

**Inver Grove Heights
Park and Recreation Advisory Commission
Wednesday, April 14, 2010
8150 Barbara Avenue
7:00pm**

1. CALL TO ORDER
2. ROLL CALL
3. PRESENTATIONS – Items that don't require action.
 - A. Presentation of Aquatic Program(s)
4. ANNOUNCEMENTS
 - A. You can find information regarding the City of Inver Grove Heights by visiting our web site at www.ci.inver-grove-heights.mn.us
 - B. Next Meeting; May 12, 2010 Work Session 6:45pm; Regular Meeting 7:00pm
5. CONSENT AGENDA – All items on the Consent Agenda are considered routine and have been made available to the Commission at least two days prior to the meeting; the times will be enacted in one motion. There will be no separate discussion of these items unless a Commission member or citizen so request, in which event the item will be removed from this Agenda and considered in normal sequence.
 - A. Approval of Agenda
 - B. Approval of Minutes of March 10, 2010
6. PUBLIC COMMENT – Public comment provides an opportunity for the public to address the Commission on items that are not on the Agenda. Please raise your hand to be recognized. Please state your name and address for the record. This section is for the express purpose of addressing concerns of City services and operations. It shall not be used to clarify individual's views for political purposes. Comments will be limited to three (3) minutes per person.
7. UNFINISHED BUSINESS - Items that are brought back to the Commission for action from a previous meeting.
8. REGULAR AGENDA - Items requiring action that are new to the Commission.
9. ADMINISTRATIVE PRESENTATIONS - Items that need to be discussed without any actions.
 - A. Inver Wood Golf Course Business Plan
 - B. Department Happenings
10. COMMISSION COMMENTS – A chance for Commissioners to ask questions or make comments.
11. ADJOURN

Since we do not have time to discuss every point presented, it may seem that decisions are preconceived. However, background information is provided to the Commission on each agenda item in advance from Staff; decisions are based on this information and past experiences. In addition, some items may have been discussed preliminarily at Work Sessions. If you are aware of information that has not been discussed, please raise your hand to be recognized. Comments that are pertinent are appreciated.

**City of Inver Grove Heights Minutes of the Proceedings
Of The Park and Recreation Advisory Commission
Wednesday, March 10, 2010**

1. CALL TO ORDER:

Chair Eiden called the March 10, 2010 Park and Recreation Advisory Commission Meeting to order at 7:00 p.m.

2. ROLL CALL:

Present: Chair Al Eiden, Vice Chair Dennis Schueller, Commissioners: Tammy Johnson, Joe Boehmer, Marty Silvi, Stan Johnson, and Keith Joyce

Park and Recreation Director Eric Carlson, Recording Clerk Sheri Yourczek

Absent: Commissioners Jim Huffman and Willie Krech

3. PRESENTATIONS:

A. Presentation of 2010 Spring/Summer Recreation Programs

Recreation Superintendent Tracy Petersen updated the Commission on a few new things that are coming up this summer.

*We received a Grant from Dakota County Public Health to build some Community Gardens. We will be doing that at Salem Hills Park. Part of the grant requires us to establish a youth garden. We are hoping to do a multi-generational garden with seniors, as well as kids in the KIDS Rock Program. We will also be working with students at nearby Salem Hills School. A portion of what the gardens produce needs to go towards a food shelf or Senior Living complex. Park Maintenance will assist us with the construction of the plots.

*We tried some daytime Learn to Skate classes. They were not successful but we are not giving up. During the summer we will be offering a day camp.

*Geo-Caching is a high tech treasure hunt that is gaining in popularity with adults. With the help of a GPS System, you locate boxes that are hidden in parks. Once the box is located, you pick out a prize and put something back in. For this program, we will be partnering with neighboring Cities.

*MN Twins Youth Clinic will be celebrating their 50th Anniversary of offering clinics. We were selected to do a clinic out at Rich Valley on July 23rd from 2:00 to 5:00 p.m. This is free to youth ages six and up. Last year's clinic was very successful.

*Last year we partnered with the Police Department to do a Youth Police Academy. Due to its success we will be offering it again this year. Teens age 12-17 are partnered with members of our public safety personnel and go through public safety scenarios. Last year we had 30 plus kids on a waiting list.

The summer brochure went out this week. It is filled with many activities though August.

Nick Thompson, Recreation Coordinator also updated the Commission on some programs that are coming up in the spring and summer months:

*Easter Egg Hunt: This will take place on Saturday, April 3rd at Rich Valley. It is sponsored by Heartland Credit Union. Last year we had 230 participants.

*The Adult Tennis Program is something we have been building on. We are trying to expand the lessons as well.

*Playground Programs. They range from ages 1- 10 years old. New this year is the Tiny Tot Program for ages 1-3 along with an adult.

*They are working on getting a new program in conjunction with Lake Cove Apartments. We heard about interest during a Night to Unite visit.

*Archery. We received a grant last year. This was a larger program than they had anticipated with 40 kids. We are running again in the spring. We applied for a grant for additional equipment. The grant was received in the amount of \$4,500 and will go toward equipment and instructor training.

*They are expanding their partnership with the HEAT Soccer Association to try to improve the soccer offerings in our City. On March 20th we will be having a soccer carnival for ages four and up. We are also doing SPARKS Summer Soccer where you can play in our City. This is an instructional program for ages 5-8.

Commissioner Joyce asked if we were paying for the HEAT program?

Coordinator Thompson said the HEAT will be providing the instructors, we will be hiring them on as City employees. That cost is factored into the cost of the program.

Chair Eiden commented they are good at coming up with new programs. They do a good job having new and exciting things.

4. ANNOUNCEMENTS:

A. You can find information regarding the City of Inver Grove Heights by visiting our Web Site at: www.ci.inver-grove-heights.mn.us

B. The next Park and Recreation Advisory Commission Meeting will be April 14, 2010. Work Session 6:45 p.m.; Regular Meeting 7:00 p.m.

5. CONSENT AGENDA:

A. Approval of Agenda

B. Approval of Minutes of February 10, 2010

Motion by Commissioner Joyce, seconded by Commissioner T. Johnson to approve the Consent Agenda as presented.

Ayes: 7

Nays: 0 Motion carried.

6. PUBLIC COMMENT:

None

7. UNFINISHED BUSINESS:

None

8. REGULAR AGENDA:

A. Consider Approvals Related to the Rock Island Swing Bridge Project

Parks and Recreation Director Eric Carlson stated this item is to award a contract for the Rock Island Swing Bridge project which we have been working on throughout the year now. To summarize, we received a \$1,300,000 Federal Grant. Along with that we also received a \$100,000 Grant. On May 26th, the City hired SEH Inc. to help the City through the permit process and to develop plans and specifications for the recreational pier project. It is a 670' pier at the end of 66th Street. Once the project is complete it will be the City's responsibility to maintain and operate the structure. We estimate that \$55,000 will be needed to cover those

costs annually. On February 11th the City held a public bid opening. Five bids were received. The lowest bid was from Lametti and Sons at a cost of \$1,877,732.

The second item will be for construction observation and administration services. We are recommending the City contract with SEH Inc. at a cost of \$147,800.

During construction we will need to have builders risk insurance at a cost of \$8,509.

Mussels were found during survey work. Cost for mussel mitigation is \$38,879.

During the course of the project, MNDOT will perform some material testing of steels and other plant materials. We will have to reimburse them for those costs at an estimate of \$10,000.

The project contingency would be \$124,447. The total we are looking at this evening is \$2,207,367. These numbers are slightly different than what is listed in your report.

Chair Eiden asked if the mussel fee was a one time fee?

Director Carlson responded it is a one-time fee.

Funding for the project will be as followed:

Federal Grant	\$1,300,000
MN State Bridge Disaster Funding	\$372,303
Dakota County	\$150,000
State of MN Historical Grant	\$100,000
Host Community Fund	\$95,000
Closed Bond Fund	\$95,000
Park Acquisition & Development Fund	\$95,000
Total	\$2,207,303

The City will invest \$450,000.

Commissioner Joyce asked what the timeframe was for the project?

Director Carlson responded the project is scheduled to start in April and be completed by October.

Motion by Commissioner Silvi, seconded by Commissioner Joyce to recommend approval as presented.

Ayes: 7

Nays: 0 Motion carried.

B. Consider Inver Wood Golf Course Work Plan for 2010

Director Carlson stated Global Golf Advisors presented their report to the City Council, this Commission, and the Golf Course Assessment Committee. Staff is working on the report and their recommendations. Items they believe they should act on are as follows:

**Automation: Purchase vending machines to dispense range balls at the driving range and food and beverages at the comfort station. This would be via credit card or swipe card. Range balls would be dispensed into a bucket. The only difference would be that there wouldn't be staff at a desk. Vending would be open all the time. We would try to do a better job of servicing people's vending needs by having the concessions cart out on the course. This will allow us to do a better job of doing customer service at the golf shop counter. Having regular staff behind the counter allows them to get to know the customers on a regular basis.*

**Rate system: Establish a variable rate system. City Council will need to review this before implementation.*

**Marketing: Increase our marketing efforts using email, social networking, and our web site. The report stated we need to increase our marketing efforts. Online tee times were suggested as well as collecting customer email addresses. We believe we need to purchase the technology that we are lacking at the golf course so customers can book tee times online. We also need a five year plan so we*

can do some of the improvements the course needs in order to compete with some of the surrounding courses.

We feel over time we can get these items implemented.

Motion by Commissioner Joyce to recommend approval.

Commissioner Silvi questioned the automation. He didn't feel that made it more customer friendly. He commented a lot of youth don't have credit cards.

Director Carlson stated the machines accept credit or swipe cards. Some customers can go to the clubhouse to pay as well. As for youths, they would probably go with the gift card type cards.

Commissioner Silvi questioned the comfort station. They usually have a round of beer after golfing. You can't sell beer out of a vending machine. He feels they are taking a service away from customers. Can they have a comfort station open on weekends?

Director Carlson stated the concession carts will be mobile instead of stationary.

Chair Eiden asked when the comfort station will be open? Beer and everything else will be in the mobile cart or the clubhouse.

Director Carlson stated the comfort station will not be staffed. It will always be open with vending machines. If the golf morning starts at 6:00 a.m., that is when you will be able to access it.

Vice Chair Schueller can see them having more automation. They do it at a lot of the other courses. The comfort station times were inconsistent and he agrees with the machines. He felt they are trying to continue customer service here and save money. We need to look at changes such as this and thinks both are good moves.

Motion seconded by Commissioner S. Johnson.

Vice Chair Schueller would like to see more marketing done in the newspaper. He would like to see if we can return to the MN Golf Show since that does a good job of promoting golf courses. That show is attended by neighboring golf courses. He felt that a lot of these items were long term plans, but a lot of items in this report can be implemented immediately. He offered the following suggestions:

1. Focus groups. Get a suggestion box out there.
2. Programs. The report suggested leagues, clubs, and tournaments.
3. Membership concepts are something they can look at and implement quickly. Maybe they can have a yearly pass. Not just a patron card, but maybe memberships can generate money up front.
4. There are minor changes were suggested for the junior and senior leagues that can be implemented this year.

The range needs some work on the turf. There is staff there that can do it.

They should do more to enhance the school programs. They should address the problem that does not allow the parents to watch the tournaments where other courses do.

A lot of these things will improve utilization here. He would like to see us not losing money, but making money. We need to develop a whole need attitude and try things. People won't come back to Inver Wood unless they can be convinced that things are changing.

Ayes: 5

Nays: 2 (Silvi, Schueller) Motion carried.

Commissioner Silvi felt this was a good program, but didn't think automation was a good idea.

Director Carlson said the report strongly suggests the golf course should be able to cover its debt service. The debt service is at \$450,000 annually. Over the last several years golf is \$32.00 a round. We would have to do 90 rounds per day on all 158 "good golf days" to cover our debt service. That's 3 ½ hours of solidly booked foursomes. He doesn't think that could happen on a regular basis. He compared revenues from other courses. Between the last five years, the revenue has not grown and has not shrunk. The best we can do is take business from other courses. It's not a matter of creating new rounds of golf. For us to grow our own revenue is to take it from other courses. That won't be a simple task. If we lower our rounds, they may as well.

Vice Chair Schueller agreed. Golf is not increasing. He stated due to the management philosophy at Inver Wood, other courses are taking our golfers away. We need to get those golfers back. This report states what the problem is and what has to be done. We will continue to fall behind if we don't do it.

C. Discuss Alcohol Sales at Rich Valley Park

Recreation Superintendent Tracy Petersen stated Inver Grove Heights City Code does not allow for the sale of alcohol at Rich Valley Athletic Complex. The specific code language is listed as follows:

*City Code Section 7-5-1(G) prohibits the sale, consumption, mixing or preparation of any alcoholic beverages in any city park, subject to three noted exceptions. "persons of lawful age may possess and consume 3.2 percent malt liquor in Rich Valley Park, subject to such rules and regulations as the City Council, but future resolution, may from time to time impose." City Code Section 7-5-1 (G) (3).

As this time, two adult groups want to sell beer for revenue purposes. We are looking for this Commissions feedback. You can consume 3.2 beer at South Valley and North Valley Park, but no sales are allowed.

Director Carlson stated this sets bad public policy to do it on a case by case basis. It should either be allowed to all groups who want to do it, or not at all. It's either all or nothing.

Commissioner Joyce does not have a problem with allowing. He felt most City parks allow it.

Commissioner Boehmer asked if the City gets any revenue?

Superintendent Petersen responded they have never had a request like this before. It could be something they can pursue. If we did ask for a portion of it, that could deter them from coming here.

Vice Chair Schueller stated if you sell it there you drink and then you are playing. If you bring your own you play and then drink. He would be against this.

Commissioner Joyce stated you can drink your own 3.2 beer there now.

Superintendent Petersen stated they haven't been faced with that issue there. They haven't booked a lot of adult tournaments.

Commissioner Boehmer has no problem with the sale of alcohol there. He recommended they have police there.

Director Carlson stated the City provides the license to the user. It's not a simple proposition.

Chair Eiden agreed with Director Carlson. Either we allow it, or we don't. He agrees with Vice Chair Schueller, he doesn't think it is necessary.

Director Carlson asked, when making their decision, to consider what happens when one has too much to drink, the added pressure on public safety, and the image it presents to others using the facility

Commissioner S. Johnson didn't have a problem with this.

Commissioner Silvi doesn't agree with selling alcohol there.

Commissioner T. Johnson agreed with Vice Chair Schueller in not increasing the amount of alcohol there.

Motion by Commissioner Joyce, seconded by Commissioner S. Johnson to move forward with selling alcohol at Rich Valley.

Ayes: 3 (Joyce, S. Johnson, Boehmer)

Nays: 4 (Schueller, Silvi, T. Johnson, Eiden) Motion fails.

Director Carlson stated we will not pursue change from staff.

D. Consider Approval of Tree Fund Expenditures for 2010

Director Carlson stated the following is for approval of the proposed 2010 Tree Replacement Plan. Expenditures are as follows:

<u>Project</u>	<u>Description</u>	<u>Quantity</u>	<u>Cost</u>
Tree Seedlings	Plant tree seedlings @ Harmon Reserve	250	\$350
Tree Spading	Spade trees from City Nursery to Parks	40	\$4,000
Tree Replacement	Replace trees that are dead, dying, or -potential Emerald Ash Borer candidates	50	\$6,000
Tree Removal	Contract tree removal/stumping/maintenance		<u>\$8,000</u>
TOTAL			<u>\$18,350</u>

Commissioner Joyce asked if we have any Emerald Ash?

Director Carlson responded they have no confirmed cases yet, but it's only a matter of time. There are 600 ash trees in our mowed park areas. 100 of those are in Inver Wood Golf Course. Over the next ten years those will probably become infected.

Commissioner Joyce asked if the golf course is included in this plan?

Director Carlson responded this plan is just for the parks system.

Motion by Vice Chair Schueller, seconded by Commissioner Joyce to approve the plan as presented.

Vice Chair Schueller asked about moving firewood from place to place. Is that because of the Ash Borer?

Director Carlson responded that is because the beetle lives in the ash tree. By moving it you are helping it get to another area. When our trees become infected, you can chip it up to a certain size and use it as mulch.

Commissioner Boehmer asked if City Staff does tree replacement and tree spading?

Director Carlson said we do most of it, but some of it is contracted out due to size.

Ayes: 7

Nays: 0 Motion carried.

E. Consider Agreement with Great River Greening for Work at Heritage Village Park

Director Carlson stated the following is to approve entering into an agreement with Great River Green in the amount of \$4,900. Inver Grove Heights portion is \$2,400. This will be to do some floodplain enhancements down at Heritage Village Park.

Motion by Commissioner Joyce, seconded by Commissioner T. Johnson to approve as presented.

Ayes: 7

Nays: 0 Motion carried.

9. ADMINISTRATIVE PRESENTATIONS

A. Department Happenings

Director Carlson commented there was nothing new to highlight this evening, but he will stand by for questions.

10. COMMISSION COMMENTS:

Commissioner T. Johnson had no comment.

Commissioner Boehmer can't wait until summer comes.

Commissioner Silvi had no comment.

Commissioner Joyce had no comment.

Vice Chair Schueller commended the job Global Golf Advisors did on the assessment, and their can do attitude toward finding ways to make the golf course more financially successful. They did a really good job.

Commissioner S. Johnson had no comment.

Chair Eiden encouraged everyone to look at the brochures coming out. There are a lot of things going on right here at home. Watch for upcoming events.

11. ADJOURN

Motion by Commissioner Joyce, seconded Commissioner T. Johnson to adjourn the meeting at 8:25 p.m.

Ayes: 7

Nays: 0 Motion carried.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Inver Wood Business Plan

Meeting Date: April 14, 2010
 Item Type: Administrative Presentations
 Contact: Eric Carlson – 651.450.2587
 Prepared by: Eric Carlson
 Reviewed by: Eric Carlson – Parks & Recreation

Fiscal/FTE Impact:	
<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Amount included in current budget
<input type="checkbox"/>	Budget amendment requested
<input type="checkbox"/>	FTE included in current complement
<input type="checkbox"/>	New FTE requested – N/A
<input type="checkbox"/>	Other

PURPOSE/ACTION REQUESTED

Update regarding recommendations from the Operational Assessment conducted by Global Golf Advisors on the operations of the Inver Wood Golf Course.

SUMMARY

In March the Commission reviewed an outline of the proposed changes to the Business Plan for Inver Wood Golf Course. The report produced by Global Golf Advisors made a number of recommendations regarding the future operations of Inver Wood. At this point we are going to be implementing the following for the 2010 golf season:

Rate System

The report outlines the concept of “Yield Management” or “Variable Rates”. Based on the market conditions we are recommending a variable rate system which is attached. While the rate system should help the course produce additional rounds played, it is uncertain if the variable rate system will produce increased revenue. Based on current market conditions over the last five (5) years, the surrounding market is “flat” in regards to rounds played and revenues generated. We don’t believe that there are “new” rounds of golf to be captured in the market; instead we believe that we will be “stealing” rounds from the local golf courses that surround Inver Wood.

The variable rate system is a philosophical change in the way we have operated the course. From 1992 – 2009 the course was operated in a manner in which we tried to set our rates at the prevailing market rate for comparable golf courses within our immediate market. Under the rate system being proposed, the rates are set to be very competitive and/or lower than market competitors in an attempt to lure golfers from the those golf courses.

Customer Service Improvements

The report outlines the need to let customers do more things “self service”. With that in mind we are recommending that we replace staff at the driving range with automatic ball dispensing machines. The machines will dispense balls to customers in a bucket when they chose to insert cash, credit/debit card, or a prepaid card purchased in the clubhouse. In addition we are recommending that the Comfort Station in the middle of the course be converted from a staffed facility to a facility that has only vending machines. The approximate cost for the machines and minor building alterations is estimated at \$27,500.

The above changes will help reduce staffing costs, improve cash and inventory control, and should be received positively by our customers as they are becoming more common at other facilities.

In addition, we are recommending that we convert three (3) existing positions at the Golf Shop Counter to part-time benefited positions similar to what happened at the VMCC in order to improve customer service consistency.

Overall we have approximately 8,000 hours of staff time at the driving range, comfort station, and golf shop that will be reduced to 3,800 saving approximately \$34,000 annually.

Technology Improvements

The report outlines how severely behind the curve Inver Wood is regarding technology. Before the golf course can proceed with implementing on-line tee time booking, etc., there will need to be improvements made to the technology infrastructure in the clubhouse.

Traditionally the course has been very susceptible to lighting strikes which has caused prolonged down time for different pieces of existing technology at the course. To improve the reliability of the technology at the course, we are proposing to connect the course via fiber to the City's server, ultimately placing the course on the City's phone, voicemail, and internet systems. This will require the relocation of equipment from the lower level to the climate controlled upper level of the clubhouse. Additional hardware, cabling, and labor is expected to be approximately \$25,000.

Once the infrastructure improvements above are made, implementation of a new Point-of Sale System (POS) and on-line tee time reservation software can be accomplished. New POS hardware and software for the course (including training) is estimated at \$13,000.

Marketing/Advertising Enhancements

The report outlines the need to increase marketing and advertising investment at the course. Previously, approximately \$3,000 was budgeted annually for marketing. The 2010 budget anticipated increasing the marketing and advertising budget to \$34,000. E-mail blasts, direct mail, and local newspaper advertising will be a part of the increased effort to market the course in 2010.

In the future, discussions regarding the excess land and the adoption of a CIP may be brought to the Commission for discussion. Review of other portions of the report will be on-going and will be brought to the Commission as appropriate.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Department Happenings

Meeting Date: April 14, 2010
Item Type: Administrative Presentations
Contact: Eric Carlson – 651.450.2587
Prepared by: Eric Carlson
Reviewed by: Eric Carlson – Parks & Recreation

Fiscal/FTE Impact:

- | | |
|-------------------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | None |
| <input type="checkbox"/> | Amount included in current budget |
| <input type="checkbox"/> | Budget amendment requested |
| <input type="checkbox"/> | FTE included in current complement |
| <input type="checkbox"/> | New FTE requested – N/A |
| <input type="checkbox"/> | Other |

PURPOSE/ACTION REQUESTED

No action required. Item is for informational purposes and Commissioners are encouraged to ask appropriate questions.

SUMMARY

Items included:

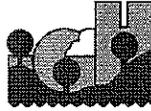
- Department Happenings Report
- VMCC Financial Statement
- Inver Wood Monthly Statistics
- Miscellaneous

Items to be discussed:

- Miscellaneous



Parks & Recreation Department Department Happenings



Parks

Tree Trimming

Parks crew continues to trim trees throughout the winter dormant season. It is an opportune time to trim oaks to minimize spread of oak wilt disease and get a better view of branching pattern in crown of trees. Parks Forester Brian Swoboda has developed a six year rotational trimming schedule for trees in parks mowed areas.

Player Benches Repair

Parks staff has been going through the annual task of repairing player benches at the Rich Valley maintenance building as time allows. Player bench lumber is replaced and painted every winter.

Seasonal Equipment Preparation

Park Lead Worker Mike Carter has been busy preparing equipment for summer use. Plows are being removed, mowers being prepped for grass cutting season and tractors being readied to drag ballfields. Parks Division uses a great variety of equipment to keep parks maintained and in top condition. Gun Club lake aerator was pulled. Tennis and volleyball nets were installed.

Playground Inspections

A monthly playground inspection was conducted on all park playgrounds. As weather turns warmer and use on playgrounds increases it is important for playground equipment to be ready and safe for use. There are 3 playgrounds that need some parts replaced and 5 playgrounds that have graffiti that needs to be removed. In addition 2 playgrounds need additional engineered wood fiber under the structures.

Sidewalk and Boulevard Sweeping

Parks and Streets have begun the annual task of sweeping winter debris from sidewalks and boulevards adjacent to parks. In addition sweeping is also performed along Cahill Ave. and 2 Fire Halls. Skating areas are also swept around with turf vacuum.

Cahill Spring Decorations

With the change of season Parks crew have removed the holiday flags and banners along Cahill Avenue and installed the spring flags and banners. These decorations help give our downtown a splash of color and a touch of spring after a long winter.

Rich Valley Athletic Complex Preparation for Season

Park crew has been busy preparing the Rich Valley Complex for seasonal use. The netting on three fields was raised, power was turned on, well is running again into pond before turning on water to buildings, septic pumps turned back on and system checked for proper operation, field lights checked, fields and warning tracks graded and dragged, dugouts cleaned, irrigation main filled with water and checked for leaks, parking lots and trails swept etc.

Cameron Park Hockey Rink and Lights Ad For Sale



Parks & Recreation Department Department Happenings



An advertisement was developed and placed in publications to sell to highest bidder the Cameron Park wood hockey rink and/or lights and poles. Deadline for bidding is April 16, 2010. The ad can also be found on the city website.

Gun Club Lake Fishing Dock Repairs

Repairs were made to Gun Club Lake fishing dock in Lions Park. The repairs will stabilize dock and prevent dangerous pinch points that had developed over the years.

Inver Wood Golf Course

Vandalism at Inver Wood

Over the past weekend vandals took to Inver Wood and broke all of the glass in the three pickup trucks that are at the Course. A police report has been filed, vandalism usually picks up at the course and in the park system as the weather warms up and people get outside.

Inver Wood Golf Course

On April 12th the Council will be discussing a number of changes to the way the course is operated. The changes are a result of the operational assessment performed by Global Golf Advisors. The changes include:

- A revised rate system with different rates for morning, weekday, afternoon, and evening play
- Customer service upgrades that include automatic ball dispensing machines at the driving range, vending machines at the comfort station and increased customer service focus at the Golf Shop Counter
- Technology improvements through the purchase of POS and on-line tee time booking software along with the addition of cable TV and Wi-Fi in the clubhouse
- Increased marketing and advertising presence in area newspapers, website, and email systems



Parks & Recreation Department Department Happenings



Recreation

May Day 5K

Staff will be assisting the School District #199 B.E.S.T. Foundation with the 12th Annual May Day 5K family run/walk on Saturday, May 1. Staff helps coordinate facilities, equipment, race route logistics and pre-event registration.

Soccer Carnival a Huge Hit!

The recreation division in partnership with the Inver Grove Heights Soccer Association held a free youth soccer carnival on the turf to help promote soccer in the community. Over 250 kids participated in the event!

Rich Valley Fields Getting Prepped for Spring!

Despite the early spring and nice weather, our athletic fields still need ample time to remove the frost from the ground and dry out. The softball/baseball fields will begin some light use mid April and the soccer fields will open the end of April.

Youth Track Gets Underway

Our youth track program for kids in grades kindergarten-grade 2 gets underway beginning April 19. This is a very popular program that allows youth the opportunity to engage in healthy exercise and fun. Teams are coached by volunteer parents as well as receiving assistance from the Simley High School track teams.

Youth Spring Tennis

Time to hit the courts with our youth tennis lessons for children ages 4-14. Classes begin on Saturday, April 24 for beginner and advanced players. Classes are held at the North Valley tennis courts. We encourage participants to also sign up for our youth summer lessons and team during the spring.

Fighting Cancer with Fun Event

Staff has been meeting with a volunteer group and the American Cancer Society to begin plans for our 2nd annual event. Last year proceeds from the event held at the community center went to benefit the American Cancer Society. This year's event has been set for Saturday, October 9 from 2-6 p.m. The event will tentatively consist of swimming, skating, silent auction, vendor booths, kid's carnival, food and more!



Parks & Recreation Department Department Happenings



Veterans Memorial Community Center

Healthy Active Aging Fair

This event showcases local organizations and services on healthy aging. Enjoy vendor booths, free fitness classes and valuable information. Event will be held on Wednesday, April 21 from 9a.m. –noon at the community center.

Community Center Open House

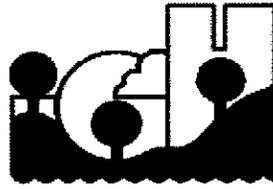
Come see what the Community Center is all about and have some fun! Take a tour of the center, come check out the fitness or pool for free, learn about our memberships, programs and more. Saturday, May 1 from 10 a.m.-2 p.m. Free to the public.

Spring Ice Show: "Minnesota Skate Fair"

The Learn to Skate program will be conducting their 4th Annual Ice Show on Friday, April 30 at 7 p.m. This is a great way for our skating participants to show off everything they have learned in class. The event is free for the public to watch and free for any Learn to Skate participant to take part in.

Safety & Activities Fair

The community center is once again hosting the School District #199 Safety & Activities Fair on April 8 from 5:30-7:30 p.m. The recreation department will also be participating in the event by having a booth to promote our upcoming summer programs and the facility. The event draws about 500 people each year.



COMMUNITY CENTER
CITY OF INVER GROVE HEIGHTS

**FINANCIAL STATEMENTS
AND
COMPILATION REPORTS**

FOR THE PERIOD ENDING

February 2010



INVER GROVE HEIGHTS COMMUNITY CENTER
STATEMENT OF OPERATIONS
February 2010

	Feb 2009 ACTUAL	%	Feb 2010 ACTUAL	%	2009 YTD ACTUAL	%	2010 YTD ACTUAL	%
DEPARTMENTAL REVENUES								
ICE OPERATIONS	37,607	19%	48,684	31%	98,983	23%	81,404	24%
GROVE OPERATIONS	96,815	49%	85,872	54%	179,810	41%	184,176	54%
PROGRAMS	29,050	15%	20,332	13%	53,821	12%	54,254	16%
FOOD & BEVERAGE	30,160	15%	3,122	2%	45,346	10%	5,864	2%
PRO SHOP	382	0%	126	0%	874	0%	365	0%
COMMON	2,199	1%	(363)	(0%)	58,647	13%	17,080	5%
TOTAL DEPARTMENTAL REVENUE	196,214	100%	157,773	100%	437,480	100%	343,143	100%
PERSONNEL EXPENSES								
ICE OPERATIONS	23,829	21%	23,018	21%	64,666	20%	51,408	20%
GROVE OPERATIONS	19,843	17%	21,951	20%	50,666	16%	50,019	19%
PROGRAMS	35,852	31%	36,701	34%	103,750	32%	93,006	35%
FOOD & BEVERAGE	4,562	4%	121	0%	14,217	4%	2,989	1%
COMMON	30,418	27%	27,216	25%	87,658	27%	65,648	25%
TOTAL PERSONNEL EXPENSES	114,505	58%	109,006	69%	320,956	73%	263,071	77%
OTHER EXPENSES								
ICE OPERATIONS	26,046	2%	24,387	2%	34,067	3%	30,186	2%
GROVE OPERATIONS	42,982	3%	41,859	3%	60,520	5%	52,254	4%
PROGRAMS	3,076	0%	2,705	0%	4,042	0%	5,384	0%
FOOD & BEVERAGE	8,448	1%	9	0%	16,229	1%	622	0%
PRO SHOP	(8)	(0%)	31	0%	(9)	(0%)	29	0%
COMMON	11,106	1%	10,405	1%	28,953	2%	20,869	2%
TOTAL OTHER EXPENSES	91,650	47%	79,396	50%	143,803	33%	109,344	32%
TOTAL OPERATING EXPENSES	206,154	105%	188,402	119%	464,759	106%	372,415	109%
NET OPERATING INCOME	(9,941)	(5%)	(30,629)	(19%)	(27,279)	(6%)	(29,271)	(9%)
NON-OPERATING REVENUES								
INVESTMENT EARNINGS					0		0	
OTHER REVENUES(INS REIMB.)					0		0	
TOTAL NON-OPERATING REVENUES	0		0		0		0	
NON-OPERATING EXPENSES								
EQUIPMENT REPLACEMENT					0		14,375	
PROPERTY IMPROVEMENT					0		0	
OTHER MISC. EXPENSE					0		0	
TOTAL NON-OPERATING EXPENSES	0		0		0		14,375	
DEBT SERVICE								
TOTAL NON-OP. EXPENSES & DEBT	0		0		0		14,375	
NET INCOME	(9,941)		(30,629)		(27,279)		(43,646)	

SUPPLEMENTAL INFORMATION

INVER GROVE HEIGHTS COMMUNITY CENTER
ICE OPERATIONS
STATEMENT OF OPERATIONS
February 2010

	Feb 2009 ACTUAL	%	Feb 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2010 ACTUAL	%
ICE OPERATIONS REVENUE								
ICE RENTALS	33,531	89%	41,736	86%	45,751	46%	66,283	81%
ICE ADMISSIONS	540	1%	597	1%	1,494	2%	1,708	2%
HOCKEY ASSOC.		0%		0%	44,930	45%	0	0%
TURF RENT	422	1%	2,136	4%	422	0%	2,136	3%
ROOM RENTALS	3,114	8%	4,214	9%	6,387	6%	11,277	14%
GAME ADMISSIONS		0%		0%	0	0%	0	0%
TOTAL ICE OPERATIONS REVENUE	37,607	100%	48,684	100%	98,983	100%	81,404	100%
ICE OPERATIONS EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	13,359	36%	13,998	29%	31,502	32%	28,476	35%
WAGES PART TIME		0%		0%	0	0%	0	0%
WAGES TEMPORARY	4,916	13%	3,462	7%	13,903	14%	6,434	8%
PAYROLL TAXES-BENEFITS	5,554	15%	5,558	11%	19,260	19%	16,497	20%
TOTAL PAYROLL EXPENSES	23,829	63%	23,018	47%	64,666	65%	51,408	63%
OTHER EXPENSES								
ALARM SERVICES		0%		0%	0	0%	211	0%
CENTRAL EQUIPMENT	2,742	7%	2,742	6%	5,483	6%	5,483	7%
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS		0%		0%	140	0%	140	0%
FUELS	714	2%		0%	1,377	1%	670	1%
INSURANCE ALLOCATION		0%		0%	0	0%	0	0%
LEASE PAYMENTS		0%		0%	0	0%	0	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
PROF/TECH SERVICES	1,389	4%	2	0%	2,791	3%	3	0%
REPAIRS & MAINT-BLDG	303	1%	357	1%	512	1%	410	1%
REPAIRS & MAINT-EQUIPT	198	1%	448	1%	573	1%	480	1%
REFUSE REMOVAL	338	1%		0%	338	0%	0	0%
SMALL TOOLS	421	1%		0%	764	1%	0	0%
SUPPLIES-JANITORIAL	487	1%	1,059	2%	568	1%	1,384	2%
SUPPLIES-SHOP	45	0%		0%	31	0%	0	0%
SUPPLIES-MAINTENANCE	791	2%	986	2%	1,268	1%	1,324	2%
SUPPLIES-OTHER		0%		0%	59	0%	267	0%
TELEPHONE	101	0%	103	0%	184	0%	206	0%
TRAVEL		0%		0%	2	0%	8	0%
UNIFORMS		0%		0%	263	0%	263	0%
UTILITIES-ELECTRIC	11,662	31%	12,469	26%	11,662	12%	12,469	15%
UTILITIES-GAS	5,624	15%	5,439	11%	5,624	6%	5,439	7%
UTILITIES-SEWER	537	1%	401	1%	1,055	1%	730	1%
UTILITIES-WATER	517	1%	381	1%	1,023	1%	699	1%
MISC. EXPENSE	176	0%		0%	351	0%	0	0%
TOTAL OTHER EXPENSE	26,046	69%	24,387	50%	34,067	34%	30,186	37%
TOTAL ICE OPERATIONS EXPENSE	49,875	133%	47,405	97%	98,732	100%	81,594	100%
NET INCOME (LOSS)	(12,268)	(33%)	1,279	3%	251	0%	(190)	(0%)

INVER GROVE HEIGHTS COMMUNITY CENTER
GROVE OPERATIONS
STATEMENT OF OPERATIONS
February 2010

	Feb 2009 ACTUAL	%	Feb 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2009 ACTUAL	%
GROVE OPERATIONS REVENUE								
MEMBERSHIPS	78,311	81%	68,149	79%	141,810	79%	146,669	80%
ADMISSIONS	12,710	13%	12,861	15%	26,677	15%	27,006	15%
ADMISSIONS MISC.	126	0%	88	0%	238	0%	192	0%
CLOTHING SALES	31	0%	2	0%	43	0%	6	0%
RENTS-DISTRICT 199		0%		0%	0	0%	0	0%
SWIM MEETS		0%		0%	0	0%	875	0%
POOL RENTALS	2,437	3%	1,572	2%	4,642	3%	3,028	2%
OTHER RENTALS	3,200	3%	3,200	4%	6,400	4%	6,400	3%
TOTAL GROVE OPERATIONS REVENUE	96,815	100%	85,872	100%	179,810	100%	184,176	100%
GROVE OPERATIONS EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	13,359	14%	13,367	16%	31,501	18%	27,846	15%
WAGES PART TIME		0%		0%	0	0%	0	0%
WAGES TEMPORARY	1,349	1%	2,514	3%	1,349	1%	5,200	3%
PAYROLL TAXES-BENEFITS	5,136	5%	6,069	7%	17,816	10%	16,973	9%
TOTAL PAYROLL EXPENSES	19,843	20%	21,951	26%	50,666	28%	50,019	27%
OTHER EXPENSES								
ALARM SERVICES		0%		0%	0	0%	0	0%
APPAREL		0%		0%	0	0%	0	0%
CENTRAL EQUIPMENT		0%		0%	0	0%	0	0%
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS		0%		0%	0	0%	0	0%
INSURANCE ALLOCATION		0%		0%	0	0%	0	0%
LEASE PAYMENTS		0%		0%	0	0%	0	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
POSTAGE	10	0%	5	0%	10	0%	11	0%
PRINTING & BINDING		0%		0%	0	0%	1,266	1%
PROF/TECH SERVICES	6	0%	2	0%	8	0%	3	0%
REPAIRS & MAINT-BLDG	7,947	8%	5,722	7%	19,077	11%	9,125	5%
REPAIRS & MAINT-EQUIPT		0%	398	0%	18	0%	398	0%
REFUSE REMOVAL	338	0%		0%	338	0%	0	0%
SMALL TOOLS & MISC EQUIPT	289	0%		0%	595	0%	0	0%
SUPPLIES-JANITORIAL	487	1%	1,059	1%	568	0%	1,384	1%
SUPPLIES-MAINTENANCE	894	1%	900	1%	2,548	1%	2,254	1%
SUPPLIES-POOL CHEMICALS	1,974	2%	2,014	2%	3,578	2%	4,004	2%
SUPPLIES-SHOP	58	0%		0%	43	0%	0	0%
SUPPLIES-OTHER	109	0%	733	1%	178	0%	1,117	1%
TELEPHONE	144	0%	103	0%	260	0%	206	0%
TRAVEL	6	0%	16	0%	13	0%	42	0%
UNIFORMS		0%		0%	263	0%	263	0%
UTILITIES-ELECTRIC	10,911	11%	11,641	14%	10,911	6%	11,641	6%
UTILITIES-GAS	18,144	19%	17,572	20%	18,144	10%	17,572	10%
UTILITIES-SEWER	842	1%	834	1%	1,728	1%	1,477	1%
UTILITIES-WATER	822	1%	805	1%	1,695	1%	1,437	1%
MISC. EXPENSE		0%	56	0%	546	0%	56	0%
TOTAL OTHER EXPENSE	42,982	44%	41,859	49%	60,520	34%	52,254	28%
TOTAL GROVE OPERATIONS EXPENSE	62,825	65%	63,811	74%	111,186	62%	102,274	56%
NET INCOME (LOSS)	33,990	35%	22,062	26%	68,624	38%	81,903	44%

INVER GROVE HEIGHTS COMMUNITY CENTER
PROGRAMS
STATEMENT OF OPERATIONS
February 2010

	Feb 2009 ACTUAL	%	Feb 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2010 ACTUAL	%
PROGRAM REVENUE								
BIRTHDAY PARTIES	2,134	7%	4,456	22%	5,654	11%	8,836	16%
SPECIAL EVENTS	1,155	4%	523	3%	2,585	5%	2,658	5%
SWIM LESSONS	6,837	24%	2,302	11%	14,582	27%	12,014	22%
FITNESS LESSONS	4,775	16%	2,465	12%	7,487	14%	8,236	15%
PERSONAL TRAINING	2,815	10%	6,645	33%	4,840	9%	10,500	19%
DANCE LESSONS	1,635	6%	435	2%	3,525	7%	2,263	4%
DANCE RECITALS		0%		0%	0	0%	0	0%
KIDS ROCK	680	2%	665	3%	680	1%	665	1%
SKATE LESSONS	8,912	31%	2,741	13%	14,256	26%	8,918	16%
CHILD CARE	108	0%	100	0%	212	0%	165	0%
TOTAL PROGRAM REVENUE	29,050	100%	20,332	100%	53,821	100%	54,254	100%
PROGRAM EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	10,205	35%	10,205	50%	25,317	47%	20,410	38%
WAGES TEMPORARY	20,294	70%	21,177	104%	44,858	83%	41,396	76%
PAYROLL TAXES-BENEFITS	5,353	18%	5,319	26%	33,576	62%	31,200	58%
TOTAL PAYROLL EXPENSES	35,852	123%	36,701	181%	103,750	193%	93,006	171%
OTHER EXPENSES								
APPAREL-DANCE RECITALS		0%		0%	0	0%	0	0%
CENTRAL EQUIPMENT		0%		0%	0	0%	0	0%
CONFERENCES & SEMINARS		0%	100	0%	0	0%	100	0%
DUES, LICENSES, SUBSCRIPTIONS	30	0%		0%	30	0%	0	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
PRINTING & BINDING		0%		0%	0	0%	0	0%
PROF/TECH SERVICES	12	0%	6	0%	18	0%	12	0%
REPAIRS & MAINT-EQUIPT	232	1%	720	4%	257	0%	720	1%
SMALL TOOLS & MISC EQUIPT	528	2%	991	5%	735	1%	2,610	5%
SUPPLIES-MAINTENANCE		0%		0%	0	0%	2	0%
SUPPLIES-TRAINING	45	0%	30	0%	45	0%	30	0%
SUPPLIES-OTHER	1,149	4%	531	3%	1,703	3%	1,334	2%
TELEPHONE	7	0%	21	0%	13	0%	43	0%
TRANSPORTATION-KIDS KAMP		0%		0%	0	0%	0	0%
TRAVEL	110	0%	6	0%	110	0%	31	0%
FOOD/BEVERAGE	400	1%	49	0%	571	1%	174	0%
UNIFORMS	563	2%	250	1%	563	1%	328	1%
MISC. EXPENSE		0%		0%	0	0%	0	0%
TOTAL OTHER EXPENSE	3,076	11%	2,705	13%	4,042	8%	5,384	10%
TOTAL PROGRAMS EXPENSE	38,928	134%	39,405	194%	107,793	200%	98,390	181%
NET INCOME (LOSS)	(9,877)	(34%)	(19,073)	(94%)	(53,972)	(100%)	(44,136)	(81%)

INVER GROVE HEIGHTS COMMUNITY CENTER
FOOD BEVERAGE
STATEMENT OF OPERATIONS
February 2010

	Feb 2009 ACTUAL	%	Feb 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2010 ACTUAL	%
FOOD & BEVERAGE SALES								
CONCESSIONS-VMCC	11,083	37%	2,225	71%	22,693	50%	4,585	78%
CONCESSIONS-GROVE	4,016	13%	485	16%	7,530	17%	866	15%
CONCESSIONS-CATERING	62	0%	413	13%	123	0%	413	7%
CONCESSIONS-RICH VALLEY		0%		0%	0	0%	0	0%
CONCESSIONS-DANCE RECITAL		0%		0%	0	0%	0	0%
VENDING-VMCC		0%		0%	0	0%	0	0%
VENDING-GROVE		0%		0%	0	0%	0	0%
VENDING-RICH VALLEY		0%		0%	0	0%	0	0%
VENDING-COKE CONTRACT	15,000	50%		0%	15,000	33%	0	0%
TOTAL FOOD & BEVERAGE SALES	30,160	100%	3,122	100%	45,346	100%	5,864	100%
COST OF SALES								
FOOD COSTS	4,533	15%		0%	7,973	18%	18	0%
BEV COST	2,749	9%	9	0%	4,819	11%	532	9%
TOTAL COST OF SALES	7,281	24%	9	0%	12,791	28%	550	9%
GROSS MARGIN	22,879	76%	3,113	100%	32,554	72%	5,314	91%
FOOD & BEVERAGE DEPARTMENTAL EXPENSES								
PAYROLL & RELATED EXPENSES								
WAGES - TEMPORARY	4,099	14%	113	4%	10,191	22%	981	17%
PAYROLL TAXES - BENEFITS	463	2%	9	0%	4,026	9%	2,009	34%
TOTAL PAYROLL EXPENSES	4,562	15%	121	4%	14,217	31%	2,989	51%
OTHER EXPENSES								
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS	335	1%		0%	335	1%	0	0%
RENTAL OF EQUIPMENT		0%		0%	0	0%	0	0%
REPAIRS AND MAINTENANCE		0%		0%	1,353	3%	0	0%
SMALL TOOLS & MISC EQUIPT		0%		0%	0	0%	0	0%
SUPPLIES-OTHER	846	3%		0%	1,810	4%	72	1%
TELEPHONE	14	0%		0%	25	0%	0	0%
TRAVEL	6	0%		0%	6	0%	0	0%
UNIFORMS		0%		0%	0	0%	0	0%
CASH OVER/SHORT	(34)	(0%)		0%	(91)	(0%)	0	0%
MISC. EXPENSE		0%		0%	0	0%	0	0%
TOTAL OTHER EXPENSE	1,167	4%	0	0%	3,437	8%	72	1%
TOTAL FOOD & BEV EXPENSE	13,010	43%	130	4%	30,446	67%	3,612	62%
NET INCOME (LOSS)	17,150	57%	2,992	96%	14,900	33%	2,252	38%

INVER GROVE HEIGHTS COMMUNITY CENTER
PRO SHOP
STATEMENT OF OPERATIONS
February 2010

	Feb 2009		Feb 2010		YTD 2009		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
PRO SHOP SALES								
SKATE SHARPENING	199	52%	37	30%	525	60%	206	56%
SKATE RENTAL	26	7%	39	31%	64	7%	84	23%
MISC SALES	157	41%	50	39%	285	33%	76	21%
TOTAL PRO SHOP SALES	382	100%	126	100%	874	100%	365	100%
COST OF SALES								
MISC SUPPLIES		0%	49	39%	0	0%	49	13%
TOTAL COST OF SALES	0	0%	49	39%	0	0%	49	13%
GROSS MARGIN	382	100%	77	61%	874	100%	316	87%
PRO SHOP DEPARTMENTAL EXPENSES								
PAYROLL & RELATED EXPENSES								
WAGES - TEMPORARY		0%		0%	0	0%	0	0%
PAYROLL TAXES - BENEFITS		0%		0%	0	0%	0	0%
TOTAL PAYROLL EXPENSES	0	0%	0	0%	0	0%	0	0%
OTHER EXPENSES								
SMALL TOOLS & MISC EQUIPT		0%		0%	0	0%	0	0%
SUPPLIES-OTHER		0%		0%	0	0%	0	0%
CASH OVER/SHORT	(8)	(2%)	(18)	(14%)	(9)	(1%)	(20)	(5%)
MISC. EXPENSE		0%		0%	0	0%	0	0%
TOTAL OTHER EXPENSE	(8)	(2%)	(18)	(14%)	(9)	(1%)	(20)	(5%)
TOTAL PRO SHOP EXPENSE	(8)	(2%)	31	25%	(9)	(1%)	29	8%
NET INCOME (LOSS)	390	102%	95	75%	882	101%	336	92%

INVER GROVE HEIGHTS COMMUNITY CENTER
COMMON
STATEMENT OF OPERATIONS
February 2010

	Feb 2009 ACTUAL	%	Feb 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2010 ACTUAL	%
COMMON REVENUE								
ADVERTISING	625	28%		0%	1,975	3%	1,200	7%
CONTRIBUTIONS/DONATIONS		0%		0%	55,026	94%	15,000	88%
INSURANCE REIMBURSEMENT		0%		0%	0	0%	0	0%
ATM COMMISSIONS	145	7%	212	(58%)	145	0%	212	1%
VENDING COMMISSIONS	1,425	65%	-634	175%	1,425	2%	484	3%
MISC REVENUE	5	0%	60	(17%)	77	0%	184	1%
TOTAL COMMON REVENUE	2,199	100%	-363	100%	58,647	100%	17,080	100%
COMMON EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	9,534	433%	9,347	(2578%)	25,590	44%	18,858	110%
WAGES PART TIME	8,367	380%	5,904	(1628%)	19,812	34%	11,864	69%
WAGES TEMPORARY	4,756	216%	5,060	(1395%)	12,616	22%	9,494	56%
PAYROLL TAXES-BENEFITS	7,761	353%	6,905	(1904%)	29,641	51%	25,432	149%
TOTAL PAYROLL EXPENSES	30,418	1383%	27,216	(7505%)	87,658	149%	65,648	384%
OTHER EXPENSES								
BANK CHARGES	0	0%	19	(5%)	0	0%	19	0%
CREDIT CARD EXPENSE	1,655	75%	1,480	(408%)	1,655	3%	1,480	9%
CENTRAL STORES	242	11%	242	(67%)	483	1%	483	3%
CONFERENCES & SEMINARS	260	12%		0%	260	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS	254	12%	254	(70%)	2,037	3%	1,892	11%
INSURANCE ALLOCATION	2,683	122%	2,683	(740%)	5,367	9%	5,367	31%
LEASE PAYMENTS		0%		0%	0	0%	0	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
MIS ALLOCATION	3,275	149%	3,275	(903%)	6,550	11%	6,550	38%
OTHER RENTALS	438	20%	439	(121%)	875	1%	1,318	8%
ADVERTISING	117	5%	87	(24%)	2,429	4%	1,012	6%
POSTAGE	1,077	49%		0%	1,077	2%	0	0%
PRINTING		0%		0%	0	0%	0	0%
PROF/TECH SERVICES	17	1%	7	(2%)	20	0%	13	0%
REPAIRS & MAINT-EQUIPT		0%		0%	0	0%	0	0%
REPAIRS & MAINT-OFFICE EQUIPT	926	42%	926	(255%)	1,409	2%	926	5%
REFUSE REMOVAL		0%		0%	211	0%	218	1%
SMALL TOOLS		0%	766	(211%)	6,021	10%	766	4%
SUPPLIES-OTHER	63	3%	24	(6%)	136	0%	302	2%
TELEPHONE	135	6%	257	(71%)	270	0%	515	3%
TRAVEL		0%		0%	2	0%	5	0%
CASH OVER/SHORT	-36	(2%)	-53	15%	-34	(0%)	4	0%
MISC. EXPENSE		0%		0%	185	0%	0	0%
TOTAL OTHER EXPENSE	11,106	505%	10,405	(2869%)	28,953	49%	20,869	122%
TOTAL COMMON EXPENSE	41,525	1888%	37,621	(10375%)	116,611	199%	86,517	507%
NET INCOME (LOSS)	(39,325)	(1788%)	(37,983)	10475%	(57,964)	(99%)	(69,437)	(407%)

INVER GROVE HEIGHTS COMMUNITY CENTER
 STATEMENT OF NET OPERATIONS - DEPARTMENTAL
January 2010

	Feb 2009	Feb 2010	YTD 2009 ACTUAL	YTD 2010 ACTUAL
DEPARTMENTAL ACTIVITIES				
NET ICE OPERATIONS	(12,268)	1,279	250	(190)
NET GROVE OPERATIONS	33,990	22,062	68,624	81,903
NET PROGRAMS	(9,877)	(19,073)	(53,972)	(44,136)
NET FOOD AND BEVERAGE	17,150	2,992	14,900	2,252
NET PRO SHOP	390	95	882	336
NET COMMON	(39,325)	(37,983)	(57,964)	(69,437)
DEPARTMENTAL ACTIVITIES	(9,941)	(30,629)	(27,279)	(29,272)
NET OPERATING INCOME				



MEMORANDUM

Date: April 1, 2010
To: Eric Carlson, Parks & Recreation Director
From: Al McMurchie, Golf Course Manager
SUBJECT: MONTHLY STATISTICS - MARCH

NUMBER OF REVENUE ROUNDS

	MAR 2009	MAR 2010	YTD 2009	YTD 2010
Championship 18-Hole	-	106	-	106
Championship 9-Hole	-	100	-	100
Executive	-	115	-	115
Patron 18-Hole	-	34	-	34
Patron 9-Hole	-	33	-	33
Patron Executive	-	8	-	8
Senior Executive	-	146	-	146
Sr. 18 Special	-	45	-	45
Junior 18	-	15	-	15
Junior 9	-	94	-	94
Junior Executive	-	127	-	127
Family Adult Executive	-	11	-	11
Family Senior Executive	-	1	-	1
High School Teams	-	8	-	8
TOTAL	-	843	-	843

PATRON CARD SALES

	MAR 2009	MAR 2010	YTD 2009	YTD 2010
Resident	23	47	23	47
Non-Resident	28	42	29	42
TOTAL	51	89	52	89

COMPLIMENTARY ROUNDS

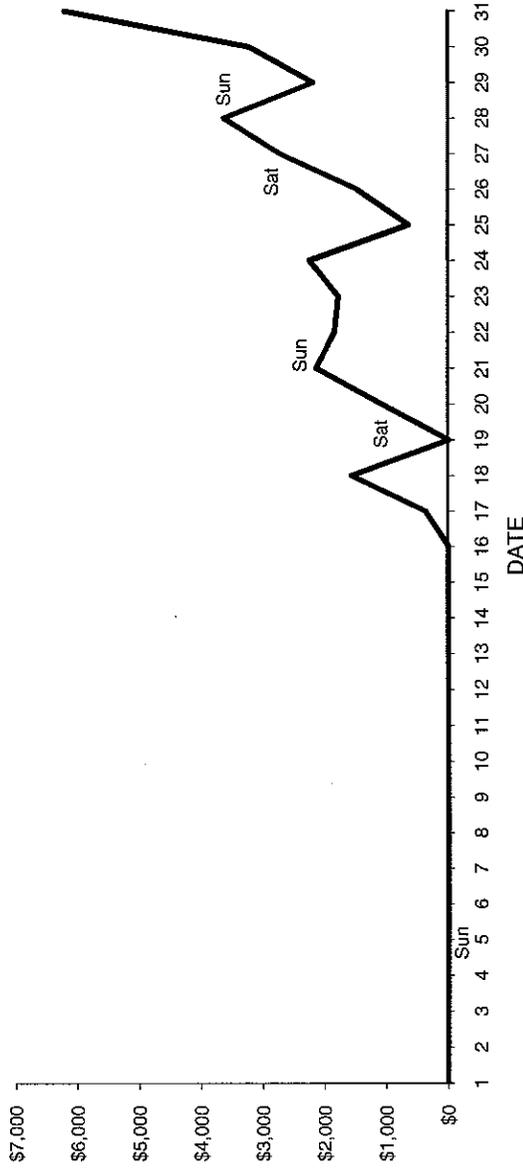
	MAR 2009	MAR 2010	YTD 2009	YTD 2010
Promotional	0	1	0	1
Professional	0	1	0	1
TOTAL	0	2	0	2

INVER WOOD GOLF COURSE

Driving Range Opened: Wednesday March 17th
Golf Courses Opened: Saturday March 20th

MAR 2010	DAY	DATE	REVENUE	WEATHER
	Mon	1	\$ -	
	Tues	2	-	
	Wed	3	-	
	Thur	4	-	
	Fri	5	-	
	Sat	6	-	
	Sun	7	-	
	Mon	8	-	
	Tues	9	-	
	Wed	10	-	
	Thur	11	-	
	Fri	12	-	
	Sat	13	-	
	Sun	14	-	
	Mon	15	-	
	Tues	16	-	
	Wed	17	375	
	Thur	18	1,574	
	Fri	19	-	
	Sat	20	1,089	
	Sun	21	2,145	
	Mon	22	1,846	
	Tues	23	1,786	
	Wed	24	2,254	
	Thur	25	653	
	Fri	26	1,494	
	Sat	27	2,736	
	Sun	28	3,644	
	Mon	29	2,200	
	Tues	30	3,238	
	Wed	31	6,218	
			GROSS	31,252
			Tax Factor	1,07125
			NET	29,173

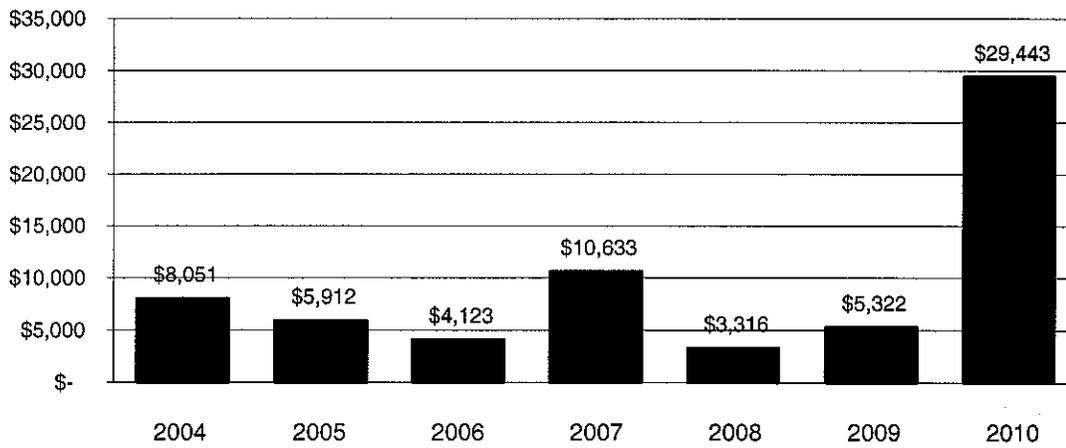
MARCH 2010 GROSS REVENUE



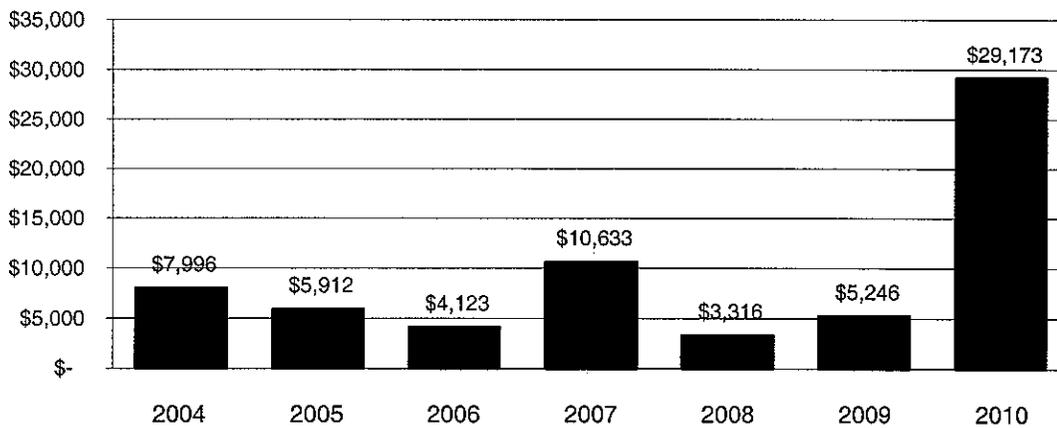
YEAR	MARCH
2004	\$ 7,996
2005	5,912
2006	4,123
2007	10,633
2008	3,316
2009	5,246

INVER WOOD GOLF COURSE

REVENUE - YEAR TO DATE THROUGH MARCH 31st



REVENUE - MARCH



CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Commission Comments

Meeting Date: April 14, 2010
Item Type: Commission Presentations
Contact: Eric Carlson – 651.450.2587
Prepared by: Eric Carlson
Reviewed by: Eric Carlson – Parks & Recreation

Fiscal/FTE Impact:

- | | |
|-------------------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | None |
| <input type="checkbox"/> | Amount included in current budget |
| <input type="checkbox"/> | Budget amendment requested |
| <input type="checkbox"/> | FTE included in current complement |
| <input type="checkbox"/> | New FTE requested – N/A |
| <input type="checkbox"/> | Other |

PURPOSE/ACTION REQUESTED

No action required. Commissioners are encouraged to make appropriate comments.

SUMMARY

None.