



**City of Clayton
Parks & Recreation Commission Meeting
Monday, November 4, 2024
7:00 PM – The Center of Clayton**

----- Agenda Topics -----		
Topic		Notes
1. Approval of Minutes	Jim Craig	
2. Addresses from the Audience	Jim Craig	
3. Shaw Park Aquatic Center 2024 End of Season Report and 2025 Recommendations	Ryan Harrison Micky Kaufman	
4. Director's Report	Toni Siering	
5. Old Business/New Business	Jim Craig	

Attachments:

Minutes – September 9, 2024

Notes:

Next Meeting: Monday, December 2, 2024 – **via Zoom**

Clayton Parks & Recreation Commission Meeting
Monday, September 9, 2024

Commission Members Present: Ben Beinfeld, Karen Berry-Elbert, Susan Buse, Jim Craig, Matt Durham, Leo Human, Betsy Meyland Smith

Staff Present: Valerie Egel, Micky Kaufman, Doris Patzius, Toni Siering, Justin Whipple

Meeting called to Order at 7:00 pm.

Approval of Minutes:

The minutes from the August meeting were approved as written.

Addresses from the Audience:

No comments from the audience.

Proposed Osage Nation Commemoration:

Michelle Harris, Mayor of the City of Clayton, presented a proposed Osage Nation Commemoration. The Mayor's Commemorative Landscape Task Force recommends a multi-dimensional, phased commitment to commemorating the history of the Osage people, who once lived in what is now Clayton. The Task Force is working closely with the Osage National Cultural leadership in Oklahoma on this project. The recommendation from the Task Force will go to the Community Equity Commission for review, the Clayton History Group for review, and then the Board of Aldermen.

Ms. Harris stated that we are honoring those who came before us and the Osage community today by recognizing this heritage. The Task Force recommends that Clayton move forward to add historical markers and interpretive signage in a public space to educate people about the Osage Tribe. The Task Force recommends the placement of public art or other interpretive content in a community park. Oak Knoll Park or other appropriate locations should be identified through collaboration with the Osage Nation. The recommended commemorations will start with a plaque. This effort is intended to provide a space where the tradition of this living culture can be reflected on.

Shaw Park Tennis Center Lighting Project:

Justin Whipple, Parks Superintendent, discussed the Shaw Park Tennis Center Lighting Project. Mr. Whipple noted that the City is collaborating with Lochmueller Group - a full-service survey, planning, engineering, and environmental firm - to conduct a lighting study and create a plan for upgrading the lighting. The primary focus is on ensuring that the lighting levels meet collegiate standards, do not intrude onto neighboring properties, and comply with Urban Dark Sky regulations. The new lighting system for the tennis center includes plans to install eight 50-foot poles around the court edges, as well as to use LED lighting for energy efficiency and better control. The lighting levels will be adjustable from 10% to 100%, and the system will include a timer and app control. Lighting levels at Shaw Park and Oak Knoll Park will be included in the study for future lighting projects.

Director's Report:

Remembrance Park Update: Toni Siering, Director of Parks and Recreation, announced that Remembrance Park is under development and is expected to be completed by mid-November. Alex Elmstead, Executive Director of the Clayton Community Foundation, has successfully secured an additional donation for the water feature in the park. The grand opening of Remembrance Park is anticipated to take place in the spring of 2025.

Capital Project Update: Ms. Siering announced that the renovations for fields 1 and 2 will begin soon. This includes installing new turf, irrigation, and covered dugouts. Additionally, the waterproofing for #1 Oak Knoll Park/Clayton Early Childhood Center is moving ahead as scheduled. The roof replacement is in progress, with an expected completion date by the end of the year. Updates for project information will be available on the City of Clayton website soon.

A presentation of the Livable Communities Master Plan will be presented on September 10th at 6 pm via Zoom at the Board of Alderman meeting.

The Shaw Park Aquatic Center is closed for the season. Ryan Harrison, Aquatics Supervisor, will present a report on the Shaw Park Pool summer season at the November meeting.

The next Parks and Recreation Commission meeting will be in person on November 4, 2024.

Old Business / New Business:

Ms. Siering stated that the City of Clayton website project page has been updated.

The meeting was adjourned at 7:53 pm.

Respectfully Submitted By: Doris Patzius

DRAFT



DATE: November 4, 2024

TO: Parks and Recreation Commission

FROM: Ryan Harrison, Aquatic Supervisor

CC: Toni Siering, Director of Parks & Recreation
Micky Kaufman, Recreation Superintendent

RE: 2024 Shaw Park Aquatic Center Annual Report

Shaw Park Aquatic Center (SPAC) had a successful 2024 season. Safety was maintained as the highest priority operating without any major medical emergencies; this is attributed to Midwest Pool Management's well-trained staff.

Finances and Other Highlights

This summer saw an increase in overall revenue of \$20,000 from FY23. Season pass sales and daily admission revenue helped to create this growth with \$13,000 and \$7,000 increases from last season, respectively. Rentals generated over \$2,000 more than in FY23. We are getting more and more requests for additional rental time, not only from our current user groups, but from other swimming and diving organizations that are also interested in using Shaw Park Aquatic Center.

Overall expenses this summer increased almost 20% over FY23. This was largely due to an increase in utility costs. The biggest increase in utility expenses was water usage. Water usage was up significantly from FY23, presumably due to a slow leak in the dive tank which may have worsened over 2024. Parks staff began investigating the source of the leak this fall to develop a potential solution for the upcoming season. In addition, staff are reviewing the water bills charged to this account for accuracy. Overall, our net operations yielded a 71% cost recovery for the 2024 season. According to the National Recreation and Parks Association, public pools throughout the country range in cost recovery from 22% - 86%. This also aligns with information for new local pool facilities.

Other highlights from the 2024 season include:

- The competition pool, dive tank, and baby pool all had the expansion joints replaced.
- HVAC units were replaced for the entire Shaw Park Aquatic Center building.
- The annual 4th of July Celebration continued with a DJ and bomb pops for those in attendance.
- The CSP Invitational held their 86th annual three-day tournament in June and brought in over 2,200 swimmers and spectators from different areas of the United States.
- Clayton Water Polo held Wally Lundt's 55th Annual Clayton Senior Open Water Polo Tournament with approximately 120 people participating in the tournament from across the country.

- City of Clayton hosted their 10th Annual Inkwell Law Clayton Kids Triathlon which saw over 80 participants in two youth division races.

Staffing

Shaw Park Aquatic Center continues to experience the impact of the nationwide lifeguard shortage. To combat the ongoing shortage, Midwest Pool Management increased their minimum wage to \$15.00 per hour in 2022, and this increase in wages continues to bring in more seasonal staff. However, the trend of decreasing staff availability starting in early August and continuing through Labor Day weekend does not appear to be changing.

Looking Forward

Staff are already planning for the 2025 season at Shaw Park Aquatic Center. Facility and equipment improvements for the 2025 season include replacement of two diving boards, new perimeter grates for the competition pool and dive tank, new lap lanes and lane line reel for the dive tank, replacement backstroke flags for the competition pool, new flooring throughout interior of facility and new grease traps in the concession stands.

Attached to this memo is a facility report providing an overview of usage, revenue, and expenditures for the 2024 season.



Shaw Park Aquatic Center Fiscal Year 2024 Revenue & Expense Report

	Revenue		
	<u>Fiscal Year 2022</u>	<u>Fiscal Year 2023</u>	<u>Fiscal Year 2024</u>
Season Passes			
Resident	\$108,428	\$103,224	\$107,360
Corporate	\$55,869	\$58,232	\$66,325
Non-Resident	\$46,182	\$56,375	\$57,314
Subtotal	\$210,479	\$217,831	\$230,999
Daily Admissions			
Resident	\$20,063	\$20,046	\$26,563
Corporate	\$5,195	\$5,615	\$6,516
Guests	\$17,319	\$21,709	\$24,181
Camp Group	\$8,100	\$8,546	\$5,033
Subtotal	\$50,677	\$55,916	\$62,293
Programs	\$38,881	\$24,615	\$22,429
Rentals	\$51,032	\$56,637	\$58,699
Concessions	\$3,402	\$3,770	\$2,720
Total	\$354,471	\$358,769	\$377,140

	Expenses*		
	<u>Fiscal Year 2022</u>	<u>Fiscal Year 2023</u>	<u>Fiscal Year 2024</u>
Aquatics Personnel Services			
Part-Time Instructors	\$15,792	\$10,142	\$5,889
FICA	\$1,208	\$776	\$442
Workers Comp	\$341	\$270	\$215
Utilities			
Water	\$47,455	\$54,489	\$95,024
Sewer Charge	\$5,111	\$4,403	\$6,192
Natural Gas	\$718	\$758	\$820
Electric**	\$31,544	\$30,869	\$32,397
Maintenance			
Aquatics	\$12,349	\$12,521	\$13,642
Contractual Services			
Programs	\$10,930	\$10,508	\$10,860
Pool Management Services	\$194,901	\$296,442	\$302,509
Commodities			
Aquatics	\$55,540	\$63,109	\$60,275
Equipment***		\$15,024	\$12,214
Total	\$375,889	\$484,287	\$528,266
Net	(\$21,418)	(\$125,518)	(\$151,126)
Cost Recovery	94%	74%	71%

*Does not include full-time personnel costs and capital.

**Cost of Electric added to calculations in FY22 to give a more accurate representation

***Capital and ERF requirements adjusted and equipment added to operating budgets

Per Capita

	<u>Fiscal Year 2022</u>		<u>Fiscal Year 2023</u>		<u>Fiscal Year 2024</u>	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
By Facility Attendance	\$6.87	\$7.29	\$6.86	\$9.26	\$7.54	\$10.56
By Population	\$20.42	\$21.65	\$20.94	\$28.27	\$22.02	\$30.84



Shaw Park Aquatic Center Fiscal Year 2023 Facility Usage Summary

	<u>Fiscal Year 2022</u>		<u>Fiscal Year 2023</u>		<u>Fiscal Year 2024</u>	
	<u>Total Hours</u>	<u>Attendance</u>	<u>Total Hours</u>	<u>Attendance</u>	<u>Total Hours</u>	<u>Attendance</u>
<u>Public Session</u>						
Open Swim (Rec & Lap)	826		794		766	
Lap Swim Only	426		434		424	
Season Pass Scans		25,311		19,579		19,387
Daily Admissions		6,858		8,001		8,247
Public Session Total	1,252	32,169	1,228	27,580	1,190	27,634
<u>Programs</u>						
Swim Lessons	121	275	215	601	75	373
Water Exercise	36	414	84	971	74	748
Early Morning Lap Swim	86	259	85	255	85	143
Rec Dive Team	18	252	17	190	17	155
Rec Swim Clinic	0	0	18	675	15	271
Clayton Camps	120	705	135	670	90	335
Programs Total	381	1,905	554	3,362	356	2,025
<u>Birthday Parties</u>						
Resident / Member	30	393	66	960	38	565
Corporate	6	115	2	90	2	30
Non-Resident	32	490	18	270	16	231
Birthday Parties Total	68	998	86	1,320	56	826
<u>Rentals*</u>						
CSP Swim Meet	0	0	43	3,078	43	2,262
Clayton Water Polo Tournament	24	690	25	720	26	867
Pool Rentals	659	15,816	706	16,232	679	15,623
After Hour Rentals	0	0	0	0	11	760
Rentals Total	683	16,506	774	20,030	758	19,511
<u>School District Usage</u>						
	0	0	0	0	13	238
Total	2,384	51,578	2,641	52,292	2,372	50,009

Note *: Attendance estimated based on average rental size



Request for Commission Action

To: Clayton Parks and Recreation Commission

From: Ryan Harrison, Aquatic Supervisor

CC: Toni Siering, Director of Parks and Recreation
Micky Kaufman, Recreation Superintendent

Date: November 4, 2024

RE: Update to Outside Food Policy at Shaw Park Aquatic Center

Shaw Park Aquatic Center (SPAC) concessions revenue has been inconsistent over the past several years, with 2024 revenue the lowest in four years.

2021	2022	2023	2024
\$ 2,947	\$ 3,402	\$ 3,770	\$ 2,720

Over the past two years, concessions and pool management staff have noted what appears to be an increase in the number of patrons bringing outside food and drinks into Shaw Park Aquatic Center. Upon reviewing the policies for numerous municipal pools in the St. Louis metropolitan area, very few allow outside food and drinks. To that end, the following changes to the policy changes are proposed for the 2025 season:

Current Policy

Food and Beverage – The City of Clayton will allow patrons to bring food and beverages into the Shaw Park Aquatic Center. Food is also available at The Dock Cafe.

- A. Food and drink brought in for rentals shall remain in the party rooms. All other food and beverages must be consumed within the designated areas with the exception of sealable water containers which are allowed in other activity areas of the Shaw Park Aquatic Center.
- B. Food and drink may be purchased at The Dock Cafe and vending machines.
- C. Glass containers are not permitted.
- D. Large coolers are not permitted.
- E. Alcoholic beverages are permitted at the Shaw Park Aquatic Center for rentals only and with prior approval from the Director of Parks and Recreation or their designee.
 1. Alcoholic beverages are only allowed at afterhours rentals. No swimming is allowed during parties with alcohol.
 2. For rentals serving alcohol, a caterer carrying a valid liquor license, must be used.
 3. Alcohol may not be sold.

Current Policy

Food and Beverage – The City of Clayton will not allow patrons to bring food and beverages into the Shaw Park Aquatic Center, except for non-glass water bottles (ie: plastic, aluminum, etc.).

- A. All food and beverages must be consumed within the designated areas except for clear, sealable water containers which are allowed in other activity areas of the Shaw Park Aquatic Center.
- B. Food and drink may be purchased at The Dock Cafe and/or vending machines on site.
- C. Glass containers are not permitted.
- D. Coolers are not permitted.
- E. Food and drink may be brought in for birthday party rentals, which shall remain in the party rooms and is limited to cake, cupcakes, ice cream, treat bags, etc.
- F. Alcoholic beverages are permitted at the Shaw Park Aquatic Center for after-hours rentals only and with prior written approval from the Director of Parks and Recreation or their designee.
 1. Alcoholic beverages are only allowed at after-hours rentals. No swimming is allowed during parties with alcohol.
 2. For rentals serving alcohol, a caterer carrying a valid liquor license, must be used.
 3. Alcohol may not be sold.

Recommendation: To approve the updates to Food and Beverage Policy for Shaw Park Aquatic Center as submitted.



Recreation & Event Calendar

November 2024

Electronics, Medical Goods, and Yard Sign Recycling Event

Saturday, November 9, 8:00 am – 12:00 pm

The City of Clayton is hosting an electronics, medical goods and yard sign recycling event. The event will occur at the lower parking lot of Shaw Park accessible via Shaw Park Drive. Please visit the City's website for a full list of accepted items.

Thanksgiving Day Holiday Observed

Thursday, November 28 and Friday, November 29

City offices are closed Thursday and Friday in observance of the Thanksgiving Holiday. The Center of Clayton is also closed on Thursday, November 28, 2024. The Center of Clayton will operate under holiday hours of 9:00 am - 9:00 pm on Friday, November 29. Please note that there are no classes held and the Kid Center will not be open on this day.