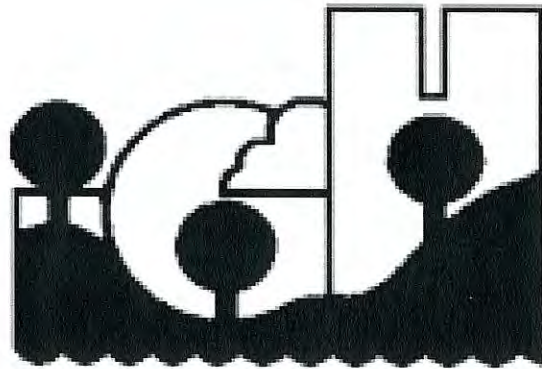


**Inver Grove Heights
Park and Recreation Commission
Work Study Session
Wednesday, July 12, 2017
6:00pm
City Hall**

1. Call to Order
2. Discuss Park System CIP in Preparation for Joint Meeting with City Council
3. Discuss Future of North Valley/South Valley Park(s)
4. Discuss Future of River Heights Park
5. Miscellaneous
6. Adjournment

**CITY OF INVER GROVE HEIGHTS
PARKS AND RECREATION SYSTEM**



LEVEL OF SERVICE COMPARISON

PARK ACQUISITION FUND (402)

NEEDS ASSESSMENT

PARK CAPITAL REPLACEMENT FUND (444)

NEEDS ASSESSMENT

Level of Service

The Level of Service (LOS) analysis produces guidelines that help the City make investment decisions related to parks, facilities, and other built amenities in our park and recreation system. LOS puts the City's inventory of parkland and facilities in terms of "units per population" and creates recommendations based upon multiple resources:

- Average of "smaller communities" (Rosemount, Andover, Roseville, Shakopee, Cottage Grove, S. St. Paul, Farmington and West St. Paul)
- Average of "larger communities" (Apple Valley, Burnsville, Eagan, Lakeville)
- National Standards collected by the National Recreation Park Association (NRPA)

These standards should be used as a guide and are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the City of Inver Grove Heights. By applying these facility standards to the population of Inver Grove Heights, gaps and surpluses in park and facility/amenity types are revealed and funding decisions can be adjusted appropriately.

Assumptions: Average small city population 28,000
City of Inver Grove Heights population 34,000
Anticipated City of Inver Grove Heights full development population 50,000
Average large city population 59,000

Prior to adding, repurposing, or removing park infrastructure, a strong effort to engage the impacted neighborhood community should be used to gain support and understanding. Understanding the initial capital investment, on-going operational investments, and future capital replacement investment should be a part of the discussion process when making these decisions.

City staff has deployed stationary cameras at the beginning of April at our 5 oldest playgrounds, all of our tennis courts, and basketball courts. We plan to monitor the use these amenities receive through the end of September to help determine how popular they are.

Parks

					Future Build Out @ 50,000	
	Inver Grove Heights Current	Smaller Cities Average	Larger Cities Average	National Cities (20K – 50K) Average	National Standard	To meet our current ratio
Number of parks	28	31	60			
Per capita	1,214	901	977	1,901		
IGH need to meet ratio	28	37	35	18	NA	41

- NW Area Park Plan assumes we will add 5-6 parks in the NW area at full development.
- The City will have 34 – 35 parks at full development.

Park Land

					Future Build Out @ 50,000	
	Inver Grove Heights Current	Smaller Cities Average	Larger Cities Average	National Cities (20K – 50K) Average	National Standard 24.75 per 1,000	In order to meet our current ratio
Acres of Parkland	608	583	1,272			
Acres per 1,000	17.88	20.87	21.69	9.6		
IGH need to meet ratio	608	709	737	326	1,237	894

- NW Area Park Plan assumes we will add 56-82 acres in the NW area at full development.
- The City will have 665-691 acres of park land at full development.

Bituminous Trails

					Future Build Out @ 50,000	
	Inver Grove Heights Current	Smaller Cities Average	Larger Cities Average	National Cities (20K – 50K) Average	National Standard .75 per 1,000	In order to meet our current ratio
Miles of trail	26	35	90			
Miles per 1,000	.76	1.25	1.55			
IGH need to meet ratio	26	42.5	52.7	NA	38	38

- NW Area Park Plan assumes we will add 10-15 miles in the NW area at full development.
- Closing the priority gaps in the trail gap study would add approximately 7 miles of trail
- The City will have 42 – 48 miles of trails at full development.

Picnic Shelters

					Future Build Out @ 50,000	
	Inver Grove Heights Current	Smaller Cities Average	Larger Cities Average	National Cities Average	National Standard 1:5,000	In order to meet our current ratio
Number of shelters	7	11	15			
Per capita	4,857	2,541	3,908			
To meet ratio	7	13	9	NA	10	10

- NW Area Park Plan assumes we will add 1 shelter in the NW area at full development
- Heritage Village Park Plan assumes we will add 2 shelters in the park once developed
- Seidel's Lake Master Plan assumes we will add 1 shelter in the park once developed
- Shelter at Oak Wood Park should not be replaced
- The City will have 10 shelters at full development

Recreation Buildings

					Future Build Out @ 50,000	
	Inver Grove Heights Current	Smaller Cities Average	Larger Cities Average	National Cities Average	National Standard 1:10,000	In order to meet our current ratio
Number of shelters	6	3	11			
Per capita	6,800	8,283	5,583			
To meet ratio	6	4	6	NA	5	7

- Recreation buildings at Groveland, Oakwood, and Skyview serve as warming houses in the winter months. Given the unpredictable winters and low usage (an average of 3,500 participants per season across the city not including use at unopened times). The resources dedicated to outdoor skating (personnel, operational and capital investments) should be closely monitored and consideration should be given to lowering this level of service in an effort to reduce our operational exposure and our future capital investments.
- A single location (Oakwood or Skyview) could serve the future winter skating needs
- Recreation building at South Valley Park should be evaluated as part of a Master Plan process for the park.
- Heritage Village Park Master Plan assumes we will add one building
- Recreation buildings at Rich Valley Park should remain
- The City would have 5 recreation buildings at full development (Skyview, South Valley, Rich Valley (2), Heritage Village Park)

Outdoor Hockey Rinks

					Future Build Out @ 50,000	
	Inver Grove Heights Current	Smaller Cities Average	Larger Cities Average	National Cities Average	National Standard 1:2,500	In order to meet our current ratio
Number of hockey rinks	3	5	13			
Per capita	11,333	6,044	4,425	16,572		
To meet ratio	3	6	8	2	20	4

- Outdoor hockey rinks are located at Groveland, Oakwood, and Skyview. Given the unpredictable winters and low usage (an average of 3,500 participants per season across the city not including use at unopened times). The resources dedicated to outdoor skating (personnel, operational and capital investments) should be closely monitored and consideration should be given to lowering this level of service in an effort to reduce our operational exposure and our future capital investments.
- A single location with two hockey rinks (Oakwood or Skyview) could serve the future winter skating needs
- The City would have 2 outdoor hockey rinks at full development

Outdoor Pleasure Skating Rinks

					Future Build Out @ 50,000	
	Inver Grove Heights Current	Smaller Cities Average	Larger Cities Average	National Cities Average	National Standard 1:2,500	In order to meet our current ratio
Number of hockey rinks	5	6	13			
Per capita	6,800	4,970	4,690	16,572		
To meet ratio	5	7	7	2	20	7

- Outdoor hockey rinks are located at Groveland, Oakwood, Skyview, South Valley, and Southern Lakes. Given the unpredictable winters and low usage (3,500 participants per season across the city not including use at unopened times). The resources dedicated to outdoor skating (personnel, operational and capital investments) should be closely monitored and consideration should be given to lowering this level of service in an effort to reduce our operational exposure and our future capital investments.
- A single location (Oakwood or Skyview) could serve the future winter skating needs
- The City would have 1 pleasure skating rink at full development

Tennis Courts

					Future Build Out @ 50,000	
	Inver Grove Heights Current	Smaller Cities Average	Larger Cities Average	National Cities Average	National Standard 1:4,000	In order to meet our current ratio
Number of tennis courts	12	8	22			
Per capita	2,833	3,338	2,695	4,375		
To meet ratio	12	10	13	8	13	18

- To meet National Standards we would need to add one tennis court at future build out. The use of the existing courts will be monitored by our cameras to help us determine the popularity of this amenity. Further analysis is needed before a recommendation can be made.
- The growth of pickle ball is a trend that needs to be monitored...currently all existing courts are set up for tennis or pickle ball...changing some courts to pickle ball only may be advantageous

Basketball Courts

					Future Build Out @ 50,000	
	Inver Grove Heights Current	Smaller Cities Average	Larger Cities Average	National Cities Average	National Standard 1:4,000	In order to meet our current ratio
Number of basketball courts	7	11	22			
Per capita	4,857	2,616	2,635	7,080		
To meet ratio	7	13	13	5	13	10

- NW Area Park Plan assumes we will add 3 courts in the NW area at full development
- Seidl's Lake Park Master Plan assumes we will add one basketball court
- The City will have 11 courts at full development

Playgrounds

					Future Build Out @ 50,000	
	Inver Grove Heights Current	Smaller Cities Average	Larger Cities Average	National Cities (20K – 50K) Average	National Standard 1:2,000	In order to meet our current ratio
Number of playgrounds	14	22	48			
Per capita	2,429	1,285	1,221	3,633		
To meet ratio	14	26	28	9	25	20

- NW Area Park Plan assumes we will add 4 playgrounds in the NW area at full development
- The Heritage Village Park plan assumes we will add one playground once the park develops
- The City will have 19 playgrounds at full development

Baseball/Softball Fields

					Future Build Out @ 50,000	
	Inver Grove Heights Current	Smaller Cities Average	Larger Cities Average	National Cities Average	National Standard 1:2,000	In order to meet our current ratio
Number of ball fields	19	17	51			
Per capita	1,789	2,171	1,150			
To meet ratio	19	16	30	NA	25	28

- Bat and ball sport participation has trended downward over the last few years. It is not anticipated that additional fields will need to be developed. Participation should continue to be monitored closely.

Rectangular Fields

					Future Build Out @ 50,000	
	Inver Grove Heights Current	Smaller Cities Average	Larger Cities Average	National Cities Average	National Standard 1:1,750	In order to meet our current ratio
Number of rectangular fields	6	11	23			
Per capita	5,666	2,458	2,606			
To meet ratio	6	14	13	NA	28	9

- Rectangular field demand is currently being met but will need to be monitored closely. If needed an opportunity to increase the supply likely comes from repurposing existing bat/ball fields.

Summarized Value of Park Systems Current Assets

	Life Span	Investment	Annual Investment
Athletic Lighting	25	\$522,000	\$20,880
Backstops	30	\$225,000	\$7,500
Basketball Courts	20	\$75,000	\$3,500
Bleachers	25	\$50,000	\$2,000
Disc Golf Equipment	20	\$30,000	\$1,500
Fishing Piers	25	\$50,000	\$2,000
Fountains	25	\$60,000	\$2,400
Irrigation Systems	25	\$350,000	\$14,000
Line Fencing	30	\$800,000	\$26,000
Maintenance Buildings	40	\$300,000	\$7,500
Outdoor Hockey Rinks	20	\$190,000	\$9,500
Parking Lot Lighting	25	\$200,000	\$8,000
Picnic Shelters	40	\$805,000	\$20,075
Playgrounds	20	\$1,250,000	\$62,500
Recreation Buildings	40	\$1,925,000	\$47,625
Septic Systems	25	\$50,000	\$2,000
Skate Park	20	\$150,000	\$7,500
Tennis Courts	20	\$540,000	\$27,000
Total (Rounded)		\$7,600,000	\$275,000

- Does not include parking lots (approximately 365,000 square feet = \$1,500,000/20 years = \$75,000/year)
- Does not include bituminous trails (approximately 26 miles = \$5,491,200/ 20 years = \$274,560/year)
- Does not include anything related to the VMCC/Grove
- Does not include anything related to Inver Wood Golf Course

Picnic Shelters

	Life Span	Last Replaced	Age	Investment	Annual Investment
South Valley	40	1980	37	\$150,000	\$3,700
Rich Valley	40	2006	11	\$75,000	\$1,875
Oakwood	40	2002	15	\$20,000	\$500
Lions	40	2002	15	\$30,000	\$750
Simley	40	2002	15	\$30,000	\$750
VMCC	40	2010	7	\$100,000	\$2,500
Swing Bridge	40	2015	2	\$400,000	\$10,000
Total Picnic Shelters	40			\$805,000	\$20,075

Recreation Buildings

	Life Span	Last Replaced	Age	Investment	Annual Investment
Groveland	40	1977	40	\$325,000	\$8,000
Oakwood	40	1975	42	\$325,000	\$8,000
Rich Valley Soccer	40	1997	20	\$225,000	\$5,625
Rich Valley Concessions	40	1997	20	\$400,000	\$10,000
Skyview	40	1976	41	\$325,000	\$8,000
South Valley	40	1980	37	\$325,000	\$8,000
Total Rec Buildings	40			\$1,925,000	\$47,625

Outdoor Hockey Rinks

	Life Span	Last Replaced	Age	Investment	Annual Investment
Groveland	20	2010	7	\$50,000	\$2,500
Oakwood	20	2006	11	\$50,000	\$2,500
Skyview	20	2002	15	\$90,000	\$4,500
Total Outdoor Hockey Rinks	20			\$190,000	\$9,500

Tennis Courts

	Life Span	Last Replaced	Age	Investment	Annual Investment
Groveland (1)	20	2001	16	\$45,000	\$2,250
North Valley (4)	20	1990	27	\$180,000	\$9,000
Oakwood (2)	20	2000	17	\$90,000	\$4,500
Rich Valley (1)	20	1992	25	\$45,000	\$2,250
Salem Hills (2)	20	1991	26	\$90,000	\$4,500
Skyview (2)	20	1999	18	\$90,000	\$4,500
Total Tennis Courts	20			\$540,000	\$27,000

Basketball Courts

	Life Span	Last Replaced	Age	Investment	Annual Investment
Sleepy Hollow (1/2)	20	1992	25	\$15,000	\$750
Ernster (1/2)	20	1997	20	\$15,000	\$750
Groveland (1/2)	20	2001	16	\$15,000	\$750
Salem Hills (Full)	20	1990	27	\$30,000	\$1,250
Oakwood	20	In Tennis Court			
Skyview	20	In Hockey Rink			
Rich Valley	20	In Parking Lot			
Total Basketball Courts	20			\$75,000	\$3,500

Playgrounds

	Life Span	Last Replaced	Age	2014 Age 5-12 served within ½ mile	Investment	Annual Investment
Seidls' Lake	20	1995	22	191	\$75,000	\$3,750
Arbor Pointe	20	1995	22	211	\$50,000	\$2,500
South Valley	20	1999	18	467	\$150,000	\$7,500
Southern Lakes	20	2001	16	202	\$75,000	\$3,750
Salem Hills	20	2001	16	243	\$75,000	\$3,750
Sleepy Hollow	20	2002	15	219	\$75,000	\$3,750
Lions	20	2002	15	70	\$75,000	\$3,750
VMCC	20	2003	14	77	\$150,000	\$7,500
Rich Valley	20	2005	12	30	\$150,000	\$7,500
Broadmoor	20	2006	11	152	\$75,000	\$3,750
Ernster	20	2006	11	310	\$75,000	\$3,750
Skyview	20	2012	5	240	\$75,000	\$3,750
Oakwood	20	2012	5	394	\$75,000	\$3,750
Groveland	20	2013	4	205	\$75,000	\$3,750
Total Playgrounds	20				\$1,250,000	\$62,500

Athletic Lighting Rinks, Tennis Courts, Fields

	Life Span	Last Replaced	Age	Investment	Annual Investment
Groveland	25	2007	10	\$30,000	\$1,200
Oakwood	25	2006	11	\$30,000	\$1,200
Skyview	25	2002	15	\$30,000	\$1,200
South Valley	25	1998	19	\$10,000	\$400
Southern Lakes	25	2010	7	\$2,000	\$80
Rich Valley	25	2002	15	\$160,000	\$6,400
Rich Valley	25	1998	19	\$160,000	\$6,400
Oakwood Tennis	25	2006	11	\$50,000	\$2,000
Skyview Tennis	25	2006	11	\$50,000	\$2,000
Athletic Lighting	25			\$522,000	\$20,880

Miscellaneous

	Life Span	Last Replaced	Age	Investment	Annual Investment
Backstops	30	Varies	Varies	\$225,000	\$7,500
Bleachers	25	Varies	Varies	\$50,000	\$2,000
Disc Golf Equipment	20	Varies	Varies	\$30,000	\$1,500
Fishing Piers	25	Varies	Varies	\$50,000	\$2,000
Fountains	25	Varies	Varies	\$60,000	\$2,400
Irrigation Systems	25	Varies	Varies	\$350,000	\$14,000
Line Fencing	30	Varies	Varies	\$800,000	\$26,000
Maintenance Buildings	40	2002	15	\$300,000	\$7,500
Parking Lot Lighting	25	Varies	Varies	\$200,000	\$8,000
Septic Systems	25	Varies	Varies	\$50,000	\$2,000
Skate Park	20	2003	14	\$150,000	\$7,500
				\$2,265,000	\$80,400

Inver Grove Heights Park and Recreation System Overall Development and Capital Replacement Assessment

	Funded by 402	Funded by 444	Annual Estimate
Existing Park Amenities		7,600,000	275,000
Existing Bituminous Trails		Pavement Management	Pavement Management
Existing Bituminous Parking Lots		Pavement Management	Pavement Management
Heritage Village Park Master Plan	7,800,000	3,900,000	143,000
Seidl's Lake Park Master Plan	600,000	440,000	18,000
Priority Trail Gaps	2,200,000	Pavement Management	Pavement Management
NW Area Trail Land Acquisition	2,500,000	NA	NA
NW Area Trails	2,500,000	Pavement Management	Pavement Management
NW Area Park Land Acquisition	5,000,000	NA	NA
NW Area Park Improvements	5,000,000	1,500,000	70,000
NW Area Underpasses	4,000,000	4,000,000	100,000
Estimated Total (Rounded)	30,000,000	14,000,000	600,000

- Assumes all first time capital costs to build the system will be funded by the Park Acquisition and Development Fund (Fund 402), grants, partnerships, donations, or other sources
 - Assumes we will collect approximately 19,000,000 in park dedication fees in the NW Area
 - Assumes we will spend approximately 19,000,000 in park development in the NW Area
 - Assumes a gap in funding of approximately 11,000,000 to fund all identified future plans
- Assumes all capital replacement costs to replace the system will be funded by the Park Capital Replacement Fund (Fund 444), grants, or other sources
 - Assumes assets at complete build out will have a value of approximately 14,000,000
 - Assumes current annual replacement need is 275,000 annually
 - Assumes current annual replacement funding of 200,000 leaving a gap of 75,000
 - Assumes at full maturity, the system will need 600,000 annually to sustain capital replacement projects on an annual basis (not including inflation)
- Assumes existing amenities which already are a part of our park system
- Assumes the Heritage Village Park Master Plan will be developed as proposed (see attached)
- Assumes Seidl's Lake Park Master Plan will be developed as proposed (see attached)
- Assumes priority gaps from the trail gap study will be constructed adding approximately 7 miles of trails
- Assumes the City will acquire approximately 24 acres of land for approximately 10 miles of trails in the NW Area
- Assumes the City will acquire approximately 48 acres of land for approximately 1 Community and 4 Neighborhood Parks in the NW Area
- Assumes no improvements to River Heights/Marianna Ranch/Marcott Woods/River Front/Dehrer/Old Town Hall parks
- Assumes the pavement management fund pays for future maintenance of all trails and parking lots

Park Capital Replacement Fund Checkbook (Fund 444)							
	Current Funding (200,000)				Increase Funding (275,000)		
	Revenue	Expense	Balance		Revenue	Expense	Balance
<u>Beginning Balance</u>							
2017 - 2022			\$1,100,000				\$1,100,000
Shelters		\$150,000	\$950,000			\$150,000	\$950,000
Recreation Buildings		\$650,000	\$300,000			\$650,000	\$300,000
Outdoor Hockey Rinks		\$90,000	\$210,000			\$90,000	\$210,000
Tennis Courts			\$210,000				\$210,000
Basketball Courts		\$75,000	\$135,000			\$75,000	\$135,000
Playgrounds		\$575,000	\$(440,000)			\$575,000	\$(440,000)
Lighting			\$(440,000)				\$(440,000)
Miscellaneous		\$375,000	\$(815,000)			\$375,000	\$(815,000)
5- Year Investment	\$1,000,000	\$1,915,000	\$185,000		\$1,375,000	\$1,915,000	\$560,000
2023 - 2028			\$185,000				\$560,000
Shelters			\$185,000				\$560,000
Recreation Buildings			\$185,000				\$560,000
Outdoor Hockey Rinks			\$185,000				\$560,000
Tennis Courts		\$540,000	\$(355,000)			\$540,000	\$20,000
Basketball Courts			\$(355,000)				\$20,000
Playgrounds		\$450,000	\$(805,000)			\$450,000	\$(430,000)
Lighting		\$520,000	\$(1,325,000)			\$520,000	\$(950,000)
Miscellaneous		\$375,000	\$(1,700,000)			\$375,000	\$(1,325,000)
5-Year Investment	\$1,000,000	\$1,885,000	\$(700,000)		\$1,375,000	\$1,885,000	\$50,000
2029 - 2034			\$(700,000)				\$50,000
Shelters			\$(700,000)				\$50,000
Recreation Buildings			\$(700,000)				\$50,000
Outdoor Hockey Rinks			\$(700,000)				\$50,000
Tennis Courts			\$(700,000)				\$50,000
Basketball Courts			\$(700,000)				\$50,000
Playgrounds		\$225,000	\$(925,000)			\$225,000	\$(175,000)
Lighting		\$2,000	\$(927,000)			\$2,000	\$(177,000)
Miscellaneous		\$375,000	\$(1,302,000)			\$375,000	\$(552,000)
5-Year Investment	\$1,000,000	\$602,000	\$(302,000)		\$1,375,000	\$602,000	\$823,000

Park Capital Replacement Fund Checkbook (Fund 444)						
	Current Funding (200,000)			Increase Funding (275,000)		
	Revenue	Expense	Balance	Revenue	Expense	Balance
2035 - 2040			\$(302,000)			\$823,000
Shelters			\$(302,000)			\$823,000
Recreation Buildings		\$625,000	\$(927,000)		\$625,000	\$198,000
Outdoor Hockey Rinks			\$(927,000)			\$198,000
Tennis Courts			\$(927,000)			\$198,000
Basketball Courts			\$(927,000)			\$198,000
Playgrounds			\$(927,000)			\$198,000
Lighting			\$(927,000)			\$198,000
Miscellaneous		\$375,000	\$(1,302,000)		\$375,000	\$(177,000)
5-Year Investment	\$1,000,000	\$1,000,000	\$(302,000)	\$1,375,000	\$1,000,000	\$1,198,000

- Current funding of \$150,000 annually from the General Fund
- Current funding of \$25,000 annually from the Host Community Fund
 - Current cash flow projects has Host Community Fund Transfer ending in 2020
- Current funding of \$25,000 annually from Capital Facilities Fund
 - Current cash flow projects has Capital Facilities Fund Transfer ending in 2018
- Does not include inflation
- Assumes no shelter at Oak Wood Park
- Assumes no building at Groveland, either Oakwood or Skyview
- Assumes no outdoor skating sites at Groveland, either Oakwood or Skyview, South Valley, and Southern Lakes
- Assumes no changes to tennis courts
- Assumes no changes to basketball courts
- Assumes no changes to playgrounds
- Does not factor in any new amenities added to the system (i.e. NW Area, HVP, etc) as they would not need to be replaced in the 20-year timeframe, however we should begin saving for their future replace when they are added to the system