



Recreation

2024 Accomplishments

WELCOMING:

- New programs were developed and introduced including, Pound Fitness classes, art camps, acting camp, adult painting and poetry workshops, family campout, a bowling program with Plaza Lanes and additional programming with the Bev Roy Hope Foundation.

EMPOWERMENT:

- Added additional in-service trainings as well as official Mandated Reporter training through The Child Advocacy Center of Northeast Missouri.
- Trip Staff participated in the Senior Empowerment Series titled “The Truth About Travel in Retirement” to assist Seniors with travel decisions and promoting Department’s Trips Program.

RESPONSIBILITY:

- Served as the Committee Chair for the Mental Health and Wellness Committee at the MPRA Conference in March

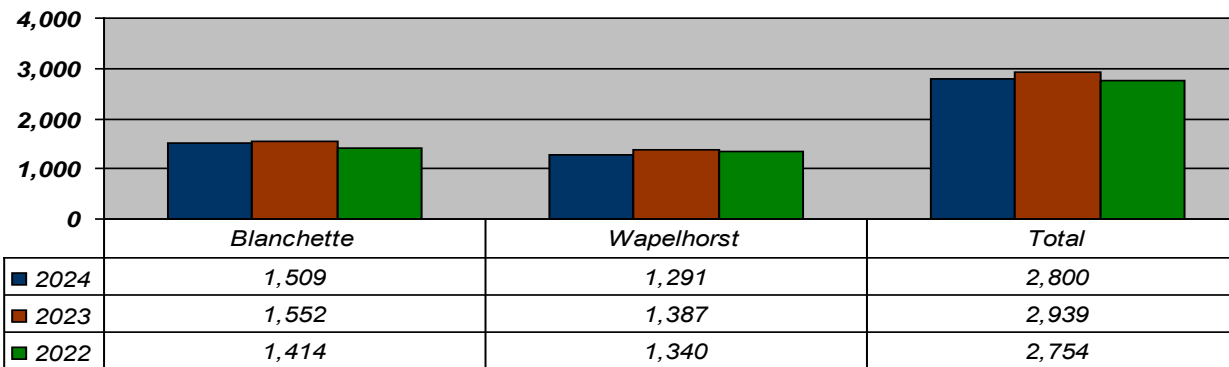




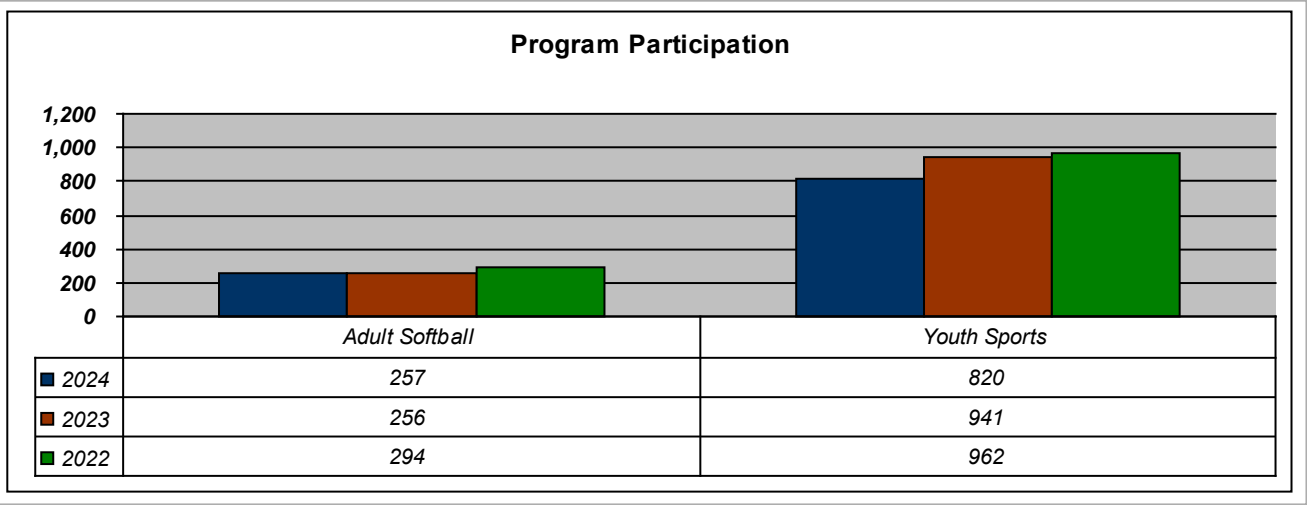
Recreation



Day Camp Participation



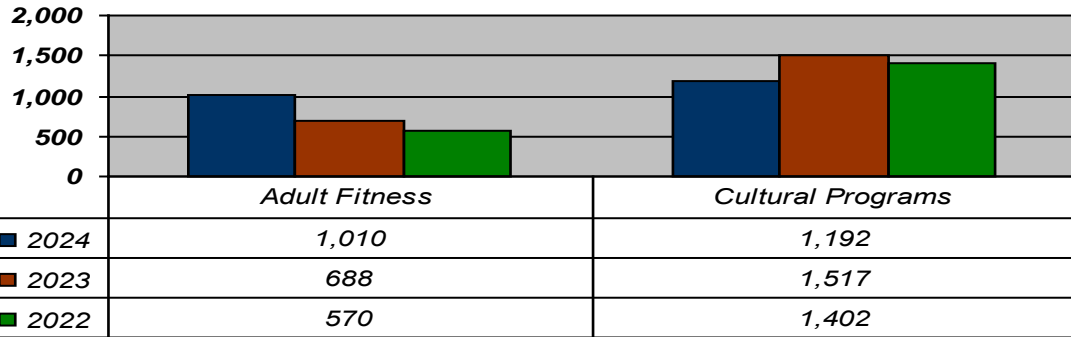
Recreation



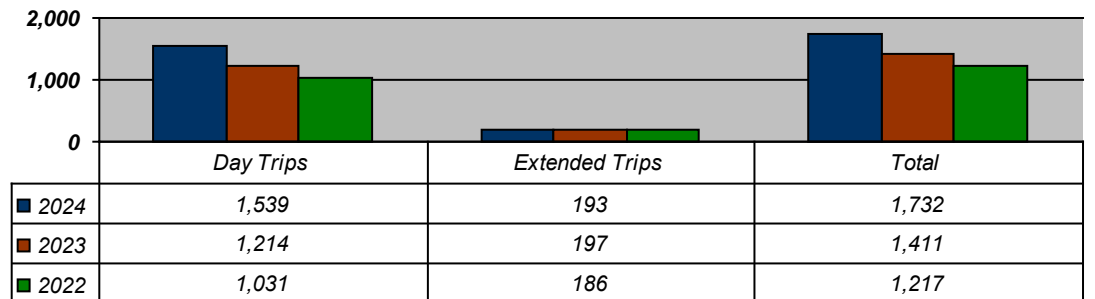


Recreation

Enrichment Program Participation

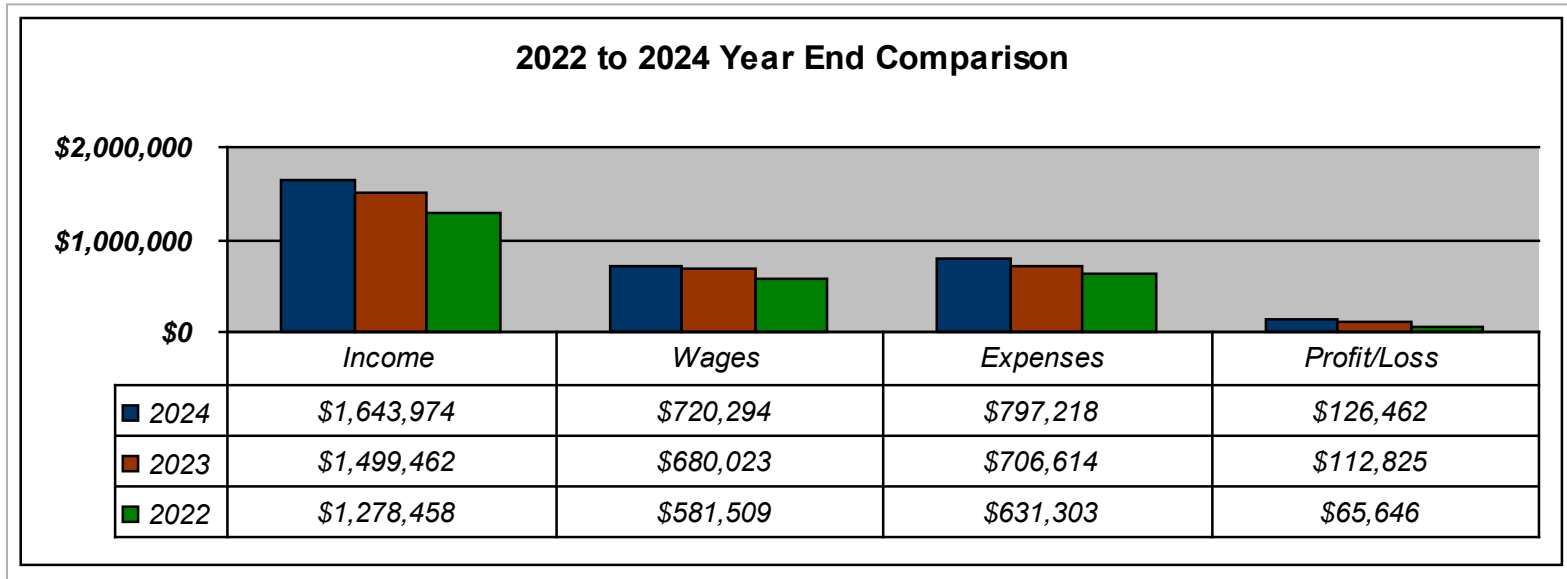


Trip Program Participation





Recreation



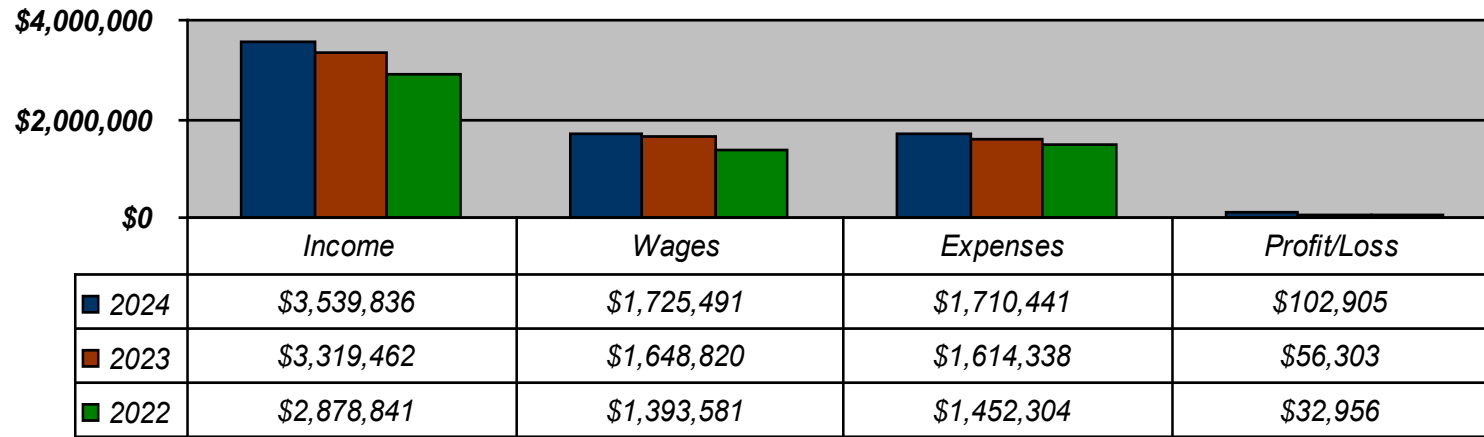
Looking Forward to 2025

- Working with the City of St. Charles in the St. Charles Fair Event committee.
- Working with the City of St. Charles in the St. Charles Kicking It Event.
- Creating Ultimate Frisbee Golf St. Charles Series Tournaments with the annual Ultimate Golf Classic.
- Implementing universal training videos and material for seasonal employees, along with Concessions and Aquatics Coordinators.
- Adding new Lifeguard Camp with Aquatics Division, as additional add-on camp to our Summer Fun Day Camp Program.



Enterprise

2022 to 2024 Year End Comparison





Maintenance

Parks Resources Overview

26 Parks – Over 700 Acres

- Over 5,000 managed trees
- 500 Trash cans
- 248 Acres of mowed turf
- 60 Light Timers (47 astronomical, 13 mechanical)
- 43 Athletic fields (55 acres)
- 12 Acres of landscaped planting beds
- 2 Outdoor aquatic facilities
- 2 Greenways (6.5 miles of trail)
- 2 Formal Gardens & 1 Community Gardens

90 Structures

- 34 Shelters & Gazebos
 - 300 Picnic Tables
 - 120 Light Fixtures
 - 46 Grills
- 25 Sets of Restrooms
 - 366 Toilet Paper Dispensers
 - 81 Toilets
 - 58 Sinks
 - 32 Urinals
- 88 HVAC & Cooling Units
- 19 Playgrounds

44 Staff

- 1 Parks Superintendent
- 2 Foremen
- 1 Maintenance Supervisor
- 2 Horticulturalists
- 1 Mechanic
- 3 Maintenance III
- 4 Maintenance II
- 1 Maintenance I
- 29 Part-time

138 Vehicles & Equipment

- 33 Vehicles & Heavy Equipment
 - Dump Trucks
 - Pickups
 - Loaders & Skid Steers
 - Mowers
 - Gators/UTVs
- 100 Tools & Power Equipment
 - Blowers
 - Trimmers
 - Chainsaws
 - Utility Locators



Maintenance

2024 Accomplishments

Welcoming

- Replaced Schaefer Park playground and surfacing and added additional parking lot space
- Installed full 18-hole Disc Golf course in McNair Park
- Addition to the Lewis and Clark Statue Plaza 4 busts of explorers along the expedition who have significance to St. Charles
- Represented the City at Missouri Park and Recreation Association's Region 4 – Park Maintenance Rodeo with 4 members competing across 5 events showcasing job knowledge and equipment skills





Maintenance

2024 Accomplishments cont.

Responsibility

- Updated stormwater infrastructure near the entrance of Blanchette Park to capture more storm water and minimize impact of water run-off to surrounding areas
- Improved storm water retention capabilities by regrading and adding detention basins in McNair Park
- Upgraded the stairs, artist access ramp, columns and trim at the Jaycee Stage in Frontier Park
- Completed renovations to Memorial Hall main level and basement after a major water pipe burst damaging ceilings, walls and floors

Solution-Oriented

- Expanded the Gould Building in Wapelhorst Park to include 3 new individual exterior facing single-use restrooms and 2 private renter-only restrooms

Empowerment

- Maintenance staff participated in 8 different external training and education opportunities throughout the year including certified playground safety inspection, sports turf management, irrigation, tree care and pruning, and pesticide application
- Filled Maintenance III – HVAC position vacancy to accomplish facility maintenance needs and meeting capacity for full-time staff



Maintenance

2024 Accomplishments cont.

Teamwork

- Pundmann Nature Park planning with City Engineering for parking and drainage along with development plan of park layout and native plantings with volunteers
- Partnered with other City Departments to help support additional community events including the Paint the Town, 636 Day, and the Hispanic Festival
- Re-connected Fountain Lakes Park North and South areas via path easement partnership with Wiegmann Associates

Communication

- Coordinated with GRG for new directional signage update from Frontier Park to New Town Boulevard along the Boschert Greenway



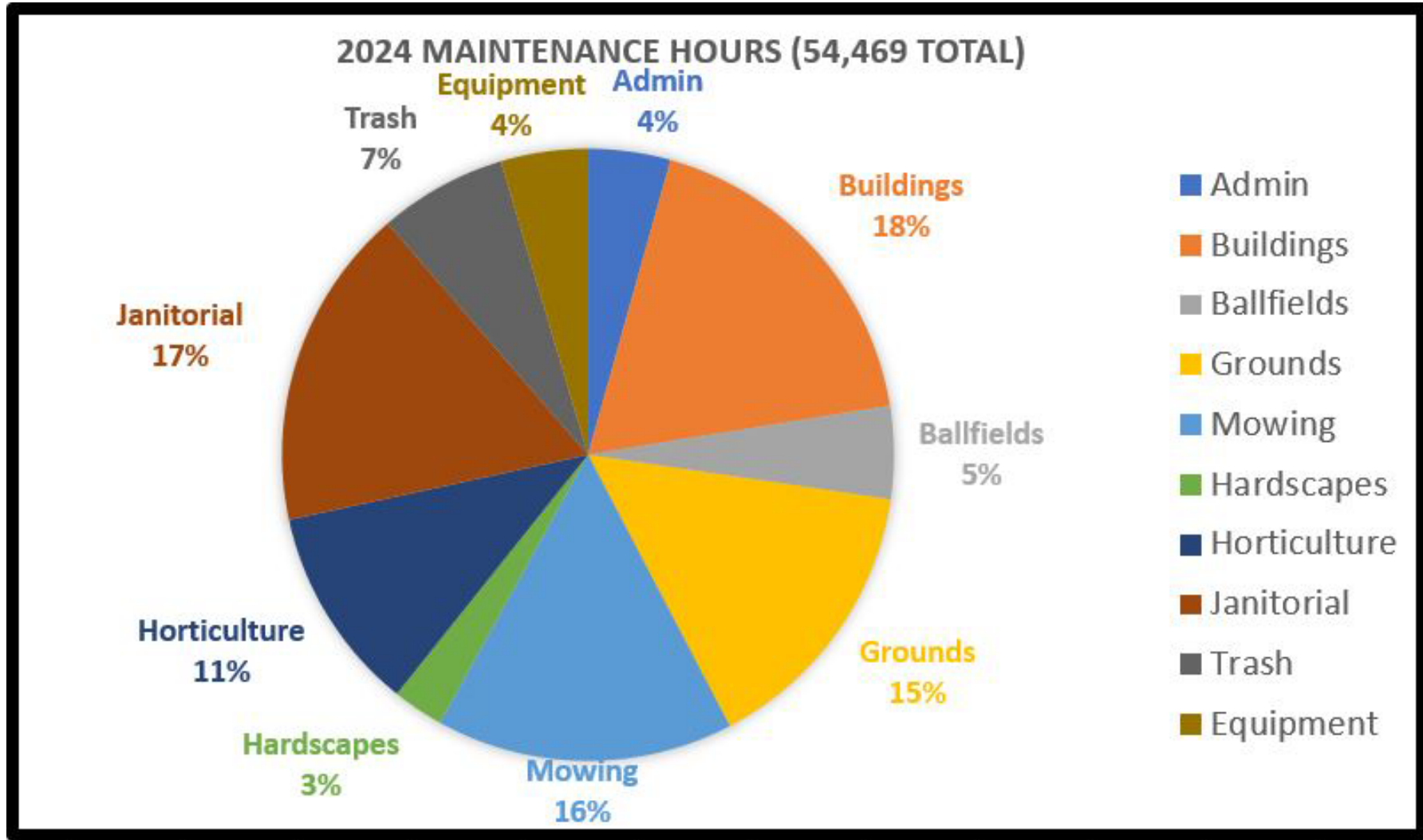


Maintenance

Activities In Hours	2024	2023	2022	2021	2020
Admin/Events	2,369	2,015	1,840	1,848	1,778
Ballfields	2,670	4,200	4,462	4,266	4,451
Building Maintenance	9,848	10,945	11,108	11,302	12,146
Grounds Maintenance	8,167	8,416	7,654	7,784	8,605
Hardscape/Trails	1,471	1,393	699	683	736
Horticulture	5,910	6,554	5,650	5,242	4,955
Janitorial Services	9286	9,790	8,577	8,533	8,465
Trash Services	3,681	2,330	2,570	2,475	2,570
Mowing	8,560	7,034	5,506	4,399	5,716
Vehicle/Equip Maintenance	2,506	3,144	2,658	2,887	2,331
TOTALS	54,469	55,821	50,724	49,419	51,780



Maintenance

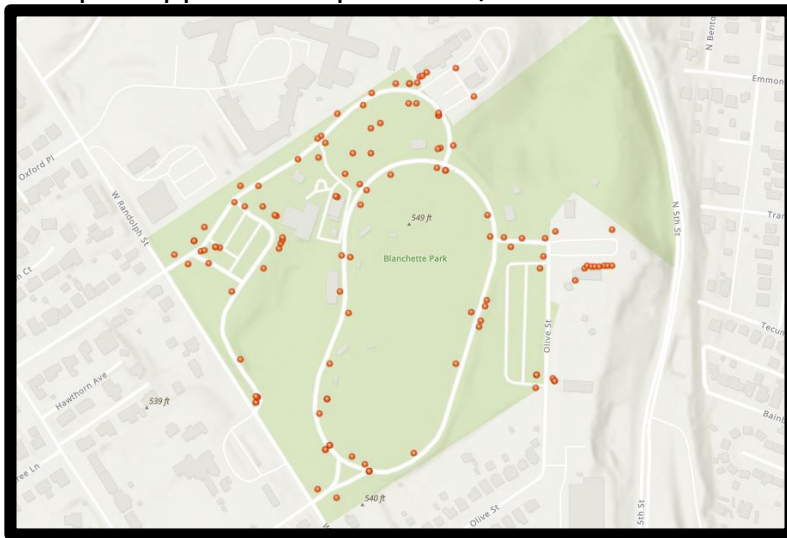




Maintenance

Looking Forward to 2025

- Improvements at Wapelhorst Ballfields
- Development of Pundmann Nature Park
- New playground installation at Boone's Lick Park
- Storm water retention improvement project at Boone's Lick Park
- Develop stormwater infrastructure improvement plan
- Update work task tracking by integrating MainTrac Mobile
- Restructure ballfield maintenance staff
- Updates to McNair maintenance shops
- Integrate more GIS inventories and data into park maintenance
- Improve trash collection capabilities at Wapelhorst Park
- Revamped approach to part-time/seasonal staff recruitment





Cemetery

2024 Accomplishments

Welcoming

- Complete cremation garden expansion with addition of a concrete walkway

Teamwork

- Expanded volunteer efforts through St. Charles County Libraries partnership – engaging volunteers to help clean and restore monuments throughout the Cemetery
- Continued partnership with Lindenwood University History Department students to help GIS, inventory, and document history in sections of Oak Grove Cemetery.
- Worked in partnership with St. Charles County Historical Society and others on Cemetery history including new info about the St. Charles Bridge Memorial and a potential documentary

2024 Year End Totals	Quantity	Revenue
Total Grave Sales	27	\$ 37,800.00
Total Cremation Grave Sales	6	\$ 4,800.00
Total Grave Burials	38	\$ 65,400.00
Total Cremation Burials	25	\$ 14,880.00
Totals	96	\$ 122,880.00

Looking Forward to 2025

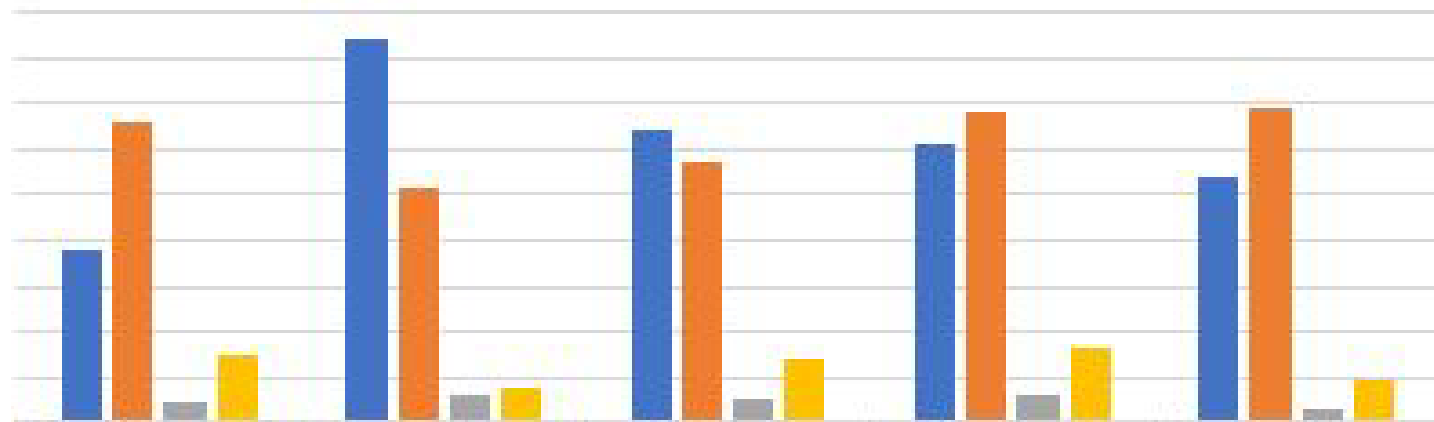
- Explore potential for eco-friendly bio-burials
- Develop recommendations for updated fee schedules for Oak Grove Cemetery
- Continue partnerships with Lindenwood University and St. Charles County Library



Cemetery

Oak Grove Cemetery Revenue Trends

\$90,000.00
 \$80,000.00
 \$70,000.00
 \$60,000.00
 \$50,000.00
 \$40,000.00
 \$30,000.00
 \$20,000.00
 \$10,000.00
 \$0.00



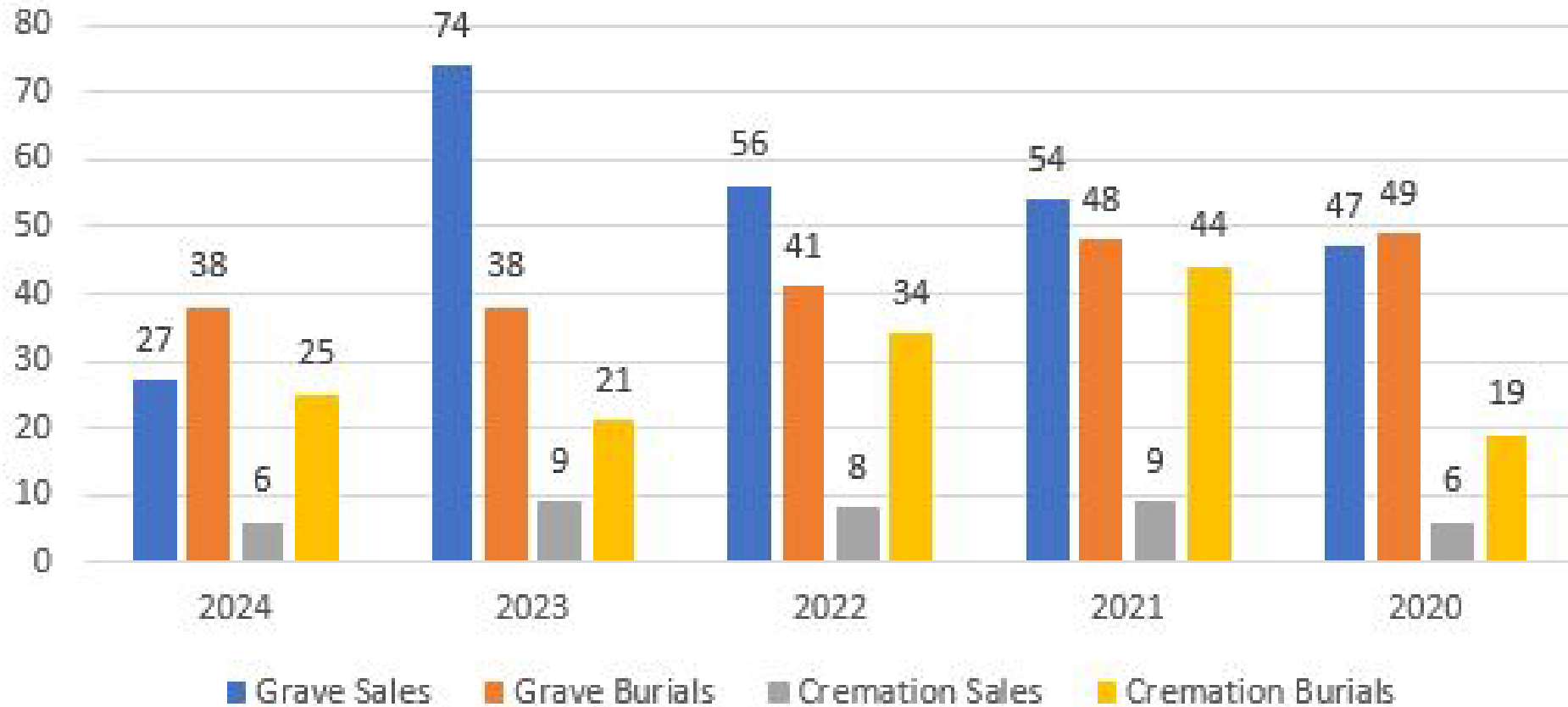
	2024	2023	2022	2021	2020
Grave Sales	\$37,800.00	\$84,360.00	\$63,840.00	\$61,370.00	\$53,580.00
Grave Burials	\$65,400.00	\$51,600.00	\$56,670.00	\$67,910.00	\$69,275.00
Cremation Sales	\$4,800.00	\$5,940.00	\$5,280.00	\$5,940.00	\$3,300.00
Cremation Burials	\$14,880.00	\$8,065.00	\$14,255.00	\$16,695.00	\$9,385.00

■ Grave Sales ■ Grave Burials ■ Cremation Sales ■ Cremation Burials



Cemetery

Oak Grove Cemetery Sales and Burials Trends





Rangers

2024 Accomplishments

Empowerment

- Chief Wilkins and Sgt. Sylcox completed Firearms Instructor School
- Completed all POST Training for Rangers

Responsibility

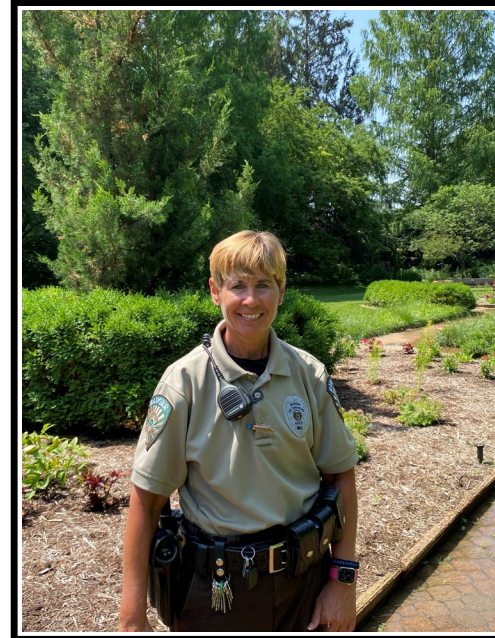
- Researched and developed universal lost and found inventory with City GIS assistance

Solution-Oriented

- Developed universal tracking system for City's special events (Will be implemented in 2025)
- Replaced 4 Ranger MDT computers and implemented new CAD system

Teamwork

- Worked with the State Motorcycle Safety Program to replace 8 of the motorcycles in our inventory

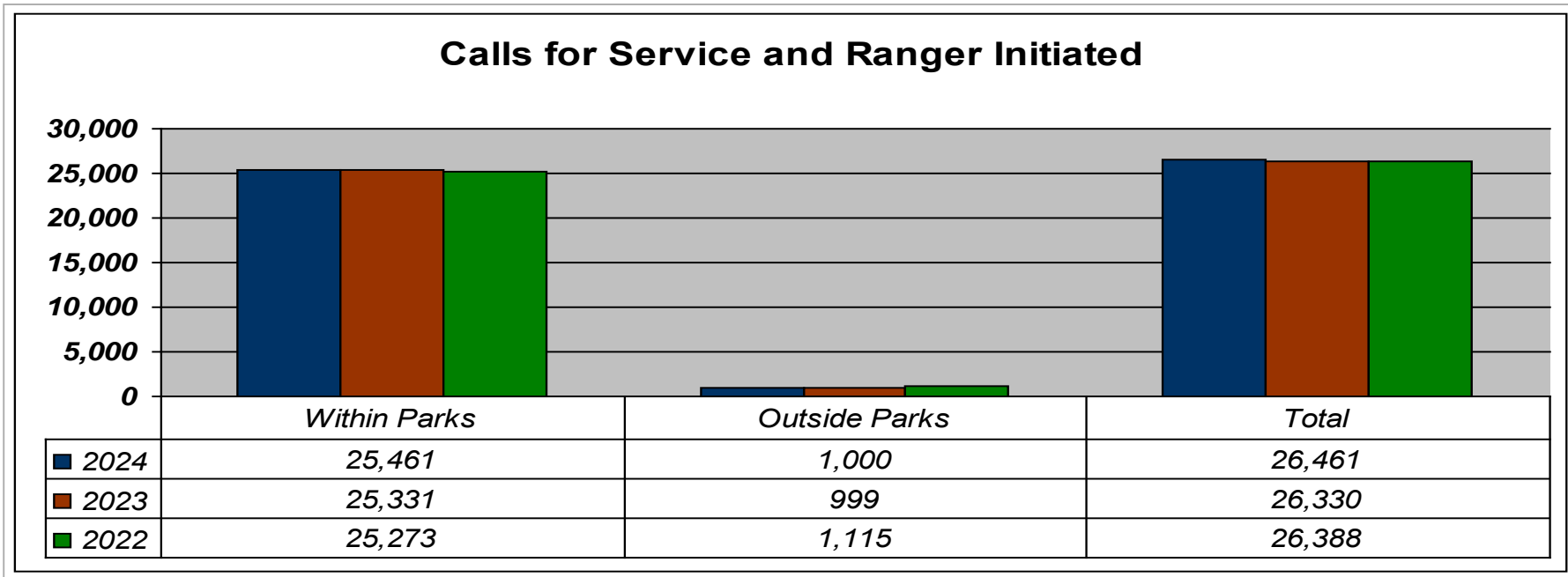




Rangers

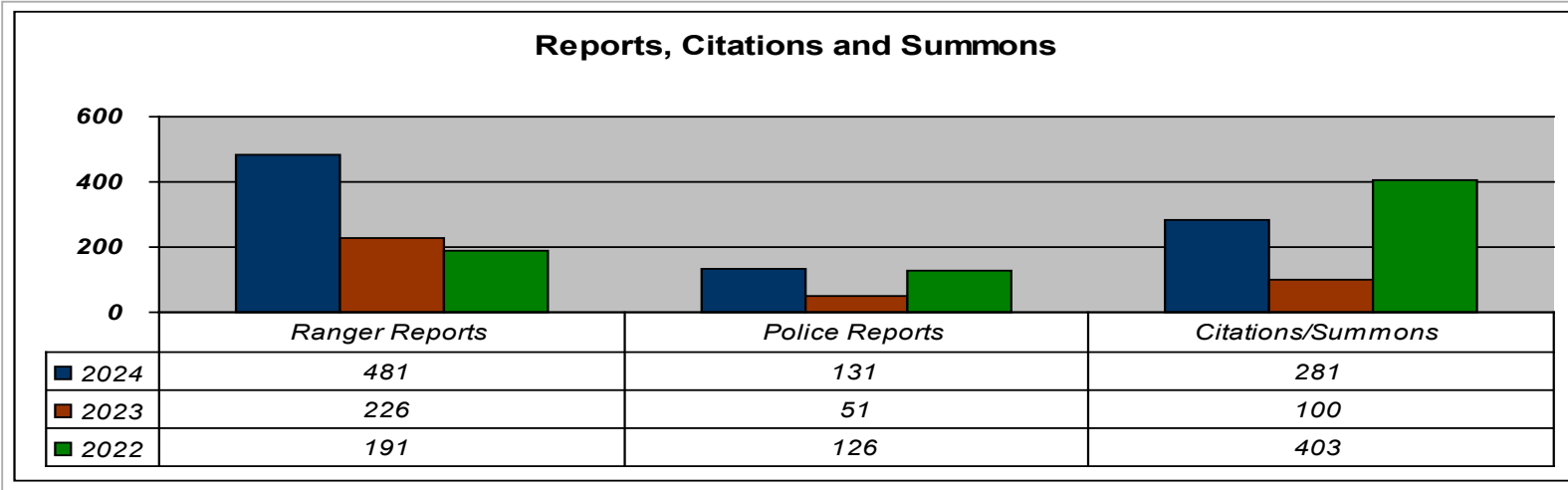
Report Notes

Attached is the list of calls as they were dispatched and Ranger self initiated activity. Once a call is taken, dispatched enters that call in the CAD system "Computer Aided Dispatch" based on the information they obtain from the reporting party. When the Ranger/Officer clears the scene, the call stays logged how it was dispatched regardless of the outcome. The dispatched Ranger determines if a Police Report is necessary or not based on protocol.





Rangers





Rangers

Park	Count
BALES PARK	1,030
BERTHOLD SQUARE PARK	406
BISHOPS LANDING	654
BLANCHETTE PARK	2,957
BOAT RAMP/NEW BOAT RAMP	785
BOONESLICK PARK	1,218
CIRCLE PARK	500
DOG PARK DUSABLE	939
DUSABLE PARK (REGOT PARK)	995
ECO PARK	259
ECO PARK TRAILHEAD	572
FOUNTAIN LAKES PARK	1,088
FOX HILL PARK	948
FRENCHTOWN PARK	262
FRONTIER PARK	1,210
GRAYSTONE PARK	354

Park	Count
HEATHERBROOK PARK	910
JAYCEE PARK	1,192
KISTER PARK GAZEBO	872
KIWANIS PARK	792
LEWIS AND CLARK BOATHOUSE	188
MCNAIR DAY CAMP	1,047
MCNAIR PARK	1,415
OAK GROVE CEMETARY	350
SCHAEFER PARK	947
SKATE PARK	1,120
SOCCER COMPLEX	906
VOGT BROTHERS PARK	955
WAPELHORST PARK	1,580
WEBSTER PARK	1,125
WESTWINDS PARK	323
WOODLANDS PARK	220



Top Year-to-Date Calls for Service

AREA CHECK	18,262
FOOT PATROL	7,633
BUILDING CHECK	141
SUSPICIOUS VEHICLE	35
TRAFFIC	42
ASSIST FIRE EMS	27
SUSPICIOUS SUSPECT	26
PARKING PROBLEM	22
DISTURBANCE	17
CHECK WELL BEING	13
FOUND ITEM PROPERTY	12
SUSPICIOUS CIRCUMSTANCES	12
ANIMAL COMPLAINT	10
MISSING PERSON	4
PEDESRIAN CHECK	4
FIREWORKS	3
OFFICER IN NEED OF AID	2



Rangers



Rangers



- **Looking forward to 2025**
- Work with Enterprise Staff to update employee training provided by the Rangers for safety and security in the parks
- Partner with St. Charles Police Department to host more community outreach events in the parks this summer
- Continue to support increased community-wide special event needs
- Evaluate and identify parks with increased call volume and incidents to develop patrol plans for these areas
- Through surveys and staff feedback, evaluate Ranger Camps and Programs to continually improve guest experience
- Continue to emphasize recruitment to fill remaining part time Ranger positions





Department

2025 Department Accomplishments

- Hosted the Missouri Parks and Recreation Association's annual conference in March at the St. Charles Convention Center. This conference surpassed all the records of attendance, exhibitors, funds raised and the number of hotel nights making it the most successful in MPRA history and now within the permanent rotation of conference locations
- Bev Roy Hope Foundation, Shelly Roy, was awarded with the Musco Give Back Award at the MPRA Conference for Forget Me Not Park
- Sale of the St. Charles Soccer Complex to Invesco Group, LLC with the strategic plan to enhance the community's recreational offerings while creating a legacy sports complex development benefiting residents and visitors
- Purchase of 1.1 acres of land at 1921 Muegge Road connected to Wapelhorst Park for the future expansion of the Maintenance Facility
- Pundmann Nature Park was donated adding 1.6 acres through the Pundmann Family, partnerships and commitments from city residents, business owners, and City Council Members
- Fieldhouse/Hub Feasibility Study was completed with BRS.
- 1.5 Million visitors to the parks averaging a stay of 41 minutes





Department



2024		
Revenue	Actual	Budget
Customer Revenue	3,724,736	4,147,335
Property Taxes	4,334,990	4,334,456
Rental Income	89,341	62,420
Capital Project Funding	955,374	955,374
Recovered Expense/Sale of Assets	2,925,951	21,910
Grants	-	10,000
Re-Payment Program (Boeing)	600,000	600,000
Interest	7,144	-
	12,637,536	10,131,495
Expenses	Actual	Budget
Personnel	(5,189,262)	(5,006,189)
Contractual	(989,721)	(1,071,752)
Materials and Supplies	(1,155,805)	(1,348,370)
Operational Capital Outlay	(27,503)	(40,000)
Equipment Replacement Fund	(387,639)	(387,639)
Capital Projects	(1,307,399)	(1,966,687)
	(9,057,329)	(9,820,637)
Profit/Loss	3,580,207	310,858

*Includes the sale of the Soccer Complex



Department

Looking forward to 2025

- Improvements to the Wapelhorst Athletic Complex improving playability and increasing our standards of athletics by artificially turfing the infields, adding batting cages, replacing the shelter, dugouts and bleachers
- Full inventory of and assessment of asphalt drives, parking lots and trails using a similar process as Public Works with scoring to determine replacement needs for the CIP process
- Complete a new Department Master Plan as a road map for the next 8 years will begin by hiring a consulting firm to perform the assessment and hold public meetings
- Developing a hiring packet for paperless processing increasing efficiency, reducing errors and seamless flow
- Develop an on-line portal for all policies to be available and ease of replacement when updated
- Revive the MainTrac Application for work order processing, tracking supplies and preventative maintenance
- Research and make a recommendation for park impact fees verses land dedication for new development within the City

