

REPORT / RECOMMENDATION



To: Park Board

Agenda Item #: VI.B.

From: Ann Kattreh
Parks and Recreation Director

Action

Discussion

Date: July 9, 2013

Information

Subject: Sports Dome and Athletic Field Recommendation

Action Requested:

Review and comment of the proposed Sports Dome at the Braemar Athletic Field site and the recommended athletic field improvements.

Information / Background:

At the November 20, 2012 City Council meeting staff recommended that the Braemar Athletic Field be studied for a potential sports dome location and also suggested further study of the need for more athletic field space in Edina. The Council agreed there was a need to address the shortage of field space and potential for increased demand as additional sports become popular.

Member Swenson made a motion, seconded by Member Sprague, receiving the Sports Dome recommendation conditioned upon studying the issue of expanded playing fields and financing for those expanded playing fields.

Ayes: Bennett, Sprague, Swenson, Hovland
Motion carried.

Since the November 2012 City Council Meeting staff has been working closely with the athletic associations, the Edina Public Schools, the Cuningham Group and Park and Recreation Consultants to determine the feasibility of locating a sports dome at the Braemar Athletic Field site. We have been working to determine athletic field needs and to garner commitments for dome usage.

Athletic Field Improvement Recommendations:

Creek Valley School Park – The fields are adjacent to Nine Mile Creek and are sinking and are often unplayable due to wet conditions. This site needs to be studied and, if possible, these fields need to be improved. These fields are located on school district property and a land swap needs to be considered. The school parking lot is located on city property and the city maintained and scheduled athletic fields are on school district property.

Pamela Park – A master plan of Pamela Park was completed in 2009. This information was updated in 2013. Staff recommends the addition of a 300' x 160' sand-peat athletic field with the drain tile and irrigation, directly west of the senior lighted field; the renovation of the senior lighted field (380' x 225') to an artificial turf field; and the renovation of the north field (approx. 300' x 200') to a new sand-peat field with new drain

tile and irrigation. This would significantly improve the playability of these fields. With the improved athletic fields, the parking lots need renovation as well.

With the addition of the seasonal sports dome, an artificial turf field at Braemar would give us the ability for football and soccer to swap fields and have Lewis become a soccer facility, while moving football from Lewis to Braemar. The addition of an artificial turf field at Pamela would also be a great benefit to football and lacrosse. Moving football to artificial turf fields would limit the damage to the natural grass fields and improve playing conditions and safety for the players. Another option for consideration is Fred Richards Golf Course. Part of the park could potentially be returned to its original purpose by adding athletic fields on the very easterly end of the park. Lake Edina Park used to contain three ball fields, tennis courts and a playground prior to being turned into a golf course.

Edina Public Schools is currently completing an assessment of their athletic fields and are preparing a report of recommended field replacements and renovations.

Sports Dome Recommendation

Staff worked with the Cuningham Group, RJM, Anderson Johnson and Park and Recreation Consultants to prepare a site and financial feasibility study of the Braemar Athletic Field location. Four different seasonal dome configurations were considered. Each of the four were also considered with a 230' wide dome option and a 250' wide dome option. In order to comply with fire codes for a seasonal dome and not require full sprinkling with water cannons, the dome would need to be up for less than 180 days. This 180 day scenario works very well with our projected sports dome needs.

- | | |
|----------|--|
| Option A | Sports dome only. No outdoor artificial ice sheet. |
| Option B | Sports dome and a 130' X 65' ice sheet. |
| Option C | Sports dome and a 200' X 85' outdoor artificial ice sheet. |
| Option D | Sports dome turned in an east/west orientation. This option could have been constructed with or without the outdoor ice sheet. |

Option B was eliminated right away due to the small rink. If we were going to have a rink, it would be much more marketable if it was a full size rink. Option D was also eliminated due to cost, the elimination of approximately 50 parking spaces and the undesirable east/west orientation of the artificial turf field during the non-dome season. If possible, it would be ideal to maximize the space with a 250' wide dome. This would be a benefit to teams practicing during the dome and non-dome seasons to split the field and play in an east/west orientation. The additional 8000SF will cost an additional \$256,000.

Outdoor Refrigerated Rink

The addition of an outdoor ice rink at the Arena would be a benefit to Arena operations, to the Edina Hockey Association (EHA) and the residents of Edina for additional programming opportunities. Currently Braemar Arena is able to provide approximately 40% of the ice needs for the Edina Hockey Association. EHA purchases approximately 2000 of its 5000 total hours purchased at the Arena. If EHA purchased an additional 750 hours at the Braemar outdoor rink, they would be purchasing 55% of their ice at Braemar.

An outdoor refrigerated rink would be operational from approximately November 1 through March 15. The cost of an outdoor refrigerated rink would be approximately \$2 million, but this cost also includes the replacement of the refrigeration system at the East Arena. The East Arena is the last ice sheet utilizing R22 refrigerant at Braemar. The West and South Arenas use ammonia as a refrigerant. R22 will no longer be produced after 2020. The cost to replace the refrigeration system on the East Arena alone is \$750,000.

A pro forma for the operations of an outdoor refrigerated rink is attached. It is based on a 17 week season. The ideal season would be 19 weeks. This budget is prepared conservatively in case warm weather conditions in early November would prohibit ice production. This pro forma, like the sports dome pro

forma does not support the re-payment of construction costs, but does cash flow positively and would provide positive cash flow for the Arena while better meeting the needs of the EHA athletes and continuing to improve on the Braemar Arena brand. Based on a 17 week season, we project a positive cash flow in the first year of approximately \$80,000, based primarily on rentals from the EHA. This rink would also be utilized for tournaments and parks and recreation programming for youth and adults. There would be no additional staffing costs because existing Arena staff would be able to maintain and supervise the outdoor rink. This rink is also in an ideal location because it is protected from the sun and wind, neatly tucked between the Hornets Nest, sports dome, West Arena and East Arena. Staff is working on commitments for ice rental from the EHA for this amenity.

Another option to consider would be the addition of geothermal at the East Arena. A geothermal unit could potentially provide heat for the sports dome, significantly cutting our utility costs. This concept would need further study to determine site feasibility, actual cost and return on investment. Rough estimates for geothermal are \$750,000 - \$1 million, but would provide annual energy savings for the sports dome and would reduce the carbon footprint of the dome.

Staff has worked closely with the athletic associations to secure commitments for dome utilization. The Edina Soccer Club (ESC), Edina Baseball Association (EBA), Edina Lacrosse Association (ELA) and Edina Football Association (EFA) have all made verbal commitments to dome usage (including a schedule) and a \$30 per person priority access fee. The \$30 priority access fee would be charged to the user groups wanting to have priority access in scheduling of the dome. This would be a per athlete charge for every athlete in the association.

We have a commitment of 823 hours from the ESC, EBA, ELA, EFA and CSC Sports. The Edina High School previously committed a minimum of 85 hours to the dome, increasing the total commitment to 908 hours. The school district has a new Activities Director starting in July and their participation will need to be confirmed. With the \$30 per athlete priority access fee, we need just 693 hours to break even. Without the priority access fee, we would need to rent over 1020 hours to break even. CSC Sports is a metro based adult recreational sports league provider, currently utilizing domes and athletic fields across the metro. The centralized location of our dome in the metro area and our commitment to provide them regularly scheduled hours is appealing to CSC Sports. They would be a quality, long term partner for our project.

The commitment from the athletic associations has been impressive and all have indicated that they are prepared to sign a "contract" drafted by the City Attorney. Staff plans to have a contract drafted and signed by each association prior to the City Council work session in August. This contract will include the \$30 per athlete priority access fee in perpetuity and a minimum of annual hours to purchase along with a sample schedule.

Summary

Options for consideration:

Sports Dome Option A (230' or 250')	\$5.4 - \$5.8 million
Sports Dome Option C (230' or 250')	\$5.4 - \$6.0 million
Outdoor Refrigerated Rink	\$2 million (estimate)
Pamela Park Field and Parking Renovations	\$2,320,000
Creek Valley and Fred Richards Field Renovations	Not studied*

*Sand-peat fields cost approximately \$450,000 each. Artificial turf fields are approximately \$1,250,000 each. Creek Valley has 4 fields and Lake Edina Park/Fred Richards could accommodate 2 rectangular fields.

This spring and early summer the Edina Soccer Club lost over 825 practices and games due to rain and poor field conditions. A sports dome and renovated fields would have significantly improved the chances of

getting in a good percentage of those games cancelled due to poor field conditions. Staff did not receive estimates or hire a consultant to study the feasibility of improving the fields at Creek Valley School Park.

A sports dome would provide an asset for all members of the community. The sports dome would include a walking track around the outside of the sports field that residents would be able to use free of charge. Seniors would be able to utilize the dome for a variety of programming during the day. The school district could use it for events from band to athletics and the Parks and Recreation Department could utilize it for programming for residents of all ages and for special events. It could also be rented to residents for birthday parties or other private rentals.

Attachments:

Feasibility Study – Braemar Athletic Field Location
Edina Dome Pro Forma – Staff & Athletic Association Version
Maple Grove Sports Dome Field Layout
Outdoor Refrigerated Rink Pro Forma
Site Map – Creek Valley School Park
Site Map – Pamela Park
Pamela Park Improvement Estimates



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Edina Sports Dome – Feasibility Study – Location Phase Braemar Athletic Field Location

June 24, 2013

Consultant Team:

Park and Recreation Consultants (PARC)
Cunningham Group Architecture, Inc. (CGA)
Anderson-Johnson Associates (AJA)

Purpose

As follow-up to the feasibility study of a Sports Dome in Edina, the Consultant Team was asked to explore the possibility of locating a Sports Dome on the City-owned property north of the Braemar ice arena, including the Braemar Park Athletic Field and other park land. This memo and attached images are the result of this study.

Process

The consultant team met with Ann Kattreh of Edina Parks and Recreation to review the site and discuss possible options for locating a seasonal dome, some including space allowing for a future outdoor refrigerated ice sheet. Diagrams were generated, reviewed for pros and cons, and narrowed down to two options. Site data available to the team was not all up-to-date. Thus, the topographic data used was assembled from information from the City, drawings from the athletic field and the Hornet's Nest construction, and on-site observations. This information has made it possible to perform preliminary analysis of the site's existing three-dimensional features and use these to determine order-of-magnitude costs.

Planning also utilized available information related to zoning, fire code and engineering, and was augmented, late in the process, with a preliminary discussion with the Fire Marshall. If/when the project moves forward into design, further conversations will be necessary.

Approach to Study

Several aspects of the site were of immediate concern in potential use for a dome: width constraints, including existing buildings, grade, retaining walls and potentially protected wooded slopes. The approach taken has been to study the feasibility and costs associated with a specific dome/field width, then consider alternatives that could be taken further during a future design phase. The emphasis of this study has been feasibility, rather than refinement of a design.

Site Characteristics

See aerials and photos of existing site, on pages 1-3 of Exhibits document. The existing lighted athletic field is in a 'bowl' defined by buildings and grade on south and east side, a tree-covered slope on east, and a ridge with playground and memorial picnic pavilion on north. The field is approximately 7' below the floor elevation of the ice arena buildings, with sloping grass area on all sides, together with a few retaining walls. Further north is a steep slope down to the Courtney ball field complex. There is a rapid drop-off in the northeast corner, also covered with trees and shrubs.

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Site Plan Layout

Different layouts were considered to maximize what could be included on site, working within the given constraints. Four options were initially considered. *See diagrams on p. 4 of Exhibits document.* Option B (smaller ice-sheet) was set aside in favor of Option C, as it is effectively included within Option C. Option D (East-West orientation) was eliminated because it displaces as many as 50 existing parking spots. Options A and C were studied further to establish costs.

Basic Program:

- 230' x 400' dome with 10' clearance on all sides for snow removal. This width/length provides for a 200' x 320' soccer/athletic field wrapped by a walking track, with space at ends for batting cages.
- Enclosure for mechanical equipment and off-season storage of some dome components.
- Fire department access from west and from southeast corner (drive adjacent to east arena). A longer drive up the east side may be required.
- 2400 sf Lobby/Support building connected to the dome but not to other buildings
- Drop-off within existing parking lot, near Lobby/Support

Options:

- Allowance for 85' x 200' outdoor ice sheet (Option C)
- Dome width of 250' to allow for a 220' wide soccer field (15' each side for walkway and buffer)

Sustainability Add-ons

- A higher insulating value for Dome can be achieved via an additional fabric liner. This more than doubles the R-value, from approximately R1.5 to R4
- Energy efficient and long-lasting lighting: the technology is evolving rapidly and it is expected that LED fixtures equivalent to the industry-standard 1000W metal halides will be available, and would be utilized

Givens and Assumptions for utilization of site: (based on cost and importance to City):

- East boundary for development is the wooded edge, to avoid triggering substantial Watershed requirements
- Existing drives may serve Dome traffic
- Existing parking may serve the Dome and should not be reduced in quantity
- 50' separation should be maintained between Dome and buildings to meet fire code requirements
- Playground may be eliminated. Relocation would be a plus
- Retain hill with mature oaks west of mid-field

Three Dimensional Impact – Earthwork, Retaining Walls, Demolition

The current field's flat area must be widened and lengthened for a dome and support features, for both proposed dome widths. To minimize exported soils, the elevation of the field would be raised 3-4'. Existing features affected include the playground and the picnic gazebo north of the athletic field, the stepped concrete seating at the west edge of the existing field, the light poles, and some of the natural features at east and west. In all options, the playground, gazebo and seating are eliminated. Lights would need to be removed and replaced.



Preliminary grading plans were developed to determine rough grading volumes, potential retaining wall heights, and impact on adjacent features.

See diagrams on pages 5-7 of Exhibits document.

Summary of Impacts:

All options:

- AJA is quite confident that stormwater issues can be addressed, most likely with a holding area within the dome footprint.
- Fire Code requires that combustible vegetation be removed within 30’ on all sides during the period when the membrane structure is up. The impact will be mowing grass and clearing leaves, and some tree branches within that zone, but will also include removal of some trees, particularly at the southeast corner.

Option A-230’ and A-250’ widths:

- Extended width and length requires grading and some retaining walls. The dome does not cross the ridge between the soccer/athletic and ball fields in the two versions of Option A.
- Wider dome, from 230’ to 250’, increases grading and retaining walls somewhat, but the primary costs are related to 8,000 additional square feet of turf and dome area.
- Although diagrams do not show a drive lane at the east edge of the dome, a modest shift of the dome north would permit a drive to be added, as in C options. Costs do reflect the additional paving.

Option C – 230’ and 250’ widths:

- Extension of flat Dome area north due to ice sheet requires substantial regrading work and a retaining wall as high as 10’ at north/northeast corner. Extra width increases the impact, as shown in earthwork and retaining wall costs.
- Lobby/Support building was located to the west of the dome. Some ramping is needed to make a more rapid transition to the parking area.
- Scope was included for a 25’ drive lane at the east edge of the dome.

Order of Magnitude Costs

Based on the preliminary grading plan, the consultant team developed ‘order of magnitude’ costs specific to each option to use in connection with an estimate for basic dome development costs. The spread among the options is surprisingly small.

Option A-250’ width	\$5.6-5.8M
Option A-230’ width	\$5.3-5.6M
Option C-250’ width*	\$5.7-6.0M
Option C-230’ width*	\$5.4-5.6M

**Estimates for C-250 and C-230 do not include any ice sheet costs.*



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Notes: These are rough costs and some assumptions have been conservative, as current information was not available for some components. The range shown addresses the potential of additional costs. These include \$100,000 for the more energy efficient double liner, and \$150,000 if existing field lights are upgraded as part of the project.

Sustainability Add-on Costs

A higher insulating value for Dome can be achieved via an additional fabric liner. This more than doubles the R-value, from approximately R2 to R4.5. Approximate upcharge for the additional liner:

	\$75,000-\$100,000
Increase in annual installation cost (more fabric to handle)	\$2,000
Annual energy savings (<i>estimated</i>)	(\$20-30,000)

Another option to consider for sustainability is a Tedlar coating for the dome fabric, which runs \$1.50/sf, or approximately \$100,000. It will extend the life of the membrane by about five years, approximately \$20,000/year less than the pro-rated cost of a new membrane for each of those five years.

Operational Issues

PARC has reviewed the options at the Braemar Athletic Field site for differences to the assumptions in their 1/26/12 study. An addendum to their study is included with this report, and dated 6/18/2013.

Conclusions

The site development for each of the option studies indicated that each of the considered options is possible, though costs vary. The options with greater width come with greater risk of uncovering additional challenges and costs. It will be up to the City of Edina to select an option based on opportunities and related costs.

Next Steps – Project Development

- Decision on which option to pursue and determination of funding;
- Design of project;
- Before construction, because of its size and potential impact, the project will require a site plan review, code reviews, and watershed submittal.

Edina Sports Dome – Braemar Soccer Fields Location Study – Exhibits

1. Aerial of Braemar Park Site *(Hornet's Nest addition was not yet built)*



Imagery ©2013 Digital Globe. US Geological Survey. USDA Farm Service Agency. Map data ©2013 Google

2. Existing Aerial - pre-2012



Imagery ©2013 Google. Map data ©2013 Google

3. Existing Site Diagram - with approximate topography



Photos of Existing Site



1



3



5



7



9



2



4



6



8



10

4. Initial Options for Sports Dome:

OPTION A - 230'X400' DOME



OPTION B - 230'X400' DOME, 130'X65' ICE RINK



OPTION C - 230'X400' DOME, 200'X85' ICE RINK

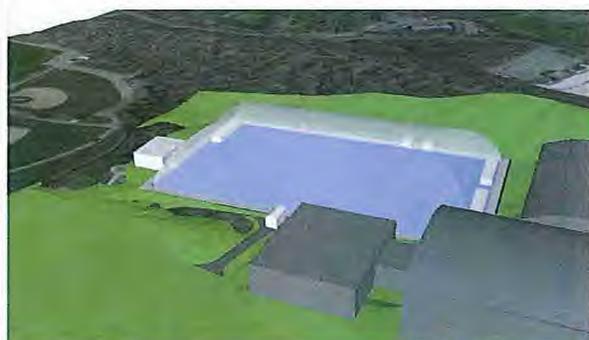
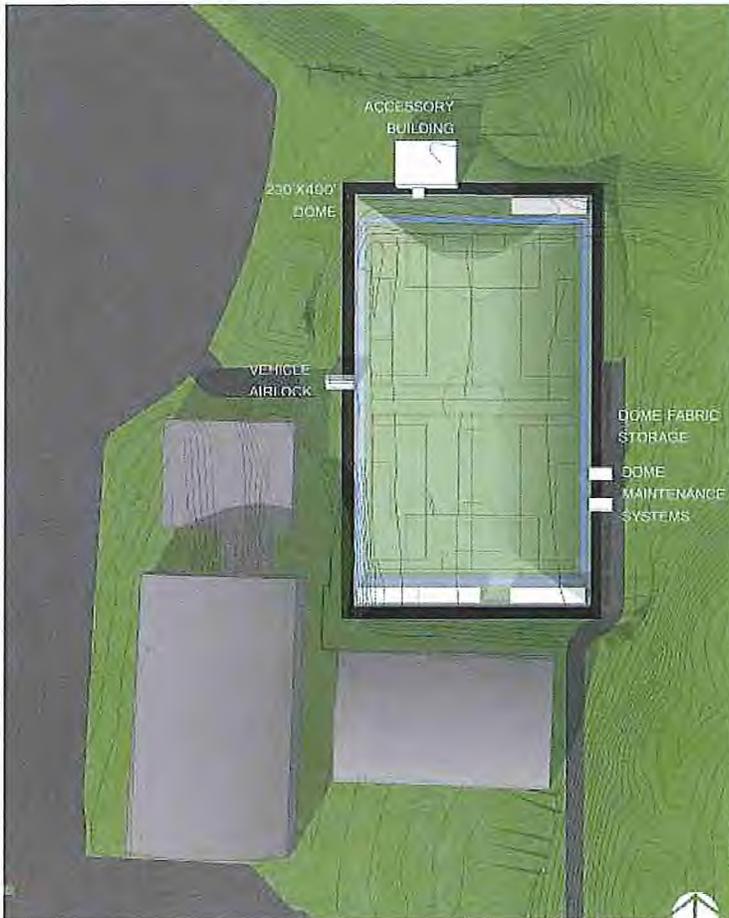


OPTION D - 230'X400' DOME (ROTATED), 200'X85' ICE RINK



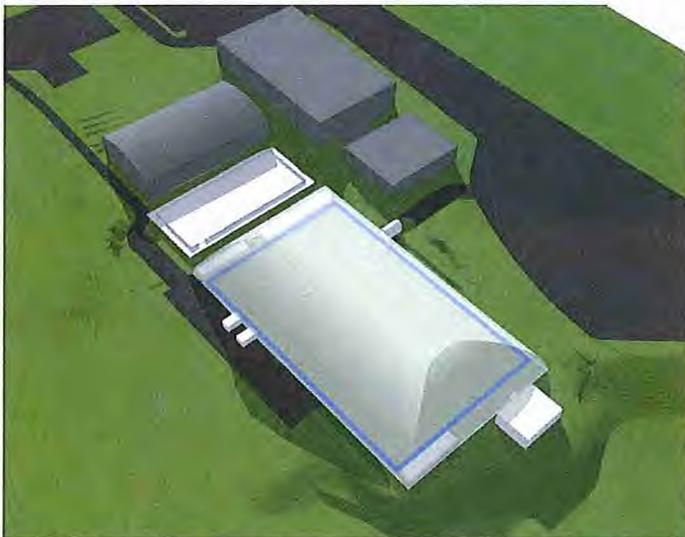
5. Options for Sports Dome – Developed A & C:

OPTION A – 230'X400' DOME



Option A - Views showing locations of dome relative to existing buildings.

OPTION C - 230'X400' DOME, 200'X85' ICE RINK



Option C - Views of dome from Northeast, showing potential ice sheet (upper left), and additional grading at north edge: retaining walls near ball fields and in SW corner. Accessory building shown in two potential locations; costs are based on location near parking at right.



June 24, 2013

Braemar Soccer Field Dome Options

Option A Layout (250' x 400' Dome)

	Quantities	Unit	Cost/Unit	Total
Dome foundations	1,300	LF	\$250	\$324,000
Dome (250' x 400')	100,000	SF	\$13.50	\$1,350,000
Synthetic turf field (Includes soil prep)	1	LS	\$926,000	\$926,000
Site hardscapes	1	LS	\$120,000	\$120,000
Mechanical/Electrical	100,000	SF	\$4	\$400,000
Landscaping	1	LS	\$40,000	\$40,000
Retaining walls	1	LS	\$30,000	\$30,000
Utilities	1	LS	\$100,000	\$110,000
Earthwork	1	LS	\$580,000	\$580,000
Accessory Building	2,500	SF	\$250	\$625,000
Storage and maintenance buildings	2,500	SF	\$100	\$250,000
Contingency	7%			\$330,000
SAC/WAC	1		\$100,000	\$100,000
Architectural/Engineering Fees	7.5%			\$390,000
			Total	\$5,575,000
Added Dome Liner for Higher Insulating Value	100,000	SF	\$1.00	\$100,000
Sports Lighting (4 EA)	4	EA	\$37,500	\$150,000

Option A Layout (230' x 400' Dome)

	Quantities	Unit	Cost/Unit	Total
Dome foundations	1,260	LF	\$250	\$314,000
Dome (230' x 400')	92,000	SF	\$13.50	\$1,242,000
Synthetic turf field (Includes soil prep)	1	LS	\$830,000	\$830,000
Site hardscapes	1	LS	\$120,000	\$120,000
Mechanical/Electrical	92,000	SF	\$4	\$368,000
Landscaping	1	LS	\$40,000	\$40,000
Retaining walls	1	LS	\$30,000	\$30,000
Utilities	1	LS	\$100,000	\$110,000
Earthwork	1	LS	\$570,000	\$570,000
Accessory Building	2,500	SF	\$250	\$625,000
Storage and maintenance buildings	2,500	SF	\$100	\$250,000
Contingency	7%			\$330,000
SAC/WAC	1		\$100,000	\$100,000
Architectural/Engineering Fees	7.5%			\$390,000
			Total	\$5,319,000
Added Dome Liner for Higher Insulating Value	100,000	SF	\$1.00	\$100,000
Sports Lighting (4 EA)	4	EA	\$37,500	\$150,000

Option C Layout (250' x 400' Dome)

	Quantities		Cost/Unit	Total
Dome foundations	1,300	LF	\$250	\$324,000
Dome (250' x 400')	100,000	SF	\$13.50	\$1,350,000
Synthetic turf field (Includes soil prep)	1	LS	\$926,000	\$926,000
Site hardscapes	1	LS	\$120,000	\$120,000
Mechanical/Electrical	100,000	SF	\$4	\$400,000
Landscaping	1	LS	\$40,000	\$40,000
Retaining walls	1	LS	\$80,000	\$80,000
Utilities	1	LS	\$100,000	\$110,000
Earthwork	1	LS	\$650,000	\$650,000
Accessory Building	2,500	SF	\$250	\$625,000
Storage and maintenance buildings	2,500	SF	\$100	\$250,000
Contingency	7%			\$340,000
SAC/WAC	1		\$100,000	\$100,000
Architectural/Engineering Fees	7.5%			\$400,000
			Total	\$5,715,000
Added Dome Liner for Higher Insulating Value	100,000	SF	\$1.00	\$100,000
Sports Lighting (4 EA)	4	EA	\$37,500	\$150,000

Option C Layout (230' x 400' Dome)

	Quantities		Cost/Unit	Total
Dome foundations	1,260	LF	\$250	\$314,000
Dome (230' x 400')	92,000	SF	\$13.50	\$1,242,000
Synthetic turf field (Includes soil prep)	1	LS	\$830,000	\$830,000
Site hardscapes	1	LS	\$120,000	\$120,000
Mechanical/Electrical	92,000	SF	\$4	\$368,000
Landscaping	1	LS	\$40,000	\$40,000
Retaining walls	1	LS	\$76,000	\$76,000
Utilities	1	LS	\$100,000	\$110,000
Earthwork	1	LS	\$590,000	\$590,000
Accessory Building	2,500	SF	\$250	\$625,000
Storage and maintenance buildings	2,500	SF	\$100	\$250,000
Contingency	7%			\$320,000
SAC/WAC	1		\$100,000	\$100,000
Architectural/Engineering Fees	7.5%			\$370,000
			Total	\$5,355,000
Added Dome Liner for Higher Insulating Value	92,000	SF	\$1.00	\$92,000
Sports Lighting (4 EA)	4	EA	\$37,500	\$150,000

The project estimates provided are based on conceptual development of facility size, components and location on site. The values that have been established are conceptual in nature, providing anticipated magnitude of costs based on historical construction cost information from previous facilities. Upon final design, bids will be received for all areas of work that will at that time provide more detailed and accurate construction costs.

The value provided for the fire protection of the dome is based on a water deluge system that would be similar in design to the system being provided at the Braemar Golf Dome. The value for this system was developed based upon the final costs of the golf dome system, which includes a dedicated generator and utility costs for a dedicated water supply line.

With the decision by the Park and Recreation Board to further explore the Braemer Park site for the future location of a proposed Sports Dome, Park and Recreation Consultants, LLC prepared an addendum to the financial feasibility study presented on February 14, 2012.

Park and Recreation Consultants, LLC are using the original pro forma based on 2012 data. However, we have modified the pro forma in two instances. One, the replacement life of the artificial turf has been extended from 10 to 12 years and two; we increased the cost of utilities to account for the additional 8000 square feet of the dome. The results of these two modifications will increase the cost of utilities by \$7,000 and the renewal/replacement line item by \$3,136 annually for years 1-12 and \$7,681 in years 13-15.

According to information from dome suppliers, if the City accepts the optional added membrane at an additional cost of \$100,000, utilities could be decreased by \$20,000-\$30,000 annually and increase the cost of putting up and taking down the dome by approximately \$4,000 per year.

As noted in the 2012 study, one of the performance risks was competition from the privately owned Champions Hall sports facility located at 7000 Washington Avenue in Eden Prairie. Champions Hall is located only half mile and minutes from Edina's proposed site. The Hall is already operational and has trampoline, pickle ball, table tennis, and volleyball organizations renting the facility. The 290 x 200 square foot turf field area is scheduled to be completed by August 2013 and will be competing for rentals with the City of Edina.

Therefore, before the City proceeds, we strongly urge the City follow through on the study's recommendations as restated below:

1. Park and Recreation staff should meet with the representatives of the Soccer Club, Lacrosse Association, Edina High School and the Baseball Association to commit to an actual 2013-14 schedule of 820 hours of the full dome, before moving forward with any final recommendation to the City Council.
2. Park and Recreation staff should meet with the representatives of the Nevers Baseball, Simon Soccer, and St. Louis Park Soccer Association to complete an actual 2013-14 schedule. The City should also attempt to secure commitments from others of sufficient hours to ensure revenues would exceed operational and replacement costs, before moving forward with any final recommendation to the City Council.
3. The business plan should include a long-term strategy for the development of programs and services that will use non-prime daytime hours. The revenues from these hours will greatly increase the long-term financial success of this facility.

4. The business plan should include a strategy that develops a strong relationship with non-resident groups that are likely to be long-term renters. Turf renters that will take hours in the shoulder season (October-December) should be given preference for time in the peak demand periods.
5. The business plan should include a comprehensive advertising policy that addresses all park and recreation operations.
6. The City should annually review its dome rates, as upward adjustments may be required to keep pace with rising costs.

In fact, due to Champions Hall's location to the Braemar site, PARC, LLC strongly encourages the City, after meeting the first two recommendations, to mitigate this issue by having all Edina youth and adult sports associations enter into a 5 year signed agreement and all private youth groups enter into a 3 year signed agreement before any serious public discussion of an Edina Sports Dome continues.

As for the third recommendation, we encourage the Park and Recreation staff to immediately develop a 5-year strategic plan to program the use of the dome with existing and proposed recreation programs during shoulder season and non-prime time hours.

All the above actions will be critical in providing a solid revenue stream as well as inclusive programming for community residents.

Edina Dome
Income Statement Proforma
For Period Ending:

Revenue	Year																										
	Year One	Year Two	Year Three	3%	Year Four	3%	Year Five	3%	Year Six	3%	Year Seven	3%	Year Eight	3%	Year Nine	3%	Year Ten	3%	Year Eleven	3%	Year Twelve	3%	Year Thirteen	3%	Year Fourteen	3%	Year Fifteen
Edina Turf Rentals	\$ 280,550	\$ 285,000	\$ 290,000		\$ 295,800		\$ 301,716		\$ 307,750		\$ 313,905		\$ 320,183		\$ 326,587		\$ 333,119		\$ 343,112		\$ 349,975		\$ 356,974		\$ 364,114		\$ 371,396
Other Program P&Recreation	\$ 5,000	\$ 6,000	\$ 7,000		\$ 7,140		\$ 7,283		\$ 7,428		\$ 7,577		\$ 7,729		\$ 7,883		\$ 8,041		\$ 8,282		\$ 8,448		\$ 8,617		\$ 8,789		\$ 8,965
Vending	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,020		\$ 1,040		\$ 1,061		\$ 1,082		\$ 1,104		\$ 1,126		\$ 1,149		\$ 1,183		\$ 1,207		\$ 1,231		\$ 1,256		\$ 1,281
Operating Income / Net sales	\$ 286,550	\$ 292,000	\$ 298,000		\$ 303,960		\$ 310,039		\$ 316,240		\$ 322,565		\$ 329,016		\$ 335,596		\$ 342,308		\$ 352,578		\$ 359,629		\$ 366,822		\$ 374,158		\$ 381,641

Expenses	Year																										
	Year One	Year Two	Year Three	3%	Year Four	3%	Year Five	3%	Year Six	3%	Year Seven	3%	Year Eight	3%	Year Nine	3%	Year Ten	3%	Year Eleven	3%	Year Twelve	3%	Year Thirteen	3%	Year Fourteen	3%	Year Fifteen
Full Time	\$ 21,240	\$ 21,880	\$ 22,536		\$ 23,212		\$ 23,908		\$ 24,626		\$ 25,364		\$ 26,125		\$ 26,909		\$ 27,716		\$ 28,548		\$ 29,404		\$ 30,286		\$ 31,195		\$ 32,131
Part Time	\$ 25,500	\$ 26,500	\$ 27,000		\$ 27,810		\$ 28,644		\$ 29,504		\$ 30,389		\$ 31,300		\$ 32,239		\$ 33,207		\$ 34,203		\$ 35,229		\$ 36,286		\$ 37,374		\$ 38,496
Benefits	\$ 7,434	\$ 7,500	\$ 7,600		\$ 7,828		\$ 8,063		\$ 8,305		\$ 8,554		\$ 8,810		\$ 9,075		\$ 9,347		\$ 9,627		\$ 9,916		\$ 10,214		\$ 10,520		\$ 10,836
Other Payroll Costs	\$ 3,100	\$ 3,200	\$ 3,300		\$ 3,399		\$ 3,501		\$ 3,606		\$ 3,714		\$ 3,826		\$ 3,940		\$ 4,059		\$ 4,180		\$ 4,306		\$ 4,435		\$ 4,568		\$ 4,705
Prof Services	\$ 8,000	\$ 8,000	\$ 8,000		\$ 8,240		\$ 8,487		\$ 8,742		\$ 9,004		\$ 9,274		\$ 9,552		\$ 9,839		\$ 10,134		\$ 10,438		\$ 10,751		\$ 11,074		\$ 11,406
Training	\$ 300	\$ 300	\$ 300		\$ 309		\$ 318		\$ 328		\$ 338		\$ 348		\$ 358		\$ 369		\$ 380		\$ 391		\$ 403		\$ 415		\$ 428
Dues and Subscriptions	\$ 100	\$ 100	\$ 100		\$ 100		\$ 103		\$ 106		\$ 109		\$ 113		\$ 116		\$ 119		\$ 123		\$ 127		\$ 130		\$ 134		\$ 138
Mileage or Allowance	\$ 250	\$ 250	\$ 250		\$ 258		\$ 265		\$ 273		\$ 281		\$ 290		\$ 299		\$ 307		\$ 317		\$ 326		\$ 336		\$ 346		\$ 356
Prof Services Audit	\$ 700	\$ 700	\$ 700		\$ 721		\$ 743		\$ 765		\$ 788		\$ 811		\$ 836		\$ 861		\$ 887		\$ 913		\$ 941		\$ 969		\$ 998
Contracted Repairs	\$ -	\$ 2,000	\$ 2,000		\$ 2,060		\$ 2,122		\$ 2,185		\$ 2,251		\$ 2,319		\$ 2,388		\$ 2,460		\$ 2,534		\$ 2,610		\$ 2,688		\$ 2,768		\$ 2,852
Rubbish Removal	\$ 300	\$ 300	\$ 300		\$ 309		\$ 318		\$ 328		\$ 338		\$ 348		\$ 358		\$ 369		\$ 380		\$ 391		\$ 403		\$ 415		\$ 428
Light and Power	\$ 38,500	\$ 38,500	\$ 38,500		\$ 39,655		\$ 40,845		\$ 42,070		\$ 43,332		\$ 44,632		\$ 45,971		\$ 47,350		\$ 48,771		\$ 50,234		\$ 51,741		\$ 53,293		\$ 54,892
Heat	\$ 77,000	\$ 77,000	\$ 77,000		\$ 79,310		\$ 81,689		\$ 84,140		\$ 86,664		\$ 89,264		\$ 91,942		\$ 94,700		\$ 97,541		\$ 100,468		\$ 103,482		\$ 106,586		\$ 109,784
Telephone	\$ 300	\$ 300	\$ 300		\$ 309		\$ 318		\$ 328		\$ 338		\$ 348		\$ 358		\$ 369		\$ 380		\$ 391		\$ 403		\$ 415		\$ 428
Sewer / Water	\$ 300	\$ 300	\$ 300		\$ 309		\$ 318		\$ 328		\$ 338		\$ 348		\$ 358		\$ 369		\$ 380		\$ 391		\$ 403		\$ 415		\$ 428
Security	\$ 1,800	\$ 1,800	\$ 1,800		\$ 1,854		\$ 1,910		\$ 1,967		\$ 2,026		\$ 2,087		\$ 2,149		\$ 2,214		\$ 2,280		\$ 2,349		\$ 2,419		\$ 2,492		\$ 2,566
Dome Set Up / Take Down	\$ 35,000	\$ 35,500	\$ 36,000		\$ 37,080		\$ 38,192		\$ 39,338		\$ 40,518		\$ 41,734		\$ 42,986		\$ 44,275		\$ 45,604		\$ 46,972		\$ 48,381		\$ 49,832		\$ 51,327
Service Contracts Equip	\$ 6,000	\$ 8,000	\$ 8,000		\$ 8,240		\$ 8,487		\$ 8,742		\$ 9,004		\$ 9,274		\$ 9,552		\$ 9,839		\$ 10,134		\$ 10,438		\$ 10,751		\$ 11,074		\$ 11,406
General Supplies	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,545		\$ 1,591		\$ 1,639		\$ 1,688		\$ 1,739		\$ 1,791		\$ 1,845		\$ 1,900		\$ 1,957		\$ 2,016		\$ 2,076		\$ 2,139
Cleaning Supplies	\$ 500	\$ 500	\$ 500		\$ 515		\$ 530		\$ 546		\$ 563		\$ 580		\$ 597		\$ 615		\$ 633		\$ 652		\$ 672		\$ 692		\$ 713
Office Supplies	\$ 250	\$ 250	\$ 250		\$ 258		\$ 265		\$ 273		\$ 281		\$ 290		\$ 299		\$ 307		\$ 317		\$ 326		\$ 336		\$ 346		\$ 356
Printing	\$ 500	\$ 500	\$ 500		\$ 515		\$ 530		\$ 546		\$ 563		\$ 580		\$ 597		\$ 615		\$ 633		\$ 652		\$ 672		\$ 692		\$ 713
Postage	\$ 250	\$ 250	\$ 250		\$ 258		\$ 265		\$ 273		\$ 281		\$ 290		\$ 299		\$ 307		\$ 317		\$ 326		\$ 336		\$ 346		\$ 356
Central Services Personal	\$ 4,200	\$ 4,400	\$ 4,600		\$ 4,738		\$ 4,880		\$ 5,027		\$ 5,177		\$ 5,333		\$ 5,493		\$ 5,657		\$ 5,827		\$ 6,002		\$ 6,182		\$ 6,367		\$ 6,559
Dome Insurance	\$ 8,000	\$ 8,000	\$ 8,000		\$ 8,240		\$ 8,487		\$ 8,742		\$ 9,004		\$ 9,274		\$ 9,552		\$ 9,839		\$ 10,134		\$ 10,438		\$ 10,751		\$ 11,074		\$ 11,406
Total Operating Expenses	\$ 241,024	\$ 247,530	\$ 249,586		\$ 257,071		\$ 264,783		\$ 272,726		\$ 280,908		\$ 289,335		\$ 298,015		\$ 306,956		\$ 316,164		\$ 325,649		\$ 335,419		\$ 345,481		\$ 355,846
Net Operating Income (loss)	\$ 45,526	\$ 44,470	\$ 48,414		\$ 46,889		\$ 45,257		\$ 43,514		\$ 41,657		\$ 39,681		\$ 37,581		\$ 35,353		\$ 36,413		\$ 33,980		\$ 31,403		\$ 28,677		\$ 25,796

Other Revenue & Expenses	Year One	Year Two	Year Three	3%	Year Four	3%	Year Five	3%	Year Six	3%	Year Seven	3%	Year Eight	3%	Year Nine	3%	Year Ten	3%	Year Eleven	3%	Year Twelve	3%	Year Thirteen	3%	Year Fourteen	3%	Year Fifteen
General Fund Support Transfer In																											
Renewal / Replacement	\$ (127,300)	\$ (127,300)	\$ (127,300)		\$ (127,300)		\$ (127,300)		\$ (127,300)		\$ (127,300)		\$ (127,300)		\$ (127,300)		\$ (127,300)		\$ (127,300)		\$ (127,300)		\$ (152,700)		\$ (152,700)		\$ (152,700)
Capital Improvements																											
Other Income																											
Total Other Income & Expense	\$ (127,300)	\$ (127,300)	\$ (127,300)		\$ (152,700)		\$ (152,700)		\$ (152,700)																		
Net Profit(Loss)	\$ (81,774)	\$ (82,830)	\$ (78,886)		\$ (80,411)		\$ (82,043)		\$ (83,786)		\$ (85,643)		\$ (87,619)		\$ (89,719)		\$ (91,947)		\$ (90,887)		\$ (93,320)		\$ (121,297)		\$ (124,023)		\$ (126,904)
Fund Balance as of Beg of Year	\$ -	\$ (81,774)	\$ (164,604)		\$ (243,490)		\$ (323,901)		\$ (405,944)		\$ (489,730)		\$ (575,373)		\$ (662,993)		\$ (752,711)		\$ (844,659)		\$ (935,546)		\$ (1,028,566)		\$ (1,149,863)		\$ (1,263,886)
Fund Balance as of End Year	\$ (81,774)	\$ (164,604)	\$ (243,490)		\$ (323,901)		\$ (405,944)		\$ (489,730)		\$ (575,373)		\$ (662,993)		\$ (752,711)		\$ (844,659)		\$ (935,546)		\$ (1,028,566)		\$ (1,149,863)		\$ (1,263,886)		\$ (1,390,790)



Billing Units	Client Hours								Client Hours	Client Hours								2012	2013
	Total	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013		Total	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013		
EBA Practice	248	-	-	-	-	-	-	248	EBA Practice	62	-	-	-	-	-	-	62	-	62
EBA Legion	19	-	-	-	-	-	-	19	EBA Legion	5	-	-	-	-	-	-	5	-	5
EBA Blizzard Ball	102	-	-	-	48	42	12	-	EBA Blizzard Ball	26	-	-	-	12	11	3	-	-	26
EBA Legion	51	-	-	-	24	21	6	-	EBA Legion	13	-	-	-	6	5	2	-	-	13
EBA General	388	14	78	104	60	69	63	-	EBA General	97	4	20	26	15	17	16	-	49	48
EBA Tryouts	223	-	-	-	-	-	166	57	EBA Tryouts	56	-	-	-	-	-	42	14	-	56
EHS BB/FP	338	-	-	-	-	-	135	203	EHS BB/FP	85	-	-	-	-	-	34	51	-	85
EFA	136	-	32	24	16	32	32	-	EFA	34	-	8	6	4	8	8	-	14	20
ESC	1,368	24	288	242	240	240	228	106	ESC	342	6	72	61	60	60	57	27	139	204
ELAX	354	8	48	40	48	48	72	90	ELAX	89	2	12	10	12	12	18	23	24	65
CSC Sports	404	16	60	56	80	64	64	64	CSC Sports	101	4	15	14	20	16	16	16	33	68
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	3,631	62	506	466	516	516	778	787	Grand Total	908	16	127	117	129	129	195	197	259	649
Days	184	3	30	31	31	28	31	30	Days	184	3	30	31	31	28	31	30	64	120
Slots	64	64	64	64	64	64	64	64	Slots	16	16	16	16	16	16	16	16	16	16
Max Capacity	11,776	192	1,920	1,984	1,984	1,792	1,984	1,920	Max Capacity	2,944	48	480	496	496	448	496	480	1,024	1,920
% Utilized	31%	32%	26%	23%	26%	29%	39%	41%	% Utilized	31%	32%	26%	23%	26%	29%	39%	41%	25%	34%
EBA totals	1,031	14	78	104	132	132	247	324	EBA totals	258	4	20	26	33	33	62	81	49	209

Billing Rates - Wtd Average	Revenue - Total								Revenue - Total	Revenue - Total								2012	2013
	Total	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013		Total	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013	April 2013		
EBA Practice	\$ 331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331	EBA Practice	\$ 20,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,545	\$ -	\$ 20,545
EBA Legion	280	-	-	-	-	-	-	280	EBA Legion	1,330	-	-	-	-	-	-	1,330	-	1,330
EBA Blizzard Ball	280	-	-	-	280	280	280	-	EBA Blizzard Ball	7,140	-	-	-	3,360	2,940	840	-	-	7,140
EBA Legion	280	-	-	-	280	280	280	-	EBA Legion	3,570	-	-	-	1,680	1,470	420	-	-	3,570
EBA General	320	320	320	320	317	341	302	-	EBA General	31,080	1,120	6,240	8,320	4,760	5,880	4,760	-	15,680	15,400
EBA Tryouts	310	-	-	-	-	-	320	280	EBA Tryouts	17,290	-	-	-	-	-	13,300	3,990	-	17,290
EHS BB/FP	293	-	-	-	-	-	288	297	EHS BB/FP	24,763	-	-	-	-	-	9,713	15,050	-	24,763
EFA	338	-	320	320	350	350	350	-	EFA	11,480	-	2,560	1,920	1,400	2,800	2,800	-	4,480	7,000
ESC	319	320	320	320	308	318	318	338	ESC	108,965	1,920	23,040	19,360	18,480	19,075	18,130	8,960	44,320	64,645
ELAX	334	320	320	320	350	327	346	334	ELAX	29,538	640	3,840	3,200	4,200	3,920	6,230	7,508	7,680	21,858
CSC Sports	275	275	275	275	275	275	275	275	CSC Sports	27,775	1,100	4,125	3,850	5,500	4,400	4,400	4,400	9,075	18,700
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 312	\$ 308	\$ 315	\$ 315	\$ 305	\$ 314	\$ 312	\$ 314	Total	\$ 283,475	\$ 4,780	\$ 39,805	\$ 36,650	\$ 39,380	\$ 40,485	\$ 60,593	\$ 61,783	\$ 81,235	\$ 202,240
EBA totals	\$ 314	\$ 320	\$ 320	\$ 320	\$ 297	\$ 312	\$ 313	\$ 319	EBA totals	\$ 80,955	\$ 1,120	\$ 6,240	\$ 8,320	\$ 9,800	\$ 10,290	\$ 19,320	\$ 25,865	\$ 15,680	\$ 65,275

Scheduling and Billing Assumptions

Billing Class	Times	Rate/Hour	Months	Days
Primetime	5-10p	\$ 350.00	Jan - Apr	Mon-Fri
Primetime	8a-10p	\$ 350.00	Jan - Apr	Sat
Primetime	8a-5p	\$ 350.00	Jan - Apr	Sun
Off hours	All Other	\$ 280.00	Jan - Apr	All
Shoulder	All	\$ 320.00	Oct - Dec	All
CSC	All	\$ 275.00	All	All

EDINA DOME
Income Statement Pro Forma
For Period Ending

Concern regarding private athletic facility

- No direct conflict with private athletic facility
- Neither the EBA nor the other Edina associations to our knowledge have committed hours or funds to this facility
- There is a risk of not proceeding with the dome proposal and otherwise committing to the private facility - hours, fees, etc.

City Council Questions

- How do we value the facility (e.g., users, households, etc.)
- How will debt service costs and capital development funds be paid?
- Walking track, public use of turf, common out buildings,



Assume 2% Increase in Turf Rentals and Others Flat

Revenue	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Edina Turf Rentals	\$ 283,475	\$ 289,145	\$ 294,927	\$ 300,826	\$ 306,842	\$ 312,979	\$ 319,239	\$ 325,624	\$ 332,136	\$ 338,779	\$ 345,554	\$ 352,466	\$ 359,515	\$ 366,705	\$ 374,039
Participant Priority Access Fees	95,310	95,310	95,310	95,310	95,310	95,310	95,310	95,310	95,310	95,310	95,310	95,310	95,310	95,310	95,310
Vending	1,000	1,000	1,000	1,020	1,040	1,061	1,082	1,104	1,126	1,149	1,172	1,195	1,219	1,243	1,268
Recreation Programs	\$5,000	\$6,000	\$7,000	\$7,140	\$7,283	\$7,428	\$7,577	\$7,729	\$7,883	\$8,041	\$8,202	\$8,366	\$8,533	\$8,704	\$8,878
Operating Income/Net Sales	\$ 384,785	\$ 391,455	\$ 398,237	\$ 404,296	\$ 410,476	\$ 416,779	\$ 423,208	\$ 429,766	\$ 436,455	\$ 443,278	\$ 450,238	\$ 457,336	\$ 464,577	\$ 471,962	\$ 479,495

Assume 3% Increase Year-Over-Year

Expenses	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year Fifteen
Heat	\$ 77,000	\$ 79,310	\$ 81,689	\$ 84,140	\$ 86,664	\$ 89,264	\$ 91,942	\$ 94,700	\$ 97,541	\$ 100,468	\$ 103,482	\$ 106,586	\$ 109,784	\$ 113,077	\$ 116,469
Light and Power	38,500	39,655	40,845	42,070	43,332	44,632	45,971	47,350	48,771	50,234	51,741	53,293	54,892	56,539	58,235
Dome Set Up/Take Down	35,000	36,050	37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	47,037	48,448	49,902	51,399	52,941
Part Time	33,915	34,932	35,980	37,060	38,172	39,317	40,496	41,711	42,963	44,251	45,579	46,946	48,355	49,805	51,299
Full Time	21,240	21,877	22,534	23,210	23,906	24,623	25,362	26,123	26,906	27,713	28,545	29,401	30,283	31,192	32,127
Prof Services	8,000	8,240	8,487	8,742	9,004	9,274	9,552	9,839	10,134	10,438	10,751	11,074	11,406	11,748	12,101
Dome Insurance	8,000	8,240	8,487	8,742	9,004	9,274	9,552	9,839	10,134	10,438	10,751	11,074	11,406	11,748	12,101
Benefits	7,434	7,657	7,887	8,123	8,367	8,618	8,877	9,143	9,417	9,700	9,991	10,290	10,599	10,917	11,245
Services Contracts Equip	6,000	6,180	6,365	6,556	6,753	6,956	7,164	7,379	7,601	7,829	8,063	8,305	8,555	8,811	9,076
Central Services Personal	4,200	4,326	4,456	4,589	4,727	4,869	5,015	5,165	5,320	5,480	5,644	5,814	5,988	6,168	6,353
Other Payroll Costs	3,100	3,193	3,289	3,387	3,489	3,594	3,702	3,813	3,927	4,045	4,166	4,291	4,420	4,552	4,689
Security	1,800	1,854	1,910	1,967	2,026	2,087	2,149	2,214	2,280	2,349	2,419	2,492	2,566	2,643	2,723
General Supplies	1,500	1,545	1,591	1,639	1,688	1,739	1,791	1,845	1,900	1,957	2,016	2,076	2,139	2,203	2,269
Prof Services Audit	700	721	743	765	788	811	836	861	887	913	941	969	998	1,028	1,059
Cleaning Supplies	500	515	530	546	563	580	597	615	633	652	672	692	713	734	756
Printing	500	515	530	546	563	580	597	615	633	652	672	692	713	734	756
Training	300	309	318	328	338	348	358	369	380	391	403	415	428	441	454
Rubbish Removal	300	309	318	328	338	348	358	369	380	391	403	415	428	441	454
Telephone	300	309	318	328	338	348	358	369	380	391	403	415	428	441	454
Sewer/Water	300	309	318	328	338	348	358	369	380	391	403	415	428	441	454
Mileage or Allowance	250	258	265	273	281	290	299	307	317	326	336	346	356	367	378
Office Supplies	250	258	265	273	281	290	299	307	317	326	336	346	356	367	378
Postage	250	258	265	273	281	290	299	307	317	326	336	346	356	367	378
Dues and Subscriptions	100	103	106	109	113	116	119	123	127	130	134	138	143	147	151
Contracted Repairs	-	-	2,000	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852

Total Operating Expenses	\$ 249,439	\$ 256,922	\$ 266,630	\$ 274,629	\$ 282,868	\$ 291,354	\$ 300,094	\$ 309,097	\$ 318,370	\$ 327,921	\$ 337,759	\$ 347,891	\$ 358,328	\$ 369,078	\$ 380,150
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Operating Income (Loss)	135,346	134,532	131,608	129,667	127,608	125,425	123,114	120,669	118,085	115,357	112,479	109,445	106,249	102,884	99,345
Unanticipated Items	24,944	25,692	26,663	27,463	28,287	29,135	30,009	30,910	31,837	32,792	33,776	34,789	35,833	36,908	38,015
Net Operating Income (Loss)	\$ 110,402	\$ 108,840	\$ 104,945	\$ 102,204	\$ 99,321	\$ 96,290	\$ 93,105	\$ 89,760	\$ 86,248	\$ 82,565	\$ 78,703	\$ 74,656	\$ 70,416	\$ 65,976	\$ 61,330

Estimated Cost Recovery Operating Exp	140%	139%	136%	134%	132%	130%	128%	126%	125%	123%	121%	120%	118%	116%	115%
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	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year Fifteen
Fund Balance as of Beg of Year	\$ -	\$ 110,402	\$ 219,242	\$ 324,187	\$ 426,391	\$ 525,712	\$ 622,002	\$ 715,107	\$ 804,867	\$ 891,115	\$ 973,680	\$ 1,052,383	\$ 1,127,039	\$ 1,197,455	\$ 1,263,431
Fund Balance as of End of Year	\$ 110,402	\$ 219,242	\$ 324,187	\$ 426,391	\$ 525,712	\$ 622,002	\$ 715,107	\$ 804,867	\$ 891,115	\$ 973,680	\$ 1,052,383	\$ 1,127,039	\$ 1,197,455	\$ 1,263,431	\$ 1,324,761



December 2012	December 1	December 2	December 3	December 4	December 5	December 6	December 7	December 8	December 9	December 10	December 11	December 12	December 13	December 14	December 15	December 16	December 17	December 18	December 19	December 20	December 21	December 22	December 23	December 24	December 25	December 26	December 27	December 28	December 29	December 30	December 31	Total	
East	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M		
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6:30 PM		ESC								ESC						ESC														ESC		19	
7:00 PM		ESC								ESC						ESC														ESC		17	
7:30 PM		ESC								ESC						ESC														ESC		17	
8:00 PM		ESC								ESC						ESC														ESC		17	
8:30 PM		ESC								ESC						ESC														ESC		8	
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December 2012	December 1	December 2	December 3	December 4	December 5	December 6	December 7	December 8	December 9	December 10	December 11	December 12	December 13	December 14	December 15	December 16	December 17	December 18	December 19	December 20	December 21	December 22	December 23	December 24	December 25	December 26	December 27	December 28	December 29	December 30	December 31	Total	
West	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M		
7:00 AM																																0	
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2:30 PM		ESC								ESC						ESC														ESC		10	
3:00 PM		ESC								ESC						ESC														ESC		10	
3:30 PM		ESC								ESC						ESC														ESC		14	
4:00 PM		ESC								ESC						ESC														ESC		9	
4:30 PM		ESC								ESC						ESC														ESC		9	
5:00 PM		ESC								ESC						ESC														ESC		13	
5:30 PM		ESC								ESC						ESC														ESC		13	
6:00 PM		ESC								ESC						ESC														ESC		17	
6:30 PM		ESC								ESC						ESC														ESC		17	
7:00 PM		ESC								ESC						ESC														ESC		14	
7:30 PM		ESC								ESC						ESC														ESC		14	
8:00 PM		ESC								ESC						ESC														ESC		16	
8:30 PM		ESC								ESC						ESC														ESC		16	
9:00 PM		ESC								ESC						ESC														ESC		7	
9:30 PM		ESC								ESC						ESC														ESC		7	
10:00 PM		ESC								ESC						ESC														ESC		4	
10:30 PM		ESC								ESC						ESC														ESC		4	
10:30 PM		ESC								ESC						ESC														ESC		0	
10:30 PM		ESC								ESC						ESC														ESC		0	
Filled 30m Slots	8	36	16	10	30	16	0	8	36	16	10	30	16	0	8	36	16	10	30	16	0	8	28	0	0	30	16	0	8	28	0	486	



January 2013	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Total		
East	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th			
7:00 AM																																	0	
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8:00 AM					EBA LW							EBA RR								EBA RR						EBA RR							4	
8:30 AM					EBA RR							EBA RR								EBA RR						EBA RR							4	
9:00 AM					EBA RR							EBA RR								EBA RR						EBA RR							4	
9:30 AM					EBA RR							EBA RR								EBA RR						EBA RR							5	
10:00 AM					EBA RR							EBA RR								EBA RR						EBA RR							5	
10:30 AM					EBA RR							EBA RR								EBA RR						EBA RR							5	
11:00 AM					EBA LW							EBA LW								EBA LW						EBA LW							5	
11:30 AM					EBA LW							EBA LW								EBA LW						EBA LW							9	
12:00 PM					EBA LW	ESC						EBA LW	ESC						EBA LW	ESC					EBA LW	ESC						9		
12:30 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
1:00 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
1:30 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
2:00 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
2:30 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
3:00 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
3:30 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
4:00 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
4:30 PM					ESC							ESC							ESC		ERA				ESC							5		
5:00 PM					ERA	ESC	ESC					ERA	ESC						ERA	ESC	ESC				ERA	ESC						8		
5:30 PM					ERA	ESC	ESC					ERA	ESC						ERA	ESC	ESC				ERA	ESC						8		
6:00 PM					ERA	ESC	ESC					ERA	ESC						ERA	ESC	ESC				ERA	ESC						14		
6:30 PM					ERA	ESC	ESC					ERA	ESC						ERA	ESC	ESC				ERA	ESC						14		
7:00 PM		CSC Sports			ESC	ESC	ESC	CSC Sports				ESC	ESC	CSC Sports					ERA	ESC	ESC	CSC Sports			ERA	ESC	ESC	CSC Sports			15			
7:30 PM		CSC Sports			ESC	ESC	ESC	CSC Sports				ESC	ESC	CSC Sports					ERA	ESC	ESC	CSC Sports			ERA	ESC	ESC	CSC Sports			15			
8:00 PM		CSC Sports			ELAX	ELAX	CSC Sports	ELAX				ESC	ESC	CSC Sports					ERA	ELAX	ELAX	CSC Sports			ERA	ESC	ESC	CSC Sports			17			
8:30 PM		CSC Sports			ELAX	ELAX	CSC Sports	ELAX				ESC	ESC	CSC Sports					ERA	ELAX	ELAX	CSC Sports			ERA	ESC	ESC	CSC Sports			17			
9:00 PM		CSC Sports					CSC Sports					ESC	ESC	CSC Sports					ERA	ELAX	ELAX	CSC Sports			ERA	ESC	ESC	CSC Sports			9			
9:30 PM		CSC Sports					CSC Sports					ESC	ESC	CSC Sports					ERA	ELAX	ELAX	CSC Sports			ERA	ESC	ESC	CSC Sports			9			
10:00 PM		CSC Sports					CSC Sports					ESC	ESC	CSC Sports					ERA	ELAX	ELAX	CSC Sports			ERA	ESC	ESC	CSC Sports			5			
10:30 PM		CSC Sports					CSC Sports					ESC	ESC	CSC Sports					ERA	ELAX	ELAX	CSC Sports			ERA	ESC	ESC	CSC Sports			5			

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January 2013	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Total		
West	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th			
7:00 AM																																	0	
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8:00 AM					EBA RR							EBA RR								EBA RR						EBA RR							4	
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9:00 AM					EBA RR							EBA RR								EBA RR						EBA RR							4	
9:30 AM					EBA RR							EBA RR								EBA RR						EBA RR							5	
10:00 AM					EBA RR							EBA RR								EBA RR						EBA RR							5	
10:30 AM					EBA RR							EBA RR								EBA RR						EBA RR							5	
11:00 AM					EBA LW							EBA LW								EBA LW						EBA LW							9	
11:30 AM					EBA LW							EBA LW								EBA LW						EBA LW							9	
12:00 PM					EBA LW	ESC						EBA LW	ESC						EBA LW	ESC					EBA LW	ESC						9		
12:30 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
1:00 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
1:30 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
2:00 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
2:30 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
3:00 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
3:30 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
4:00 PM					ESC	ESC						ESC	ESC						ESC	ESC	ERA				ESC	ESC						9		
4:30 PM					ESC							ESC							ESC		ERA				ESC							5		
5:00 PM					ERA	ESC	ESC					ERA	ESC						ERA	ESC	ESC				ERA	ESC						8		
5:30 PM					ERA	ESC	ESC					ERA	ESC						ERA	ESC	ESC				ERA	ESC						8		
6:00 PM					ERA	ESC	ESC					ERA	ESC						ERA	ESC	ESC				ERA	ESC						14		
6:30 PM					ERA	ESC	ESC					ERA	ESC						ERA	ESC	ESC				ERA	ESC						14		
7:00 PM		CSC Sports			ESC	ESC	ESC	CSC Sports				ESC	ESC	CSC Sports					ERA	ESC	ESC	CSC Sports			ERA	ESC	ESC	CSC Sports			15			
7:30 PM		CSC Sports			ESC	ESC	ESC	CSC Sports				ESC	ESC	CSC Sports					ERA	ESC	ESC	CSC Sports			ERA	ESC	ESC	CSC Sports			15			
8:00 PM		CSC Sports			ELAX	ELAX	CSC Sports	ELAX				ESC	ESC	CSC Sports					ERA	ELAX	ELAX	CSC Sports			ERA	ESC	ESC	CSC Sports			17			
8:30 PM		CSC Sports			ELAX	ELAX	CSC Sports	ELAX				ESC	ESC	CSC Sports					ERA	ELAX	ELAX	CSC Sports			ERA	ESC	ESC	CSC Sports			17			
9:00 PM		CSC Sports					CSC Sports					ESC	ESC	CSC Sports					ERA	ELAX	ELAX	CSC Sports			ERA	ESC	ESC	CSC Sports			9			
9:30 PM		CSC Sports					CSC Sports					ESC	ESC	CSC Sports					ERA	ELAX	ELAX	CSC Sports			ERA	ESC	ESC	CSC Sports			9			
10:00 PM		CSC Sports					CSC Sports					ESC	ESC	CSC Sports					ERA	ELAX	ELAX	CSC Sports			ERA	ESC	ESC	CSC Sports			5			
10:30 PM		CSC Sports					CSC Sports					ESC	ESC	CSC Sports					ERA	ELAX	ELAX	CSC Sports			ERA	ESC	ESC	CSC Sports			5			
Filled 30m Slots	0	16	0	0	34	28	16	16	16	4	0	34	28	16	16	16	4	0	34	36	44	16	16	4	0	34	36	16	16	16	4	516		



February 2013	February 1	February 2	February 3	February 4	February 5	February 6	February 7	February 8	February 9	February 10	February 11	February 12	February 13	February 14	February 15	February 16	February 17	February 18	February 19	February 20	February 21	February 22	February 23	February 24	February 25	February 26	February 27	February 28	February	February	Total	
East	Fri	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th				
7:00 AM																															0	
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8:00 AM		EBA BB							EBA BB							EBA BB								EBA								4
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9:00 AM		EBA BB							EBA BB							EBA BB								EBA								4
9:30 AM		EBA BB							EBA BB							EBA BB								EBA								4
10:00 AM		EBA BB							EBA BB							EBA BB								EBA								5
10:30 AM		EBA BB							EBA BB							EBA BB								EBA								5
11:00 AM		EBA LW							EBA LW							EBA LW								EBA								5
11:30 AM		EBA LW							EBA LW							EBA LW								EBA								5
12:00 PM		EBA LW	ESC						EBA LW	ESC						EBA LW	ESC	EBA						EBA	ESC						9	
12:30 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
1:00 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
1:30 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
2:00 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
2:30 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
3:00 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
3:30 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
4:00 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
4:30 PM			ESC																												9	
5:00 PM		EBA	ESC	ESC	ESC											EBA	ESC	ESC						EBA							8	
5:30 PM		EBA	ESC	ESC	ESC											EBA	ESC	ESC						EBA							8	
6:00 PM		EBA	ESC	ESC	ESC						ELAX	ELAX		ELAX		EBA	ESC	ESC						EBA	ELAX	ELAX		ELAX			14	
6:30 PM		EBA	ESC	ESC	ESC						ELAX	ELAX		ELAX		EBA	ESC	ESC						EBA	ELAX	ELAX		ELAX			14	
7:00 PM		EBA	ESC	ESC	ESC	CSC Sports					ELAX	ELAX		ELAX		EBA	ESC	ESC					EBA	ELAX	ELAX		ELAX			16		
7:30 PM		EBA	ESC	ESC	ESC	CSC Sports					ELAX	ELAX		ELAX		EBA	ESC	ESC					EBA	ELAX	ELAX		ELAX			16		
8:00 PM		EBA	ELAX	ELAX	CSC Sports	ELAX					ELAX	ELAX		ELAX		EBA	ELAX	ELAX					EBA	ELAX	ELAX		ELAX			18		
8:30 PM		EBA	ELAX	ELAX	CSC Sports	ELAX					ELAX	ELAX		ELAX		EBA	ELAX	ELAX					EBA	ELAX	ELAX		ELAX			18		
9:00 PM					CSC Sports																										8	
9:30 PM					CSC Sports																										8	
10:00 PM					CSC Sports																										4	
10:30 PM					CSC Sports																										4	

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February 2013	February 1	February 2	February 3	February 4	February 5	February 6	February 7	February 8	February 9	February 10	February 11	February 12	February 13	February 14	February 15	February 16	February 17	February 18	February 19	February 20	February 21	February 22	February 23	February 24	February 25	February 26	February 27	February 28	February	February	Total	
West	Fri	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th				
7:00 AM																															0	
7:30 AM																																0
8:00 AM		EBA BB							EBA BB							EBA BB								EBA BB								4
8:30 AM		EBA BB							EBA BB							EBA BB								EBA BB								4
9:00 AM		EBA BB							EBA BB							EBA BB								EBA BB								4
9:30 AM		EBA BB							EBA BB							EBA BB								EBA BB								4
10:00 AM		EBA BB							EBA BB							EBA BB								EBA BB								5
10:30 AM		EBA BB							EBA BB							EBA BB								EBA BB								5
11:00 AM		EBA LW							EBA LW							EBA LW								EBA LW								5
11:30 AM		EBA LW							EBA LW							EBA LW								EBA LW								5
12:00 PM		EBA LW	ESC						EBA LW	ESC						EBA LW	ESC	EBA						EBA LW	ESC						9	
12:30 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
1:00 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
1:30 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
2:00 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
2:30 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
3:00 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
3:30 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
4:00 PM		ESC	ESC						ESC	ESC						ESC	ESC	EBA						ESC	ESC						9	
4:30 PM			ESC													ESC	ESC	EBA													9	
5:00 PM		EBA	ESC	ESC	ESC											EBA	ESC	ESC						EBA							8	
5:30 PM		EBA	ESC	ESC	ESC											EBA	ESC	ESC						EBA							8	
6:00 PM		EBA	ESC	ESC	ESC						ELAX	ELAX		ELAX		EBA	ESC	ESC						EBA	ELAX	ELAX		ELAX			14	
6:30 PM		EBA	ESC	ESC	ESC						ELAX	ELAX		ELAX		EBA	ESC	ESC						EBA	ELAX	ELAX		ELAX			14	
7:00 PM		EBA	ESC	ESC	ESC	CSC Sports					ELAX	ELAX		ELAX		EBA	ESC	ESC					EBA	ELAX	ELAX		ELAX			16		
7:30 PM		EBA	ESC	ESC	ESC	CSC Sports					ELAX	ELAX		ELAX		EBA	ESC	ESC					EBA	ELAX	ELAX		ELAX			16		
8:00 PM		EBA	ELAX	ELAX	CSC Sports	ELAX					ELAX	ELAX		ELAX		EBA	ELAX	ELAX					EBA	ELAX	ELAX		ELAX			18		
8:30 PM		EBA	ELAX	ELAX	CSC Sports	ELAX					ELAX	ELAX		ELAX		EBA	ELAX	ELAX					EBA	ELAX	ELAX		ELAX			18		
9:00 PM					CSC Sports																										8	
9:30 PM					CSC Sports																										8	
10:00 PM					CSC Sports																										4	
10:30 PM					CSC Sports																										4	
Filled 30m Slots	0	34	36	16	16	16	4	0	34	36	16	16	16	4	0	34	36	44	16	16	4	0	34	36	16	16	16	4	0	0	0	516



April 2013	April 1	April 2	April 3	April 4	April 5	April 6	April 7	April 8	April 9	April 10	April 11	April 12	April 13	April 14	April 15	April 16	April 17	April 18	April 19	April 20	April 21	April 22	April 23	April 24	April 25	April 26	April 27	April 28	April 29	April 30	Total		
East	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	30			
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April 2013	April 1	April 2	April 3	April 4	April 5	April 6	April 7	April 8	April 9	April 10	April 11	April 12	April 13	April 14	April 15	April 16	April 17	April 18	April 19	April 20	April 21	April 22	April 23	April 24	April 25	April 26	April 27	April 28	April 29	April 30	Total		
West	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	T	W	Th	Fr	Sat	Sun	M	30			
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Association	Participants	Fee	Total Fees
Edina Baseball Association	1,307	\$30	\$39,210
Edina Soccer Club	757	\$30	\$22,710
Edina Lacrosse Association	463	\$30	\$13,890
Edina Football Association	650	\$30	\$19,500
Total			\$95,310

0

Cities Sports Connection

	October	November	December	January	February	March	April	Totals
	4	16	16	16	16	16	8	92
Cost	\$1,280.00	\$5,120.00	\$5,120.00	\$5,600.00	\$5,600.00	\$5,600.00	\$2,800.00	\$31,120.00

Edina Baseball Association

	October	November	December	January	February	March	April	Totals	Running
Open Bball		8	8	8	8	6		38	
Cost	\$0.00	\$2,560.00	\$2,560.00	\$2,800.00	\$2,800.00	\$2,100.00	0	\$12,820	\$12,820
Blizzard Ball	0	0	0	12	12	6		30	
Cost	\$0.00	\$0.00	\$0.00	\$4,200.00	\$4,200.00	\$2,100.00	\$0.00	\$10,500	\$23,320
Legion Workouts				6	6	3		15	
Cost				\$2,100	\$2,100	\$1,050		\$5,250	\$28,570
Legion Tryouts							8	8	
Cost							\$2,800	\$2,800	\$31,370
Babe Ruth Prep Tryouts						43		43	
Cost						\$15,050		\$15,050	\$46,420
Minors Tryouts							9	9	
							\$3,150	\$3,150	\$49,570
Pre-Season Practice							22	22	
							\$7,700	\$7,700	\$57,270

0

Cities Sports Connection

	October	November	December	January	February	March	April	Totals
	4	16	16	16	16	16	8	92
Cost	\$1,280.00	\$5,120.00	\$5,120.00	\$5,600.00	\$5,600.00	\$5,600.00	\$2,800.00	\$31,120.00



CITY OF MAPLE GROVE
 DOME REC FACILITY
 MAPLE GROVE, MN



DRAWN BY:	P.B.
CHECKED BY:	J.B.
SCALE:	1"=30'
FIELD AREA:	92,000 sq.ft.

DATE: MARCH 18, 2011 ISSUE: SUBMITTAL SHEET: 1/7 FIELD LAYOUT

Outdoor Refrigerated Proforma - 17 Week

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
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Revenue															
Ice Rental Weekends (34 Days)	46,750	46,750	48,620	48,620	50,490	50,490	52,360	52,360	54,230	54,230	56,100	56,100	57,970	57,970	59,840
Ice Rental Weekdays (85 Days)	47,813	47,813	49,725	49,725	51,638	51,638	53,550	53,550	55,463	55,463	57,375	57,375	59,288	59,288	68,000
Concessions	10,000	10,000	10,000	10,000	10,000	11,000	11,000	11,000	11,000	11,000	12,000	12,000	12,000	12,000	12,000
Total Revenue	104,563	104,563	108,345	108,345	112,128	113,128	116,910	116,910	120,693	120,693	125,475	125,475	129,258	129,258	139,840

Expenses															
Payroll expenses (taxes, etc.)															
Utilities	23,602	24,074	24,555	25,046	25,547	26,058	26,579	27,111	27,653	28,206	28,770	29,346	29,933	30,531	31,142
SUBTOTAL	23,602	24,074	24,555	25,046	25,547	26,058	26,579	27,111	27,653	28,206	28,770	29,346	29,933	30,531	31,142
TOTAL CASH PAID OUT	23,602	24,074	24,555	25,046	25,547	26,058	26,579	27,111	27,653	28,206	28,770	29,346	29,933	30,531	31,142
Cash Position (end of year)	80,961	80,489	83,790	83,299	86,580	87,069	90,331	89,799	93,039	92,486	96,705	96,129	99,325	98,726	108,698

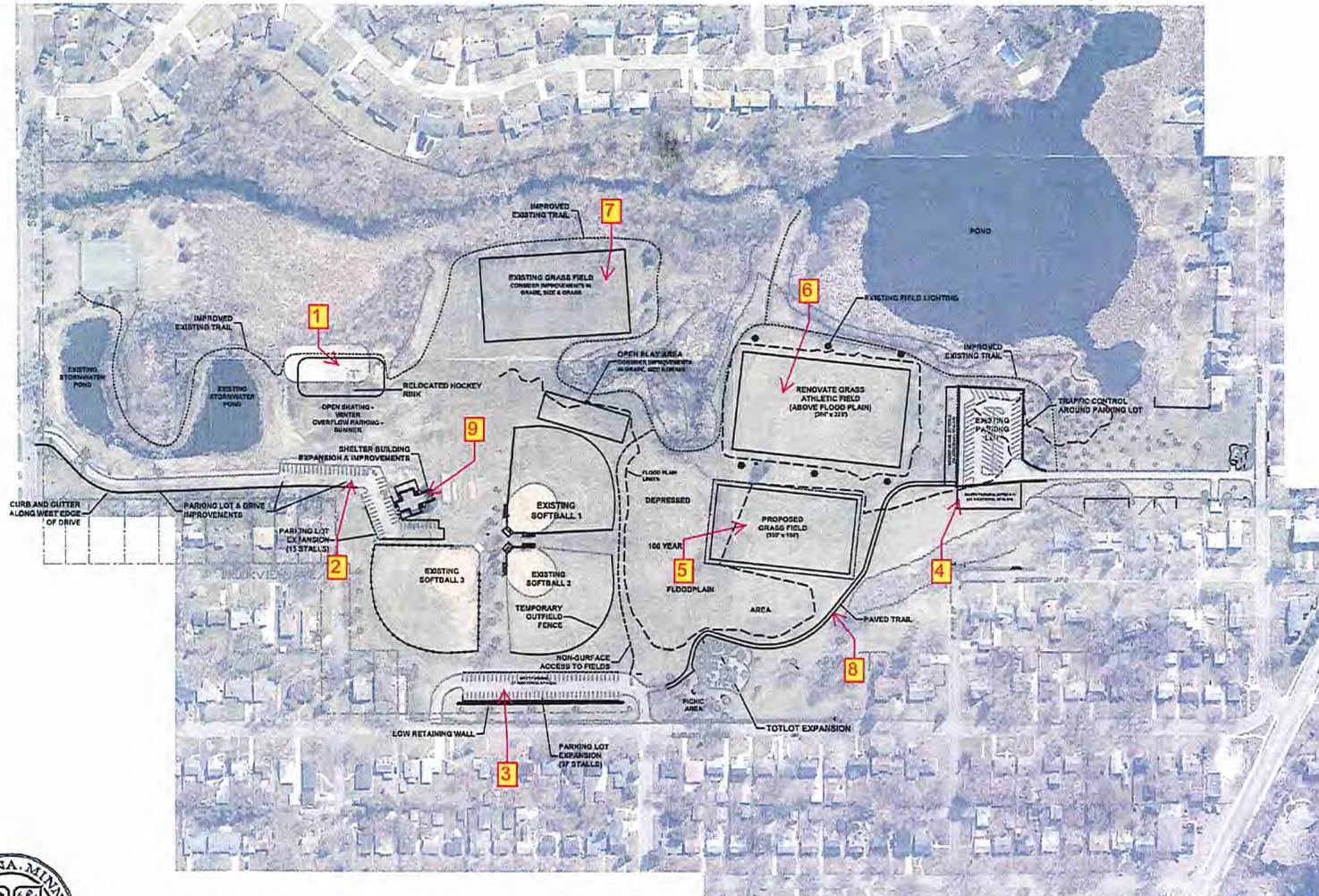
Cash Balance	72,613	161,450	245,239	328,538	415,118	502,188	592,519	682,318	775,357	867,843	964,548	1,060,677	1,160,002	1,258,728	1,367,427
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Creek Valley School Park

Highlighted areas are park property

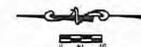


PAMELA PARK MASTER PLAN



Updated June 4, 2013

MASTER PLAN STUDY
PAMELA PARK, EDINA MINNESOTA



ANDERSON-JOHNSON
ASSOCIATES,
INC.
LANDSCAPE ARCHITECTS • SITE PLANNING • CIVIL ENGINEERING
10000 PALMWOOD DRIVE • SUITE 100 • EDINA, MN 55425
TEL: 763-937-1111 • FAX: 763-937-1112



June 4, 2013

Ann Kattreh, Parks & Recreation Director
Parks & Recreation Department
4801 W. 50th Street
Edina, MN 55424

RE: **Proposed Improvements at Pamela Park**

Dear Ann:

As requested, we are pleased to provide this updated Opinion of Probable Construction Cost for the proposed improvements at Pamela Park. Also attached is the Schematic Plan which generally illustrates the proposed improvements and serves as the basis for the cost estimate.

OPINION OF PROBABLE CONSTRUCTION COST

1. Relocate Hockey Rink and Lights

Relocate the hockey rink approximately thirty feet to the west and thirty feet to the south of its existing location. Includes replacement of dasher boards and new lighting system (poles, fixtures and associated electrical).

Estimated Construction Cost \$ 160,000.

2. North Parking Lot Renovation and Expansion

Reclaim and re-pave the North Drive (off 58th Street) and Parking Lot. Construct new concrete curbing along the drive and around the perimeter of the lot to improve the flow of traffic into the north parking lot (near the park shelter building), create more parking capacity where possible and stripe the lot to make parking safer and more efficient. Expand the lot immediately west of the park building to gain an additional 15 stalls.

Estimated Construction Cost \$ 105,000.

3. West Parking Lot Renovation and Expansion

Reclaim and re-pave the West Parking Lot (off Oaklawn Avenue) including new concrete curbing around the perimeter of the lot and a short (~2' high) retaining wall to transition grade along the west edge of the lot. The improvements will afford 37 more parking stalls.

Estimated Construction Cost \$ 40,000.

4. South Parking Lot Renovation and Expansion

Repair, crack seal and seal coat the South Parking Lot and Drive (off 62nd Street). Redesign the existing lot configuration to be more efficient (add about 20-23 stalls) and expand the lot northward and westward to gain an additional 43 stalls. Note, young trees would have to be relocated.

Estimated Construction Cost \$ 75,000.

5. Grass (South) Athletic Field Renovation

Construct a sand-peat athletic field (160' x 300') north of the South Parking Lot to support football, soccer, lacrosse and rugby. The field would be smaller than a regulation football field and would be used primarily as a practice field (which is how the area is currently used); however, this smaller field can also be scheduled for younger athletic game events.

As a note, due to the existence of delineated wetlands and taking into account the elevation of the established storm water flood plain it has been determined that the field can be constructed, although the field size would need to be smaller in size than the existing field to the east.

Estimated Construction Cost \$ 420,000.

6. Synthetic Turf at Southeast Athletic Field

Construct artificial turf over the footprint of the existing (380' x 225') natural grass athletic field with lights. Install perimeter protection around the field to deter vehicles- the preferred protection barrier would be either a stone bench system (similar to that at the Edina High School artificial turf field) or bollard system (similar to bollards with chains at Arden Park and Creek Valley Park.

Estimated Construction Cost \$ 1,250,000.

7. Senior (North) Athletic Field Renovation

Renovate the existing field including excavation and import of new sand/peat topsoil. Provide new drain tile system, irrigation system and seed.

Estimated Construction Cost \$ 430,000.

8. Paved Trail Access to Playground

Construct a paved trail from the south and west parking lots to the playground equipment.

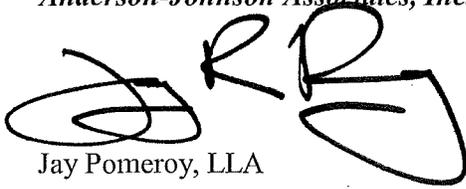
Estimated Construction Cost \$ 35,000.

9. Park Shelter Building Improvements

We have NOT updated this cost. The project cost in 2009 was estimated to be in the range of \$340,200 to \$410,200 and would include expansion of the existing park building to meet current park shelter needs and desires of the community. In 2009, four concept drawings were proposed for consideration, all of which included much needed additional storage, plus a larger and more user-friendly room for community gatherings, meetings and skate changing, plus a kitchen/concessions area, drinking fountain and outdoor picnic patio space funding is available, the expansion will require more study and community input before a final plan is selected.

Ann, we trust the above information is clear and understandable. If you have any questions, please do not hesitate to contact me.

Respectfully Submitted,
Anderson-Johnson Associates, Inc.

A handwritten signature in black ink, appearing to be 'JP' followed by a large, stylized flourish.

Jay Pomeroy, LLA

Attachment