

ST. CHARLES PARK & RECREATION BOARD  
Work Session Tentative Agenda  
February 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. Discussion and Presentation of Wapelhorst Athletic Complex Project
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: \_\_\_\_\_



# Wapelhorst Athletic Complex Transition to Artificial Turf Presentation





## Presentation Objectives

- Outline current financial performance of the complex
- Present anticipated income and expenses for turf options
- Analyze required equipment for each option
- Compare options: full turf, infield-only turf and maintaining the status quo
- Facilitate informed decision-making
- Staff recommendation



# 2022 to 2024 Financial Overview

Tournament Income	2024 Field Prep	2024 Concessions	2023 Field Prep	2023 Concessions	2022 Field Prep	2022 Concessions
USSSA Girls Fast Pitch (Bob Bone)			\$12,310.00	\$49,789.00	\$9,083.50	\$36,856.00
USSSA Mens Slow Pitch (Mike O'Donnell)			\$678.00	\$2,141.37	\$1,673.00	\$7,185.00
Boeing Mens Slow Pitch			\$666.50	\$936.49	\$643.00	\$898.50
Senior Softball World Championships			\$5,063.00	\$5,753.12	\$3,481.00	\$7,209.22
Puerto Rican Society Softball			\$156.00	\$425.25	\$103.00	\$269.00
Play 9 Sports (Softball)	\$6,265.00	\$27,363.93	\$511.00	\$1,378.00		
Perfect Game Girls Fast Pitch (Austin Mezzacasa)			\$1,380.00	\$4,846.00		
NCA Senior Mens Softball (Kevin Roach)	\$1,641.00	\$3,415.31				
<b>Totals</b>	<b>\$7,906.00</b>	<b>\$30,779.24</b>	<b>\$20,764.50</b>	<b>\$65,269.23</b>	<b>\$14,983.50</b>	<b>\$52,417.72</b>

Parks Softball League Income	2024 Income	*2024 Concessions	2023 Income	*2023 Concessions	2022 Income	*2022 Concessions
Spring Season	\$37,960.00		\$36,540.00		\$42,800.00	
Summer Season	\$44,060.00		\$46,440.00		\$47,910.00	
Fall Season	\$37,440.00	\$39,041.00	\$35,400.00	\$41,819.00	\$40,920.00	\$33,120.00
<b>Totals</b>	<b>\$119,460.00</b>	<b>\$39,041.00</b>	<b>\$118,380.00</b>	<b>\$41,819.00</b>	<b>\$131,630.00</b>	<b>\$33,120.00</b>

<b>Tournament and League Total</b>	<b>\$127,366.00</b>	<b>\$69,820.24</b>	<b>\$139,144.50</b>	<b>\$107,088.23</b>	<b>\$146,613.50</b>	<b>\$85,537.72</b>
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\*All Concessions Sales Counted in Fall Season



## Option A: Infield Only Turf

- Artificial Turf: \$1,300,000
- Additional Fence: \$75,000 (Needed to secure the complex)
- Concrete Sidewalks: \$52,000
- Batting Cages (2 per field/8 total): \$200,000
- Windscreen for outfield fences: \$100,000
- Replacement Bleachers: \$65,000
- Replacement Dugouts: \$200,000
- Portable Mounds: \$50,000 (12 total mounds/10 year warranty)
- Total: \$2,042,000





## Option B: Full Turf (Infield and Outfield)

- Artificial Turf: \$3,500,000
- Additional Fence: \$75,000 (Needed to secure the complex)
- Concrete Sidewalks: \$52,000
- Batting Cages (2 per field/8 total): \$200,000
- Windscreen for outfield fences: \$100,000
- Replacement Bleachers: \$65,000
- Replacement Dugouts: \$200,000
- Portable Mounds: \$50,000 (12 total mounds/10 year warranty)
- Field Stabilization: \$330,000 (Required since whole field will be turf)
- Total: \$4,572,000





## Option C: Maintain Status Quo (Dirt/Grass Field)

- Laser grade and add infield material annually.
- In 2024, laser grade contracted labor \$16,000; material cost \$14,000. Ongoing biannual cost to keep the infields level and draining.
- Annual labor cost for daily maintenance of infields is an average of 4.5 hours per day for a total of approximately \$20,000
- Total: \$50,000



## Anticipated Equipment Needs for Artificial Turf

- Infield Groomer attachment \$15,000. Attaches to existing Gator/3 wheel groomer. 15 year life.
- Currently infields have to be dragged daily and lined for daily for tournaments. Takes 4 hours per day to prepare all 4 fields.
- Turf infields need to be “groomed” once every 40 hours of usage/once a week to make sure the artificial turf is free from debris and standing straight.
- Replacement batter boxes and turf on pitching mounds should be replaced as needed at approximately \$800.





# Financial Impact

	Option A Turf Infield Only	Option B Turf Infield and Outfield	Option C Status Quo
League Fees	\$120,000	\$120,000	\$120,000
Tournament Fees	\$140,000	\$140,000	\$7,906
Concession Sales (Leagues)	\$45,000	\$45,000	\$39,061
Concession Sales (Tournaments)	\$125,000	\$125,000	\$30,779
<b>Total Income</b>	<b>\$430,000</b>	<b>\$430,000</b>	<b>\$197,746</b>
<b>League Expenses</b>			
Field Prep Wages (Leagues)	\$2,177	\$3,810	\$12,700
League Umpire Wages	\$60,480	\$60,480	\$60,480
Concession Wages (Leagues)	\$27,624	\$27,624	\$27,624
Total League Wages	<b>\$90,281</b>	<b>\$91,914</b>	<b>\$100,804</b>
Other Expenses	\$22,000	\$22,000	\$22,000
<b>Total League Expenses</b>	<b>\$112,281</b>	<b>\$113,914</b>	<b>\$122,804</b>
<b>Tournament Expenses</b>			
Field Prep Wages (Tournaments)	\$2,177	\$3,810	\$7,461
Concession Wages (Tournaments)	\$30,000	\$30,000	\$5,563
Total Tournament Wages	<b>\$32,177</b>	<b>\$33,810</b>	<b>\$13,024</b>
<b>Total Tournament Expenses</b>	<b>\$32,177</b>	<b>\$33,810</b>	<b>\$13,024</b>
<b>Other Expenses</b>			
Misc. Maintenance/Improvements	\$3,000	\$3,000	\$10,000
Total Concession Supplies	\$59,500	\$59,500	\$24,444
<b>Total Other Expenses</b>	<b>\$62,500</b>	<b>\$62,500</b>	<b>\$34,444</b>
<b>Total Expenses</b>	<b>\$206,958</b>	<b>\$210,224</b>	<b>\$170,272</b>
<b>Net</b>	<b>\$223,042</b>	<b>\$219,776</b>	<b>\$27,474</b>
*Initial Capital Costs	\$2,042,000	\$4,572,000	\$0
Loan Repayment (7 Years)	\$377,000	\$846,707	\$0
Replacement Costs after 7 Years	\$700,000	\$1,750,000	As is Currently

\*Costs may vary depending on Partner



## Considerations and Staff Recommendation

- Staff recommends Option A (Infield Only).
- Turf removes the possibility of a rain out which is not good for league play but is also a significant factor in tournaments when deciding to host at our facility.
- No substantial increase in tournaments and usage choosing full field over infield only turf.
- League, tournament and concessions revenue will increase significantly.
- Similar revenue in both turf options.
- Field maintenance on turf fields decrease expenses by approximately \$15,800 per year.
- Sports Tourism. Although not a direct revenue source for the Parks & Recreation Department, more tournaments will increase the number of local hotel rooms nights through the “stay to play” policy and will also increase restaurant/other sales increasing the Sales Tax and Tourism Tax that benefits the City.



## Financial Options

Based upon infield only turf and amenities: \$2,000,000

- Cash Balance – Pay for project from reserves.
- Contractor Financing – Tax Exempt Municipal Lease  
Term – 7 years (Warranty/Life of turf of typically 8 years.)  
Annual Lease Payments \$377,522.98. Total repayment \$2,642,660.80
- Bank Financing\* – General Obligation Lease  
Term – 7 years (Warranty/Life of turf of typically 8 years.)  
Annual Lease Payments \$327,598.12. Total repayment \$2,293,186.80

Annual Lease Payment would be established within the Capital Plan annually

\*These are bank estimated terms until an official quote is requested



## Other Funding Options

### Partnerships

- Multiple year agreement with a tournament host company that would host tournaments and pay the field rental fee (Approx. \$100,000-\$150,000 per year)
- Select a partner either directly or through an RFP Selection Process.
- Department would operate the concession stands.
- Department would still utilize the fields for slow pitch softball Monday-Thursday.
- Fields would be reserved for host company to organize tournament games Friday, Saturday & Sunday.
- Decision needs to be made internally about our Sunday Night League. Either delay the start or eliminate to allow tournaments more time on Sunday to complete the schedule.



## Other Funding Options

### Sponsorships

- Multiple year agreement for complex/field naming rights.
- Possible advertising on outfield fences. Would require a new policy since advertising is currently prohibited in Parks.
- Other Departments have staff person soliciting sponsorships or contract with a vendor to seek sponsorships.



# Action Items

Turf Decision

Sunday Night League Decision

RFP for Tournament Host

Financing

Contract Approvals

Timeline