

2014 Annual Report

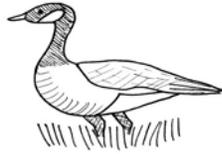
City of Ballwin

Department of Parks and Recreation



“Creating Community through People, Parks, and Programs”

*Parks, Forestry, Building Services, Golf Club, North Pointe, The Pointe,
Recreation Services, and the Ballwin Days Festival*



PARKS

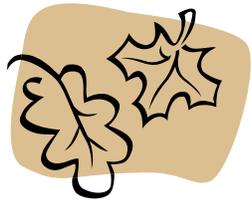


The parks division is responsible for the care of Ballwin's park areas including South Greenfield Commons (The Pointe), New Ballwin, Ferris, Vlasis, and Holloway Parks as well as the grounds of the North Pointe Aquatic Center, assigned common areas, landscape medians on Manchester, Clayton, Kehrs Mill, and Big Bend Roads as well as the Old Ballwin School House. This not only includes mowing and trimming approximately 125 acres but daily trash removal, pavilion and restroom cleaning April through October, pond maintenance, tennis court and playground inspections and maintenance along with special projects that involve landscaping and construction. Park department staff also play an integral role in the set up and clean-up of Ballwin Days and other city events. Community forestry efforts, including street tree maintenance prompted the re-hiring of a city arborist in 2014 with the expanded role as a Parks Foreman II: responsible for the day to day operations of the parks division. Certified Arborist and University of Missouri graduate Will Rein began his duties in March 2014.

Park Projects and Purchases for 2014

- Phase I renovations to Ferris Park completed and opened to the public
- Re-surfaced New Ballwin Park tennis courts
- Upgraded Vlasis Park electrical service
- New truck and mower purchased
- Painted and replaced equipment and surface tiles at Vlasis Park playground
- Replaced seven deteriorated logs on Vlasis Park Log Home





FORESTRY

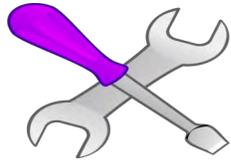


Community forestry efforts are included in the duties of the five full time park department employees and includes the care of approximately 8,300 street trees in Ballwin located between the street and sidewalk as well as all park trees. As Ballwin's tree population ages and with the introduction of the Emerald Ash Borer into the St. Louis region, an updated tree inventory and plan of action perpetuated the application and award of a \$25,000 Missouri Department of Conservation TRIM Grant. For the 23rd consecutive year Ballwin was recognized as a Tree City USA by the National Arbor Day Foundation.

In 2014, 330 calls for service were received by the department for street tree assessments that involved 516 trees resulting in 870 hours of work or an average of 2.6 hours per call. A total of 252 street trees were removed with Ash species leading the way with 115, followed by Maples with 69, Pin Oaks at 14 and other trees totaling 54.

The challenge moving forward the next several years, will be to devise a cost effective plan to remove dead trees, maintain existing trees on a regular basis and work with the residents to re-plant our community.



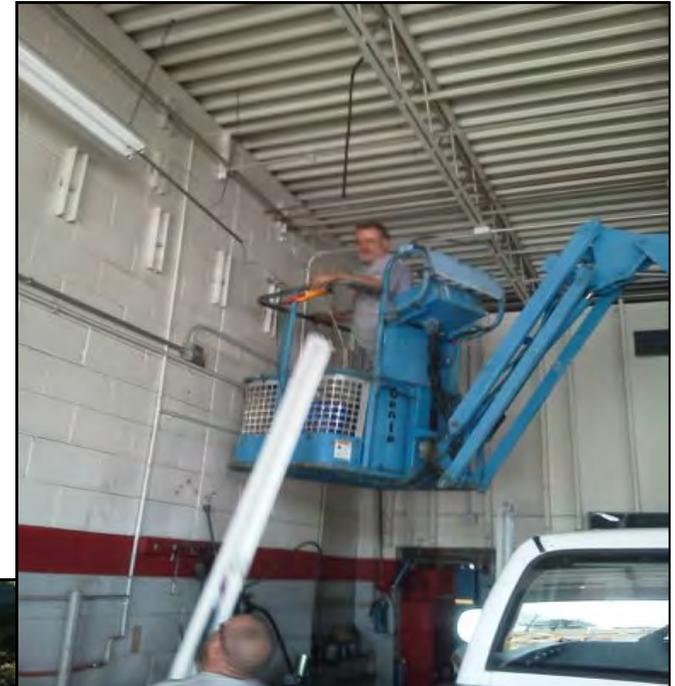


BUILDING SERVICES

The Building Services Division of the department includes three maintenance technicians responsible for preventative maintenance and repairs to all city buildings including electrical, mechanical, plumbing, and small construction projects as well as four custodians responsible for the cleaning of all city buildings along with meeting room set up at The Pointe. The technicians are extensively involved with the start up and shut down protocols at the North Pointe Aquatic Center and rotate through a weekly call-in schedule for evening and weekend facility emergencies.

Among the projects completed in 2014 by the building services crew were the following:

- Construction of a public works department reception area
- Patched and painted surge tanks and lazy river at North Pointe
- Installed electronic projector screen at The Pointe
- Replaced rotten siding and soffits and painted exterior of the Golf Club House
- Installed security cameras in the Golf Club Pro Shop
- Replaced water meter in front of the Police Department building
- Worked with CTS Group on the removal of the old and installation of the new systems at The Pointe
- Installed new wall mats in The Pointe gym





GOLF CLUB



The Ballwin Golf Club includes the maintenance and operation of a nine-hole, par 32, golf course, pro shop, and banquet center that is used for a variety of city functions including the Lafayette Older Adults Progr Police Department programs, recreation programs, golf league meetings and events, Ballwin Days meetings, and Board of Election dates. The facility was also rented to private parties 37 times in 2014 generating \$55,299 in revenue, compared with 27 rentals in 2013 generating \$46,209.

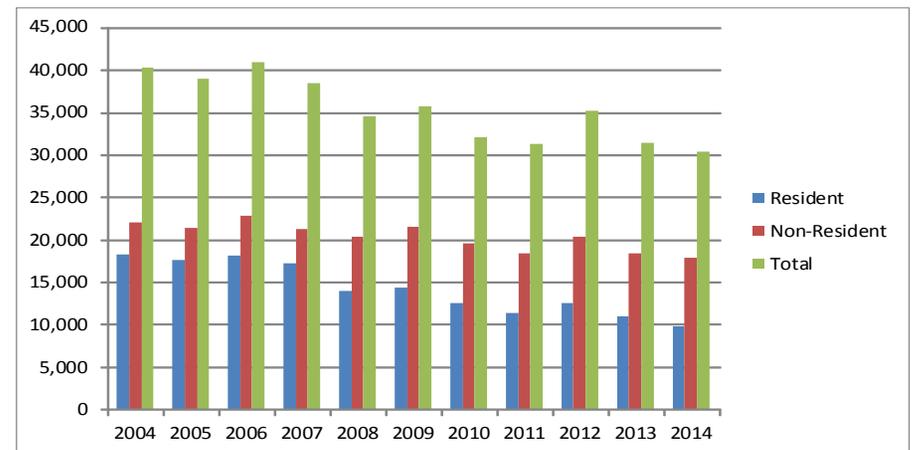


As occurred in 2013, a late spring kept golf rounds down with a total of 30,317 tallied for the year compared with 31,435 the year before. Non-resident play accounted for 59% of total rounds played. Although rounds of golf were down, operating revenue increased by \$5,700 for a total of \$626,269 due to the increase on the banquet side. The cost to operate the course dropped in 2014 from \$997,890 to \$862,773, primarily due to the cost of the parking lot improvements completed in 2013.

Golf programs under the direction of PGA professional David Furlong included organization of three ladies' leagues and two men's leagues, including the Ballwin Men's Golf Association that plays monthly April through October. Marquette and Parkway West High Schools both considered Ballwin their home course in 2014.

Couples outings were held one Sunday a month, instructional clinics were held for all ages and youngsters played in Junior Scramble tournaments throughout the season. Tournaments in 2014 included the Ballwin Classic, Ballwin Club Championship and the annual St. Pat's and Turkey Bowl events.

Golf by the Decades





NORTH POINTE



North Pointe Aquatic Center opened for its 12th season on May 24. More than 250 seasonal employees were hired and trained as guards, head guards, front desk and concession workers. Seasonal staff is also responsible for teaching swim lessons, coaching the 178 member Ballwin Blue Dolphin Swim and Dive team, assisting with special events and keeping the facility clean to meet community and St. Louis County Health Department standards. Working to keep the facility well maintained and looking “new” for residents and guests prompted the re-surfacing of the open flume slide, painting of the competitive pool and lazy river, repair of an impeller and hydrostatic valve, and purchase of two new diving boards prior to the beginning of the season. To save time involved with payroll management and cut down on use of paper time sheets, the city also invested in an electronic time clock system for North Pointe. Special events held during 2014 included three Twilight Swims, three home swim meets as well as conference swim finals, the annual Ballwin Triathlon, Card Board Boat Regatta, and the Dog Swim. 2014 was a relatively cool summer with the facility closed 18 hours for too cool or rainy weather.

North Pointe Numbers

- Total attendance 80,505, 21% more than 2013
- 335 season passes were sold to Ballwin residents-97 to non-residents. 47% of daily attendance can be attributed to season pass holders
- Emergency 911 was called three times; no significant injuries
- Concession stand revenue exceeded expenses by \$31,680
- 250 dogs and their owners participated in the Dog Swim
- There were 79 birthday party packages sold accounting for \$14,084 in revenue and 2,240 participants
- North Pointe expenses exceeded revenue by \$46,327





THE POINTE AT BALLWIN COMMONS



The 18th year of operation for The Pointe saw continued renovations to replace worn out equipment and improve the public's overall experience. The replacement of the original heating, cooling, and ventilation system with a guaranteed energy savings system that uses geo-thermal energy was installed in 2014. A \$4 million dollar investment to be paid over three years, the project also included replacement of most of the facility's lighting, the roof, and front doors; all for future operational savings of approximately \$50,000 per year. The other improvement projects completed included the re-surfacing of the natatorium, replacement of the original 1/8 mile indoor track, and a significant amount of painting.

Even though the facility was closed for a full week and many days guests were inconvenienced by work crews and uncomfortable temperatures, 319,700 people still visited The Pointe in 2014. Overall, 70% of the visits were by residents, however, guests paying the daily fee for admission remain predominantly non-residents.



Get to The Pointe

- 1,631 new facility memberships were sold in 2014 (this figure does not include monthly dues memberships purchased prior to January that continued on in 2014)
- 1,192,20 visit cards were purchased
- 982 Silver Sneakers memberships (not included in membership figure above)
- A total of 724 rental contracts were issued generating \$62,146 in revenue
- Revenue totaled \$1,462,407-shy of meeting operating expenses by \$224,020 (\$224,233 spent on improvements)



RECREATION



73,370 people participated in an organized recreation program offered by the City of Ballwin in 2015; generating \$271,991 in revenue. This figure does not include public events such as the Sunset Concert Series or Kids' Easter Egg Hunt which were free of charge and open to the public. 71% or \$192,433 of recreation program registrations occurred on-line via the Ballwin website.

New programs created by the recreation staff were met with “rave reviews” including the 1st annual Craft Beer Festival, Pickleball at The Pointe, Silver Sneakers exercise classes, Breakfast with Santa, and a Senior Trip to Hermann to visit wineries and holiday decorations. An emphasis was placed on developing teen friendly activities as well, such as “Glamour Girl”, Dinner and Movie Nights, Late Night Fridays, and an Outer Limits Camp coordinated with other west county communities. The Ballwin Race Series including Conquer Castlewood, Dirty Spokes, Zombie Chase, the Midnight Howl and the annual Triathlon promoted community fitness and local businesses; while creating lasting memories for all ages. An estimated 100 or more volunteers assisted the department with the operation of the race series.

Summer programming was highlighted by the variety of camp opportunities offered to the community including Brave Games, Harry Potter, Aquatic, Country Club, Drama, Hip-Hop, Day Camp, and Camp Little Feet for pre-schoolers. 1,410 children participated in camp in 2015 with \$54,591 in revenue generated over expenses.





BALLWIN DAYS



The 38th annual Ballwin Days Festival was held June 4-7 in Vlasis Park. For the second year, a “preview night” was held on Thursday with discounted carnival ride wrist bands available for sale and back by popular demand in 2014 was the parade albeit a shorter course. The theme of the festival was a “Salute to St. Louis’ 250th Birthday” and featured carnival rides, Kids Korner activities, a variety of musical entertainment, Purina Dog Show, fireworks, and for the first time local scouts provided hands-on activities and volunteered to assist with the festival. Showers Saturday afternoon kept folks away, but Sunday proved to be a winner!



Ballwin Days Facts

- Eight local non-profits benefitted from concession sales including the Circle of Concern
- Total revenue from carnival ride vendor, Miller Spectacular Shows was \$25,742
- Thanks to efforts of Ballwin Days Co-Chairs, Darryl Holman and Jim Lieber, sponsorship revenue totaled \$28,200.00, with overall revenue \$2,682.28 shy of meeting expenses
- 1,280 pyrotechnic shells (fireworks) exploded (in the air) at Ballwin Days on Friday and Saturday evenings
- 2,080 non-alcoholic drinks were served
- 42 barrels of beer were sold