

**Inver Grove Heights
Park and Recreation Advisory Commission
Wednesday, May 12, 2010
8150 Barbara Avenue
7:00pm**

1. CALL TO ORDER
2. ROLL CALL
3. PRESENTATIONS – Items that don't require action.
 - A. Presentation of Dakota County Greenway Plan
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; June 9, 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 April 14, 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.
 - A. Review Dakota County's 2011 – 2014 Park System CIP
9. ADMINISTRATIVE PRESENTATIONS - Items that need to be discussed without any actions.
 - A. Department Happenings
 - B. Review 2009 Park & Recreation Department Annual Report
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, April 14, 2010**

1. CALL TO ORDER:

Vice Chair Schueller called the April 14, 2010 Park and Recreation Advisory Commission Meeting to order at 7:00 p.m.

2. ROLL CALL:

Present: Vice Chair Dennis Schueller: Commissioners: Tammy Johnson, Jim Huffinan, Marty Silvi, Stan Johnson, and Joe Boehmer

Park and Recreation Director Eric Carlson

Absent: Chair Al Eiden, Commissioners Krech and Joyce. Recording Clerk Sheri Yourczek

3. PRESENTATIONS:

A. Presentation of Aquatic Program(s)

Aquatics Coordinator Tammy Abrahamson discussed some highlights over the past year in Aquatics:

*1,200 children have been registered in the swimming lesson program.

*The swimming pool is also home to the Simley High School Boys and Girls Swim Teams.

*They also offer special events such as one that was held last Friday, the Dive-In Movie. 175 attended.

*This Friday they are holding their first Teen Night for ages 12-17.

*They are offering a discount program for groups. Last year 1,700 participants came in through that program.

*They also have annual users. A Scuba Shop and a Swim Club use the pool for up to 300 hours each. There is a new Diving Club that just began as well.

*They held open swim hours for Districts 199 and 196 during Spring Break. It went well and they will continue to offer that in the future.

*In 2009 they began to offer a twilight rate. After 5:30 p.m. seven days a week the rates drop to \$4.00 per person. Over 1,300 people utilized that rate. They have already exceeded that number so far this year.

*Gym and Swim is offered during the school year for young children on Tuesday's and Thursday's from 9-11:00a.m. 600 participants came in through that program. The water features are not turned on at that time.

*She is working on a new program to partner with the swim club, scuba shop, the diving club, as well as our swimming lesson program so they can hold a Discover Aquatics Day sometime this fall.

Coordinator Abrahamson also supervises concessions. The following is a brief update on concessions:

*We entered into a trial agreement with the Hockey Association to run concessions in the hockey arena. It went very well. They are currently in negotiations for next year.

* The Pool concession stand, called Piranha Harry's, is now closed. More vending machines were brought in to fill in for that. Food and beverages can be brought into the facility as well.

*Rich Valley concessions will operate from May through August.

She also supervises Birthday parties. Following is an update:

*This year they added Birthday Party hosts. We are getting great comments on this.

*Last year they sold 148 birthday party packages.

*They are also working on adding more party options.

*She is also working on a different type of package for other parties such as family reunions, end of a sporting season, etc., to try to bring other groups into the facility.

Commissioner S. Johnson thanked her for working so well with his Boy Scout Troop.

Vice Chair Schueller asked how others can hear about these programs?

Coordinator Abrahamson responded that flyers go out to the schools, they do direct marketing to people in other programs, they do email blasts, mailings, their brochure, and also have a Facebook page. People can also visit our website at: Funatthegrove.com.

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 May 12, 2010. Work Session 6:45 p.m.; Regular Meeting 7:00 p.m.

5. CONSENT AGENDA:

A. Approval of Agenda

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

Ayes: 6

Nays: 0 Motion carried.

B. Approval of Minutes of March 10, 2010

Motion by Commissioner Silvi, seconded by Commissioner Huffman to approve the Minutes of March 10, 2010 as presented.

Ayes: 6

Nays: 0 Motion carried.

6. PUBLIC COMMENT:

None

7. UNFINISHED BUSINESS:

None

8. REGULAR AGENDA:

None

9. ADMINISTRATIVE PRESENTATIONS:

A. Inver Wood Golf Course Business Plan

Parks and Recreation Director Eric Carlson stated at the last meeting the Commission reviewed recommendations for the Golf Course for 2010. This update has a bit more detail. City Council reviewed it on

Monday. The rate system for 2010 is a fixed rate system from the time the course opens and closes. Based on the report done by Global Golf Advisors, we are proposing a variable rate system to be implemented on May 1st of this year. There will also be different Golf Cart rental rates. We have three different rates that will be in effect. During the day, during the week, we have a rate that will be slightly lower than our normal rate. Our normal rate will be in effect on Saturday and Sunday morning, as well as Friday afternoons. Every day of the week from 5:00 p.m. until dark we will have a twilight rate. These rates are very competitive with golf courses in the immediate area. Other courses are equal to or below our rates. Over the last five years the number of rounds played has been flat as has the revenue. There are not any new rounds of golf to be generated. We are simply hoping to get golfers that golf elsewhere to play golf here.

*Customer Service improvements will include vending machines at the driving range and the comfort station. We are also improving customer service at the golf course counter so we have consistent people behind the counter for better customer service.

*Technology Improvements will require some infrastructure that we have to repair or replace before we can institute online tee times. We will connect the golf course to the servers at City Hall and put it on the City's phone system.

*Marketing and Advertising will be done in newspapers in Inver Grove Heights and surrounding areas, on Cable TV as well as local radio such as WCCO, etc.

Vice Chair Schueller stated this is just a start, not a whole process of change.

Director Carlson stated the golf course assessment is a 150 page document. It could take up to five years to analyze what was stated in it and implement things they suggest. This is the first step of multi-year steps.

Vice Chair Schueller mentioned the season membership type rate that other courses have. He would hope they take a look at that in the future. The rate system does give people a reason to golf here. We will be in the competition by having a rate system such as this. Variable rate is common practice and a good way to get people on the course at low volume times. As far as customer improvements, he asked if there is any way to get input from people who use the course?

Director Carlson responded they have an online survey at inverwood.org. People can fill it out anytime. Customers can always call, stop in, or send an email with feedback as well. We will also continue to do focus groups from time to time to get their feedback.

B. Department Happenings

Director Carlson updated the Commission on the following Department Happenings:

*We submitted a Grant thru Active Living/Dakota County to help us do a re-master plan for the Rock Island Swing Bridge/Heritage Village Park/Concord Blvd. area. The City hopes to gain ownership of the Allied Waste property as they are moving. We need to see how this works for a park/trail perspective.

*We are also submitting a Grant to the same group for a trail gap study. It would look at our existing trail system and help us to identify where trails are not well connected. It would help us prioritize finishing those connections.

Vice Chair Schueller stated the golf course has already sold 843 rounds of golf. Last year they were not even open at this time.

Director Carlson said it did open up earlier this year, but in doing so they have come across expenses they don't normally have this early in the season. We had to put staff on earlier than usual. While an earlier opening is good thing, we are hoping for a great season.

Vice Chair Schueller stated patron card sales were up as well.

10. COMMISSION COMMENTS:

Commissioner T. Johnson had no comment.

Commissioner Boehmer had no comment.

Commissioner Huffman had no comment.

Commissioner Silvi commented we had a tour of the parks before this meeting. He felt it is something we should do periodically. It's helpful to see the progress of the parks. It makes him proud of how well we have done over the years.

Commissioner S. Johnson had no comment.

Vice Chair Schueller thanked the staff for the tour, especially Eric Carlson and Mark Borgwardt. It really is a good idea for us to get out as a group and see the parks. Hopefully we can continue that in the future.

11. ADJOURN

Motion by Commissioner Silvi, seconded Commissioner T. Johnson to adjourn the meeting at 7:29 p.m.

Ayes: 6

Nays: 0 Motion carried.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Review Dakota County 2011 - 2015 Capital Improvement Plan (Park System)

Meeting Date: May 12, 2010
 Item Type: New Business
 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

Make appropriate comments and recommendations regarding Dakota County's Park System CIP.

SUMMARY

Dakota County is asking all of the communities in the County to review their 5-year Capital Improvement Program (CIP). Each city is being asked to review transportation, building, and park projects as part of the review. The PRAC should review the plan and make appropriate comments that will be forwarded to the County for consideration.

Staff would recommend the County consider including the following items in their CIP:

- Funding for regional trail planning in NW area is needed
- Funding for regional trail head facilities as a part of the Heritage Village Park/Rock Island Swing Bridge is needed

Additionally, establishing greenways in Inver Grove Heights may prove difficult:

- The Greenway Plan is interesting and will be challenging to implement in Inver Grove Heights

Commissioners are encouraged to make appropriate comments and suggestions. Staff will incorporate those comments into the draft letter which is attached.

May 13, 2010

Email Only

Dakota County Parks
Attn: Mr. Bruce Blair
14955 Galaxie Ave – 3rd Floor
Apple Valley, MN 55124

Subject: City of Inver Grove Heights Comments on Dakota County's 2011-2015 CIP

Dear Bruce

Thanks for the opportunity to review and comment on the 2011-2015 CIP for Dakota County Parks. The Inver Grove Heights Park and Recreation Commission (PRAC) met on Wednesday, May 12, 2010 to review your plans and has the following comments/requests as we plan forward for the next 5-year period:

- Funding for regional trail planning in NW area is needed
- Funding for regional trail head facilities as a part of the Heritage Village Park/Rock Island Swing Bridge is needed
- The Greenway Plan is interesting and will be challenging to implement in Inver Grove Heights

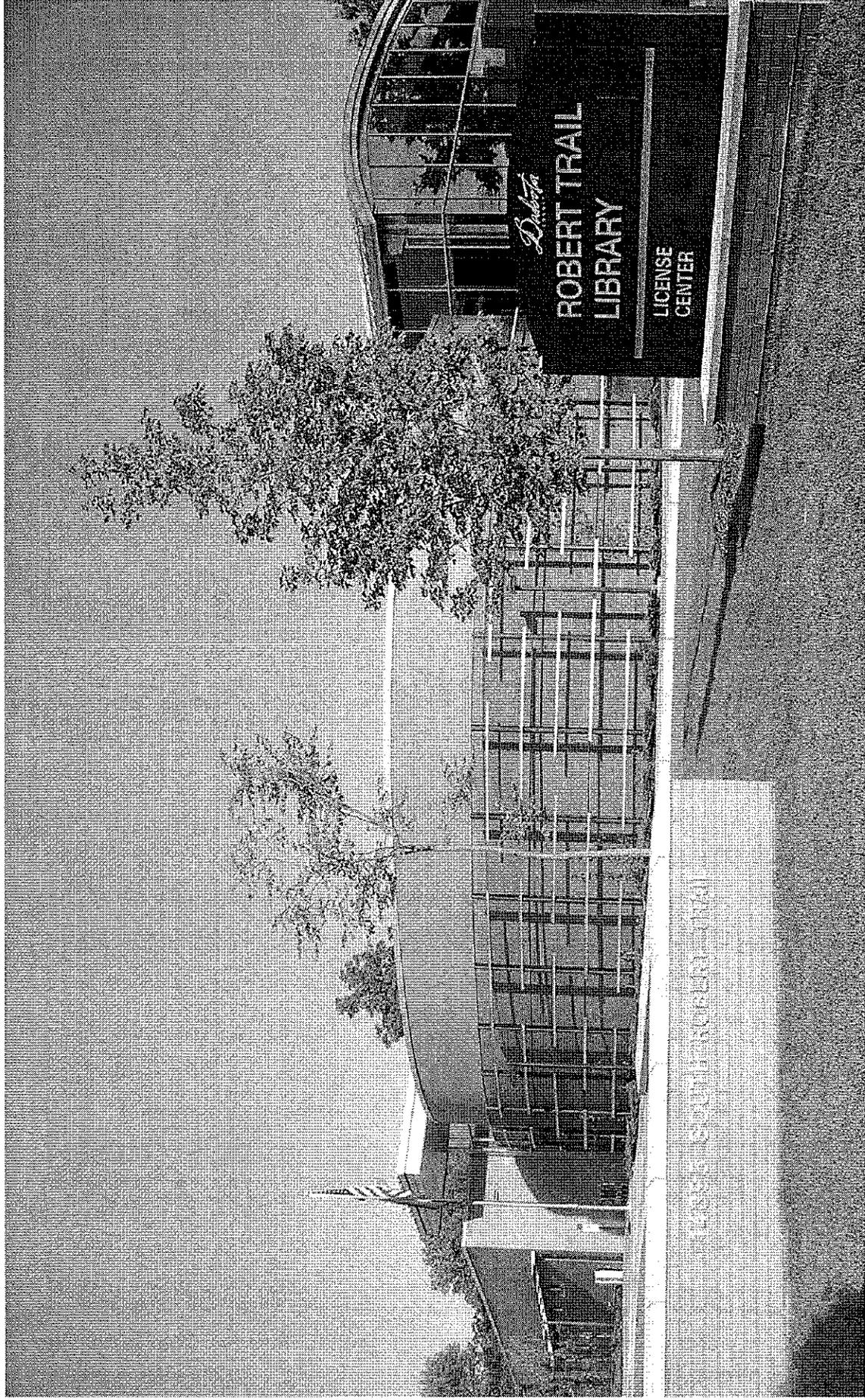
I want to thank you, Dakota County staff and the Dakota County Commissioners for helping fund the Rock Island Swing Bridge project, without your cooperation and financial assistance the project would not have been possible.

Again, thanks for giving the City of Inver Grove Heights an opportunity to review and comment on your 5-year Parks and Recreation CIP. Should you have any questions or concerns please feel free to contact me at ecarlson@ci.inver-grove-heights.mn.us or call me at 651.450.2587.

Sincerely,

Eric Carlson
Parks & Recreation Director
City of Inver Grove Heights

Cc Joe Lynch – City Administrator



Dakota
COUNTY

**Capital Improvement Program
2010-2014**

2010 – 2014 Capital Improvement Program Dakota County, Minnesota

Dakota County Board of Commissioners

**Joseph A. Harris, First District
Kathleen A. Gaylord, Second District
Thomas A. Egan, Third District
Nancy Schouweiler, Fourth District
Liz Workman, Fifth District
Paul J. Krause, Sixth District
Willis E. Branning, Seventh District**

Dakota County Administrator

Brandt Richardson

Parks and Open Space (POS) Capital Improvement Program (CIP)

POS Department Mission:

To enrich lives by providing high quality recreation and education opportunities in harmony with natural resource preservation and stewardship.

Farmland and Natural Area Program (FNAP) Goal:

To permanently protect high quality farmland and natural areas throughout Dakota County.

Background

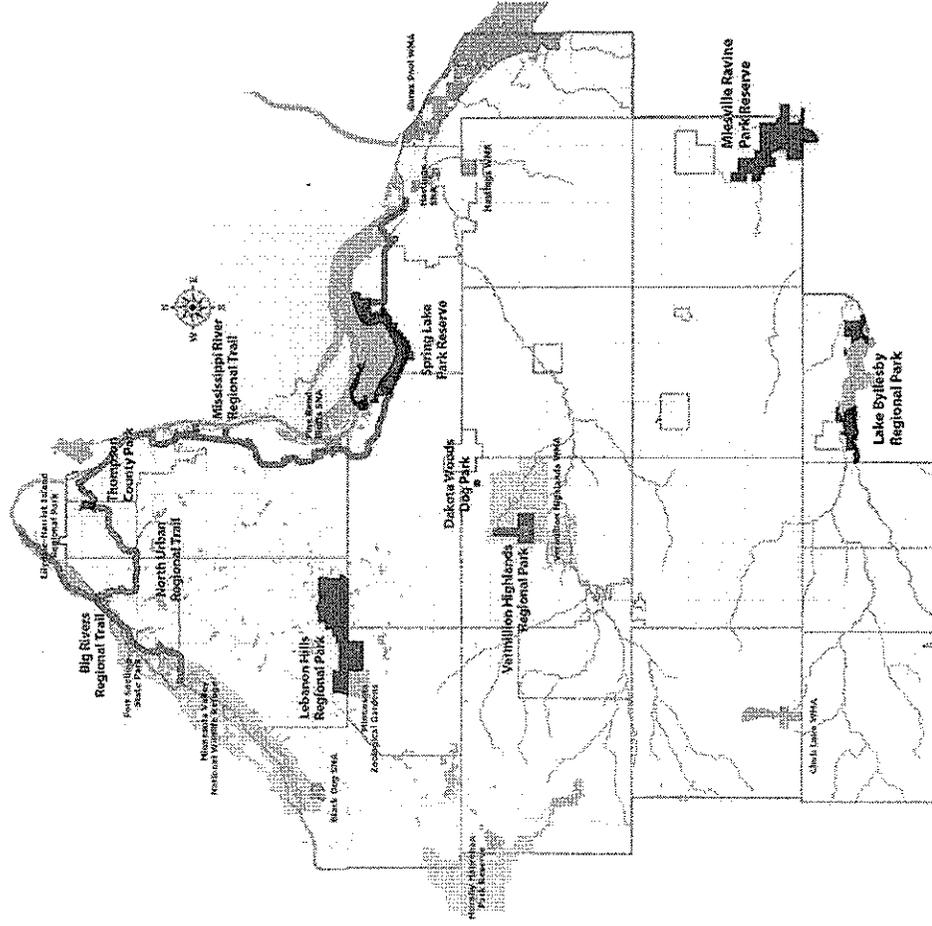
The Dakota County Parks System totals 5,900 acres and consists of the following parks and regional trails:

- Lake Bylesby Regional Park
- Lebanon Hills Regional Park
- Spring Lake Park Reserve
- Miesville Ravine Park Reserve
- Regional Park at Vermillion Highlands
- Regional Trail System
 - Big Rivers
 - Mississippi River, South St Paul Segment
 - North Urban
- Thompson County Park

The Dakota County Park System offers diverse and year-round natural resource oriented recreation and education. Recreation opportunities include hiking, biking, camping, picnicking, swimming, boating, fishing, archery, skiing, mountain biking, snowshoeing and horseback riding.

The FNAP has permanently protected an additional 1,700 acres of farmland and natural areas, improving water quality and natural habitat across the County, outside of the traditional park

system boundaries. In 2010, a land conservation vision plan will be completed to direct future County investments in high quality habitat and water quality, to extend this important work beyond the point in time when the initial FNAP bond funding is depleted.



Highlights of the 2010 - 2014 Capital Improvement Program and 2010 Capital Budget

The 2010 – 2014 Parks and Open Space CIP includes these components:

- Land conservation outside the Park System (see page 18) (\$8,649,965)
- Bylesby Dam (see page 19) (\$1,264,000)
- Parks and Regional Trails (all other pages) (\$36,344,742)

The combined five year CIP total is \$46,258,707.

Due to the wide scope of activities each of these three CIP components encompasses, the text and budget information is segregated to most clearly communicate the challenges, projects, and funding.

Parks and Regional Trails 2010 – 2014 CIP

The 2010 – 2014 Parks and Open Space CIP invests in all parks and regional trails within the system.

Broadly, the bulk of the Parks and Open Space CIP includes projects and funding for the parks and trails system. This includes: 35% for regional trail capital improvements, 28% for Park capital improvements, 31% for acquisition and 6% for natural resource improvement. The five-year request is for \$36,344,742 including \$10,669,878 for 2010.

The 2010 – 2014 Park CIP revenues are derived as follows:

- 27% from County
- 23% from Metropolitan Council Acquisition Opportunity Fund
- 15% from federal transportation grants
- 15% from Constitutional derived funds

- 13% from Metropolitan Council CIP
- 4% from State Bonds
- 3% from Metropolitan Council O & M/Lottery in Lieu

The County will invest \$9,330,330 in capital improvements in the park system during the next five years:

- 15% for federal grant match (regional trails)
- 23% for park facility development
- 30% for acquisition grant match
- 15% for facility and bituminous upkeep
- 10% for regional trail design
- 7% for park planning

In 2010, major projects include:

- Planning for two future regional trails
- Vermillion Highlands Regional Park master planning
- Lebanon Hills Regional Park master plan update
- Land and easement acquisition
- Picnic shelter development at Thompson County Park
- Additional grant funds for the Lebanon Hills Visitor Center Phase II project
- Design and construction of portions of the Mississippi River Regional Trail
- Conversion of about 130 acres of land leased for agricultural purposes to native plant communities
- Development of Echo Point at Lake Byllesby Regional Park

CIP STRATEGIES

A. Deliver the Approved Parks System Plan

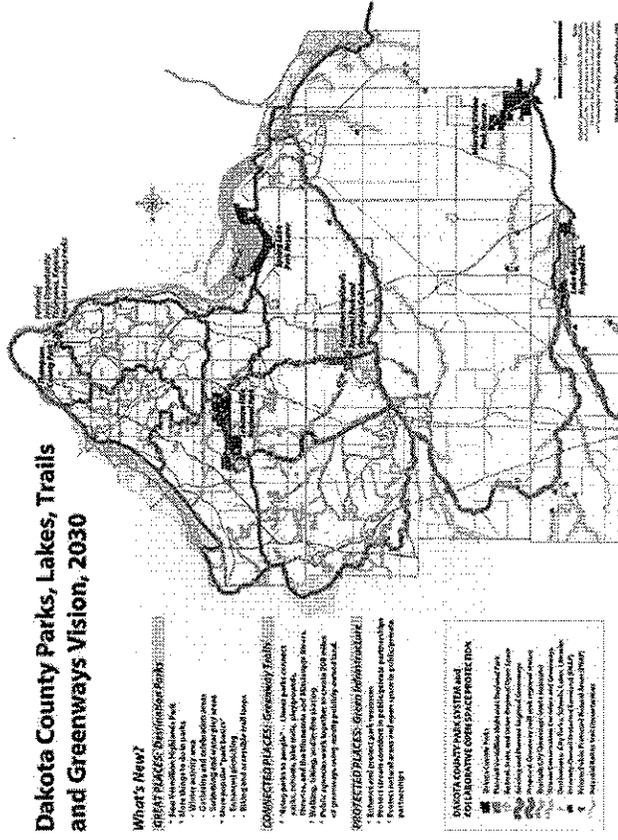
In April 2008, the County Board adopted the *Dakota County Parks System Plan (PSP)*. The PSP addressed three overarching questions:

- **Where are we now?** As Dakota County's Park System turns 40, it was an appropriate time to look comprehensively at the park system, and evaluate what visitors want and expect from their parks. The outcome is a picture of the current park system with both clear needs and opportunities.

- **Where should we go?** The message is clear that people love their parks and trails but want more things to do, convenient access, and more protection of the County's best resources. In response, a strong and compelling vision for the park system has been developed to define the preferred system and reinforce the Parks mission.

- **How do we get there?** With a reinvigorated vision, the third step is building a bridge from the current picture to the desired future. New approaches are being explored for resource management, funding, recreation, visitor services, and other areas.

The plan also identifies ten-year priorities to answer the question "Where do we start?" The success of achieving the ten-year vision is dependent on accelerating the Parks CIP and funding.

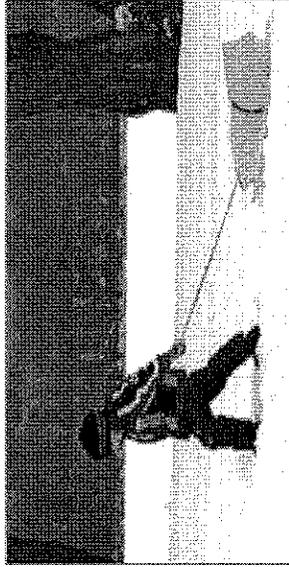


The CIP advances the ten-year PSP vision that provides for a park system of great, connected and protected places:

PSP 10 YEAR VISION / GREAT PLACES

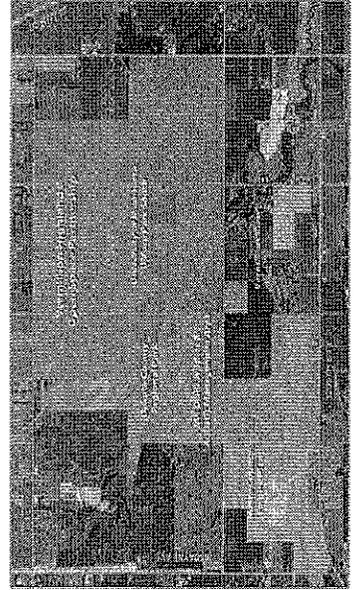
More for visitors to see and do!

- Add more of the most popular nature-based recreation to all parks such as looped paved trails, picnicking.
- Add signature activities such as water play areas, winter use areas, and special events.



- Explore the potential with the City of South Saint Paul for a new regional park that includes Thompson County Park, Kaposia Park, Kaposia Landing, and parts of two regional trails.

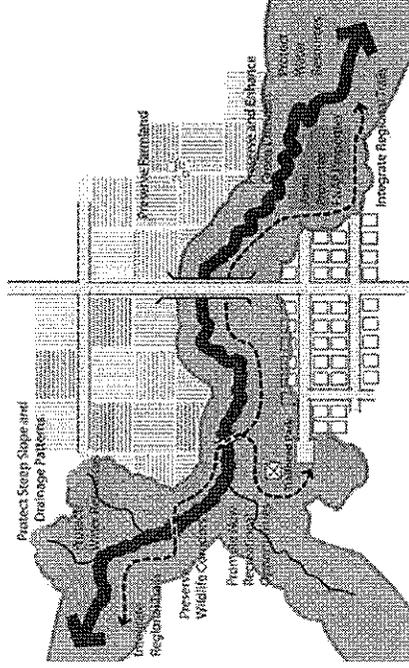
- Collaborate with the DNR and U of M at Vermillion Highlands.



PSP 10 YEAR VISION / CONNECTED PLACES

Bring Parks To People!

- Collaborate with local governments to interconnect parks with community places via a network of 200 miles of greenways/regional trails with 50 miles to be constructed over the next ten years.



PSP 10 YEAR VISION / PROTECTED PLACES

Protecting DC Green Infrastructure!

- Restore landscapes near visitor use areas on 500 acres.
- Improve landscape on 1,200 acres, converting cropland within parks and restoring and managing prairies and savannas.
- Protect natural diversity and heritage sites on 170 acres, to protect the irreplaceable.

Total estimated costs implementing all the features identified in the PSP vision are \$98M. Estimated costs for the PSP ten-year priorities are \$52M. The 2010 – 2014 CIP address the PSP ten year priorities to begin to achieve the near-term vision. The general PSP goals and objectives that influence the 2010-2014 CIP strategy include:

Goal 28 Increase Dakota County-derived funding and investment to advance the Parks System.

Objective 28.1
Evaluate use of General Fund Balance during annual funding processes.

Objective 28.2
Evaluate use of the Environmental Fund during annual funding processes.

Objective 28.3
Evaluate use of CIP Bonds during annual funding processes.

Objective 28.4
Evaluate use of Operation Levy during annual funding processes.

Objective 28.5
Evaluate use of CIP Levy during annual funding processes

Goal 29 Develop and expand strategic partnerships.

Goal 30 Increase external revenues to advance the Park and Open Space System.

Potential County-Derived PSP Funding Strategies For Parks Improvement:

Source: Dakota County 2008 Parks System Plan

FUNDING STRATEGY / 10 YEAR PSP PRIORITY	AMOUNT	%
Existing and Historic Revenues e.g. Met Council CIP	\$20.7M	40%
<i>Proposed Funding Options</i>		
General Fund Balance: five-year limited appropriation for basic recreation facilities	\$2.0M	4%
General Fund Balance: match to Metro Acquisition Opportunity Funds for parkland	\$6.1M	12%
Environmental Fund: one-time appropriation for acquisition and resource restoration	\$1.0M	2%
CIP Bonds 2008: for basic and popular recreation, acquisition, and greenways	\$3.75M	7%
CIP Bonds 2009-2013: for basic and popular recreation, acquisition, and greenways	\$1.2M	2%
CIP Levy: match federal trail grants beyond 2010	\$4.2M	8%
Unfunded Balance: assemble additional funds	\$13.2M	25%

PSP EXPENSE AND POTENTIAL COUNTY REVENUE SOURCES

Source: Dakota County 2008 Parks System Plan

	Recreation	Regional Trails	Acquisition	Natural Resource Restoration	Operations
Near-Term Priority Expense, Estimated Total: <u>\$52M</u>	\$19.8M	\$6.7M (County) \$13.6M (Local)	\$19.7M	\$5.9M	TBD
Park System Vision Expense, Estimated Total: <u>\$98M</u>	\$43.5M	\$10.1M (County) \$22.9M (Local)	\$35.2M	\$9.1M	TBD
General Fund Balance	\$	\$	\$	\$	
Environmental Fund Balance			\$	\$	
CIP Bonds	\$	\$	\$		
Operations Levy					\$
CIP Levy Contingency Fund Intermodal Fund	\$	\$		\$	
County Sales Tax	Not at Present	Not at Present	Not at Present	Not at Present	

CIP STRATEGIES

B. Acquire Inholdings Within Approved Park Master Plan Boundaries

The current estimate to acquire 747 acres of planned parkland is \$21.6 million.

<i>Parkland Acquisition: Summary of Needs</i>				
	Acres Acquired	Acres to Acquire	# Parcels	Cost
Lake Bylesby	462	148	24	\$4.9 M
Lebanon Hills	1,842	101	12	\$6.4M
Miesville Ravine	1,405	262	16	\$4.7M
Spring Lake	928	231	31	\$5.0M
Thompson	58	5	2	\$0.6M
	4,695	747	85	\$21.6M

The following are the ten-year PSP objectives for acquisition of priority parkland:

Objective 1:

Acquire inholdings or easements for priority, near-term recreation

Objective 2:

Acquire inholdings or easements for priority resource protection (e.g., lake, river)

Objective 3:

Acquire inholdings or easement to unite bisected park areas

The following are the ten-year PSP acquisition priorities:

Lebanon Hills Regional Park
- 6 properties \$1.1M

Spring Lake Park Reserve
- 9 properties \$3.1M

Lake Bylesby
- Near-term acquisition will be driven by opportunity only.

Miesville Ravine Park Reserve
- 4 properties \$2.0M

Thompson County Park
- 1 property \$0.3M

Total Ten-Year Priority Acquisitions \$6.5M

CIP Funding Strategies:

Fund acquisition predominantly using Metropolitan Council Acquisition Opportunity Grant Funds available at \$1.7M per year with a 25% County match of \$566,666 derived from General Fund balance for total available annual revenue of \$2,266,666. The PSP also recommends possible use of the Environmental Fund balance and CIP bonds, continuing to seek partnerships and outside funds and the use of non-acquisition techniques (e.g. easements) to augment County derived acquisition expenses.

CIP STRATEGIES

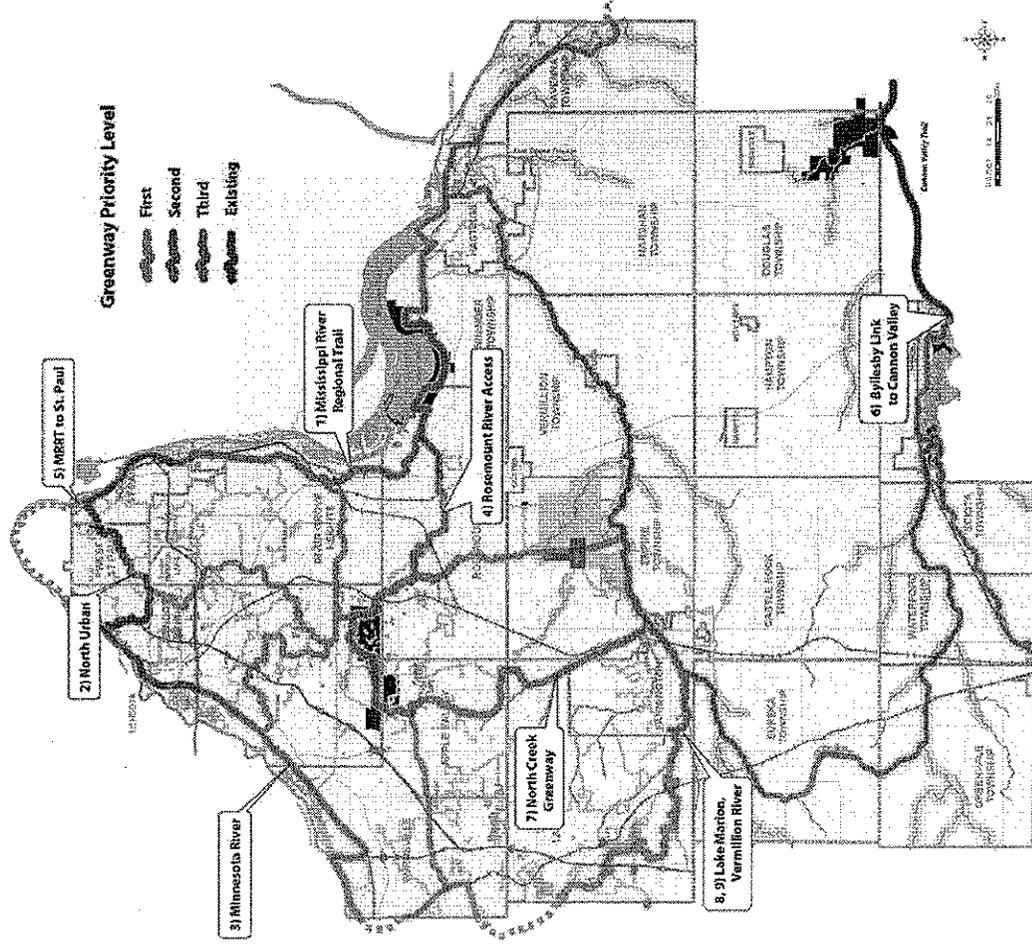
C. Deliver Regional Trails and Greenways

Regional trails are among the most popular recreation facilities. The PSP established priority for 50 miles of new regional trails/greenways in the next ten years. The ten-year PSP objectives are:

- Objective 1:** Develop the Greenway Collaborative with cities, and other partners. Develop a funding model.
- Objective 2:** Complete regional trails along the Mississippi and Minnesota Rivers.
- Objective 3:** Complete other priority regional trails that are destinations.
- Objective 4:** Complete priority regional trails with time-limited windows of opportunity.

CIP Funding Strategies:

The 2010 - 2014 CIP will advance the PSP priority regional trails via approved Federal Transportation grants for five trail segments totaling \$4.5M. New, beginning in 2009, is the use of Parks and Trails Constitutional funding (dedicated state sales tax) for a significant portion of the local match required for the Federal grants. The balance of local match is derived from County levy.



Source: 2008 Dakota County Parks System Plan

CIP STRATEGIES

D. Restoring Parkland

Quality natural and cultural resources are the foundation for the park system — a primary reason these lands were protected as parks. Currently, only 10% of County parklands are actively managed for resource quality. Without active management, resource quality will continue to be undermined. The PSP calls for 2,250 acres or roughly half the existing park system to be actively managed in a ten-year period at a cost of \$5.9M.

CIP Funding Strategies:

The funding strategy is to develop a stable fund for on-going natural resource management needs so as to avoid losing ecological gains made on previously restored land, and to add new acres to restoration efforts. Therefore, the CIP separates natural resources work into these two categories:

- Natural Resources Management and Small Projects for general restoration, land cover improvements and some small projects. Funding is derived mostly from the Metro Council Lottery-in-Lieu appropriation.
- Natural Resource Projects for larger scale restoration and management projects. Funding is derived mostly from a variety of grants including the Parks and Trails Constitutional funds via Metro Council and Lessard Outdoor Heritage program via the DNR small grants program.

The total combined Metro Council Operations and Maintenance (O&M) annual funding to Dakota County, including the Lottery-in-Lieu portion, is about \$550,000. Up to \$350,000 per year is allocated to the Parks CEP with the balance for the Natural Resources Management and Small Projects fund

To achieve the PSP ten-year period goal of actively managing nearly half of the existing park system would require over 500 acres/year entering into a restoration program. The 2010 – 2014

CIP is able to establish a restoration pace averaging 75 acres/year, falling short of the recommendation. Additional funding in the amount of \$250,000/year would be required.

According to the PSP, the annual shortfall may be derived in the future from Environmental Fund balance, General Fund balance or CIP bonds.

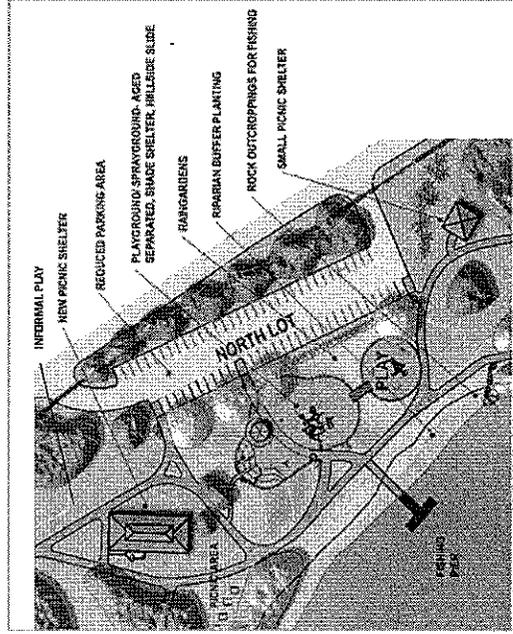
CIP STRATEGIES

E. Improving Thompson County Park

Thompson County Park is not part of the regional park system and not eligible for Metropolitan Council CIP funding. Historically, CIP improvements within the Park have been funded via an annual levy appropriation of approximately \$145,000.

CIP Funding Strategies:

Continue to use the historic funding strategy of County levy. Consider General Fund balance for larger capital improvements. Also, consider the use of new (2008) Park System Plan levy and CIP bonds as recommended in the PSP.



CIP STRATEGIES

F. Address Deferred Maintenance

Dakota County Parks are 40 years old. Protection of the County's investment in infrastructure is essential to maintain a quality level of service and minimize future capital upkeep expenses. In 2008, the POS Department inventoried its infrastructure and forecast its long-term upkeep costs. The annual Facility Upkeep levy of \$185,000 is insufficient to comprehensively fund deferred maintenance of the 40 year old park system.

CIP Funding Strategies:

Increase the annual facility upkeep fund as the system grows, augmented with grants, where possible.

Planning Considerations

Lebanon Hills Regional Park Issues/Background

Lebanon Hills Regional Park is a high-use park serving nearly 500,000 visitors annually. The vision for the park as described in the master plan is to provide a balance between human use and its ecologic protection.

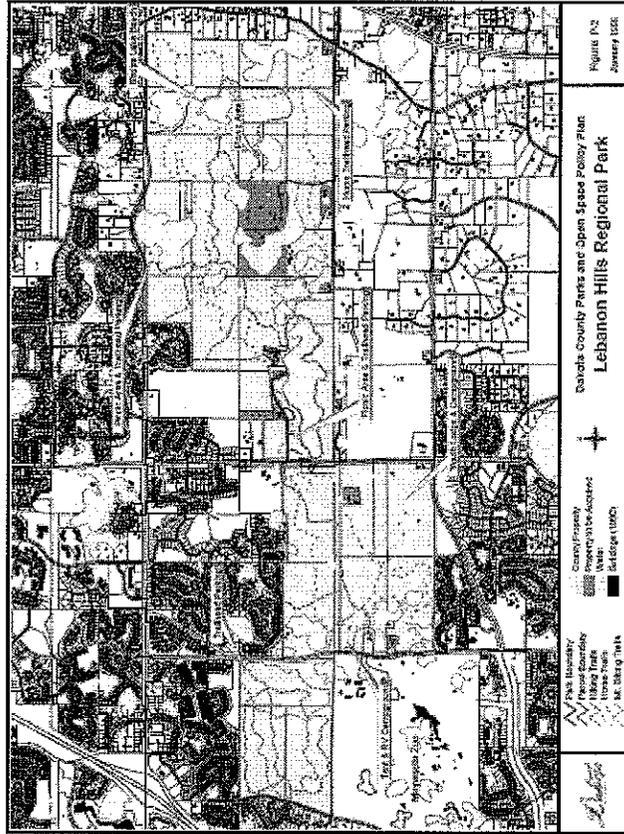
Issues include:

- Completing the Visitor Center site and building needs.
- Implementing the high priority ecologic and facility improvements in accordance with the master plan.

Projects and Future Planning Considerations

The 2010-2014 CIP includes the following projects:

- Restoration of oak savanna and prairie
- Camp Sacajawea planning
- Sustainable trail development
- City water hook-up to the campground
- Connector trail development from the Visitor Center to Jensen Lake



Lake Bylesby Regional Park

Issues/Background

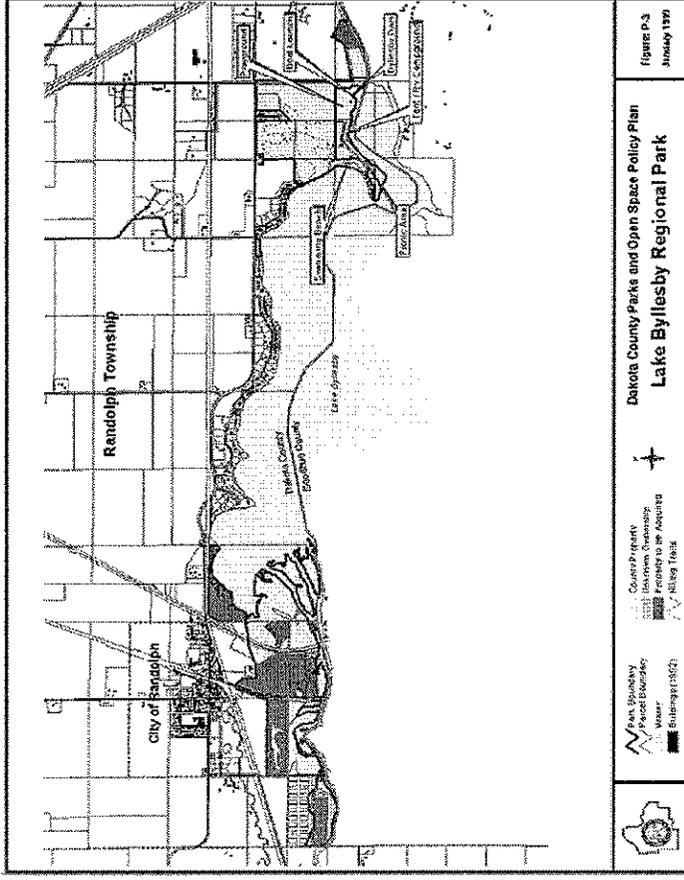
The Lake Bylesby master plan was completed in 2005. The primary issues are:

- Connecting the park to the Cannon Valley Trail
- Poor lake water quality
- Potential conflicts between park use and Echo Point residences

Projects and Future Planning Considerations

The 2010-2014 CIP includes the following projects:

- Trail bridge over the Cannon River
- Ecologic improvements
- Echo Point development
- Development of inland swimming facility



Miesville Ravine Park Reserve

Issues/Background

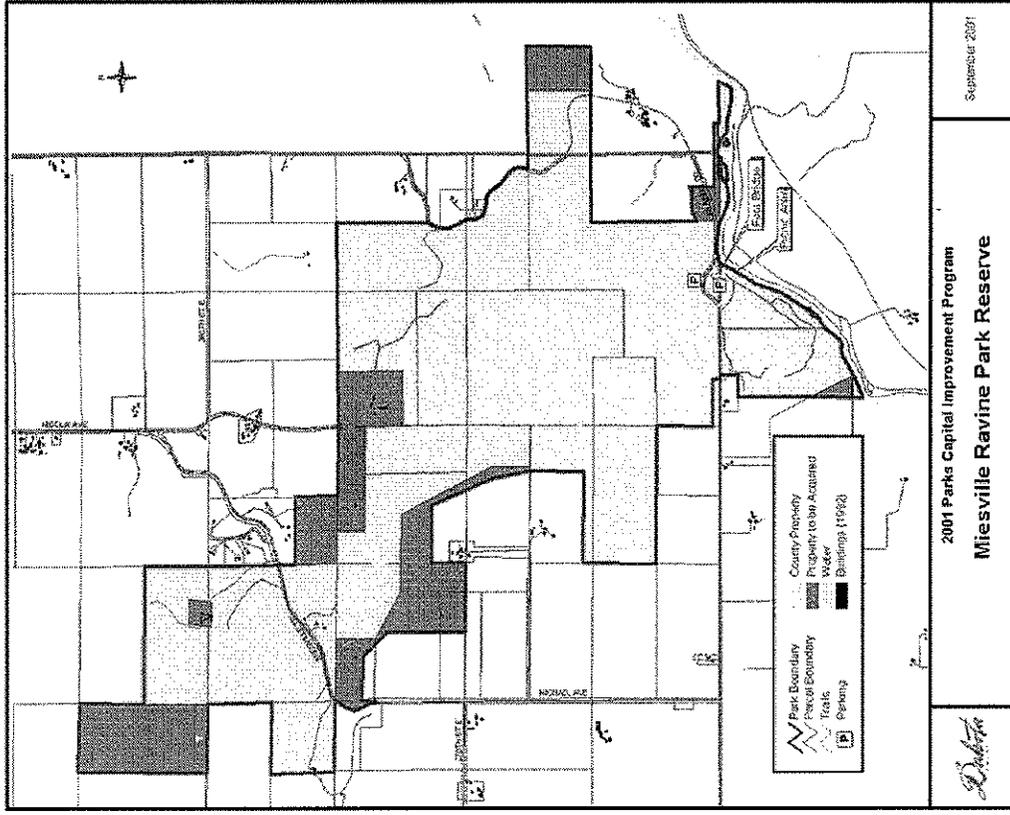
The master plan was completed in 2005. The primary issues are:

- Accommodating existing public use along the Cannon River
- Resolving erosion contributing to sediment loads in Trout Brook
- Addressing public safety concerns due to the park's remoteness
- Connecting the park to the Cannon Valley Trail

Projects and Future Planning Considerations

The 2010-2014 CIP includes the following projects:

- Ecologic improvements – multiple sites



Regional Trails

Issues/Background

Beginning in 2008, regional trail projects are included in the Parks CIP.

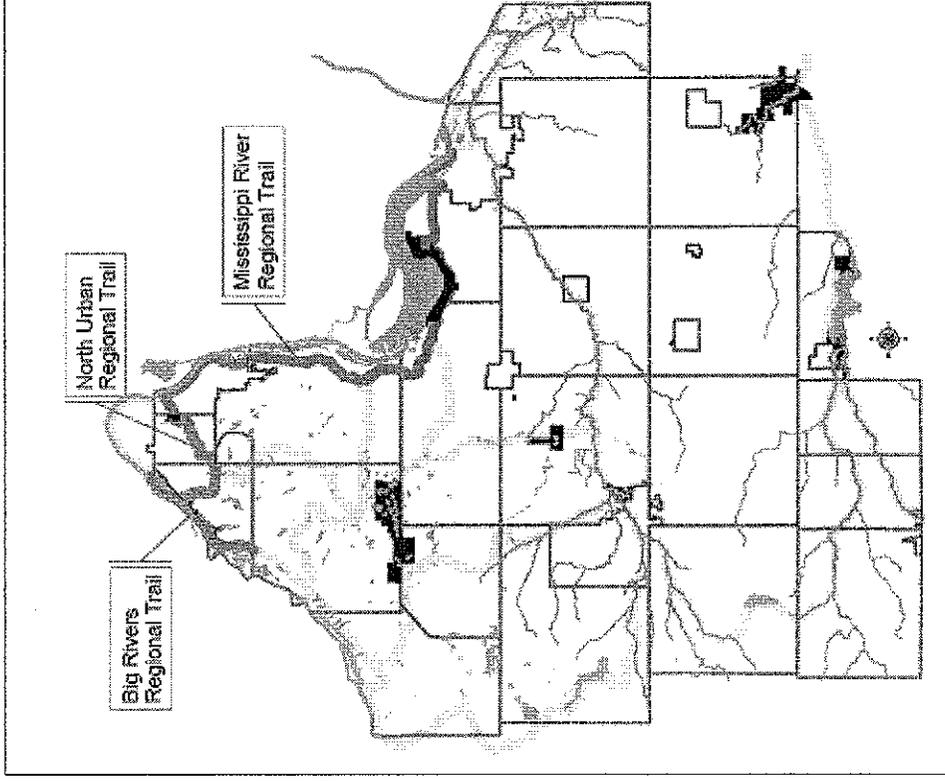
Currently, portions of the Big Rivers Regional Trail, North Urban Regional Trail and Mississippi River Regional Trail have been completed. Ongoing issues include:

- Securing federal transportation grants and a guaranteed local match for a portion of remaining construction costs
- Securing rights of way for the trails
- Establishing the Greenway Collaborative

Projects and Future Planning Considerations

The 2010-2014 CIP includes the following projects:

- Mississippi River Regional Trail design and construction in Inver Grove Heights, Rosemount, and Spring Lake Park Reserve
- North Urban Regional Trail design and construction in West St. Paul
- Big Rivers Regional trail design and construction in Burnsville
- Master planning for future trails



Thompson County Park

Issues/Background

Thompson County Park is located in West St. Paul and provides 57 acres of open space and recreational opportunities in northern Dakota County. Thompson County Park is the only non-regional park in the County park system.

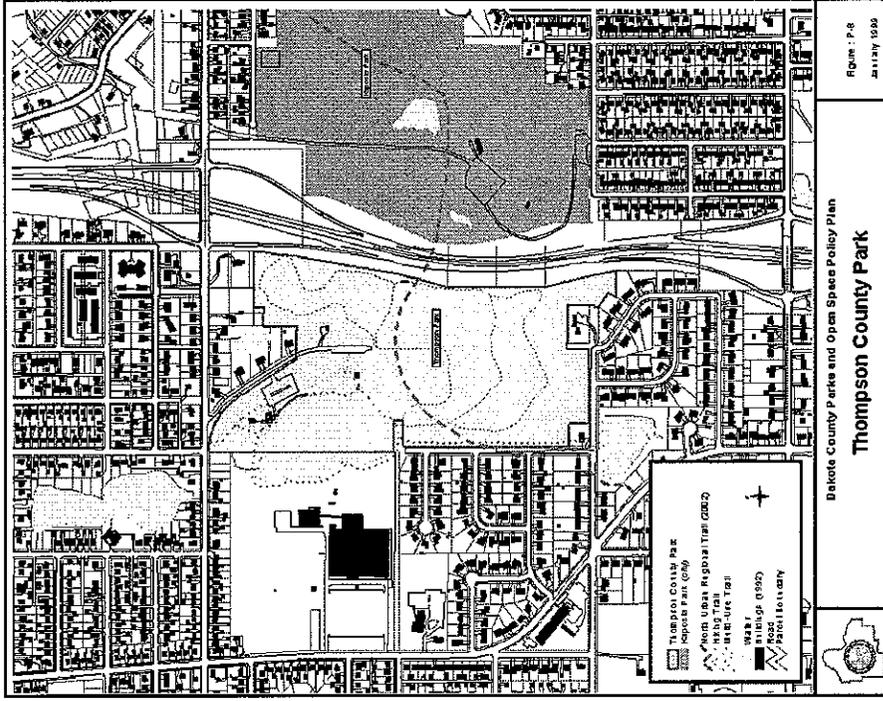
The master plan was completed in 2005. The primary issues are:

- Addressing safety concerns at the entry drive intersection safety concerns
- Expanding use into the southern part of the park
- Improving the trail network
- Improving degraded ecologic condition and water quality

Projects and Future Planning Considerations

The 2010-2014 CIP includes the following projects:

- North Picnic Shelter development
- Dakota Lodge exterior event space development
- Ecologic improvements



Land Conservation Outside of the Park System

Issues/Background

Since the inception of the Farmland and Natural Areas Program in 2003, nearly 6,000 acres of farmland and natural areas have been protected in the County outside of the park system. A total of twelve new natural area projects and ten new farmland projects totaling over 2,500 acres were approved by the Board in 2009. The total estimated cost for these projects is expected to deplete the remaining FNAP bond funds. Many high quality natural areas remain unprotected, and there is an estimated 11,000 acres of unprotected water quality and habitat buffers along the County's rivers and streams. In addition, the completion of the Greenway Collaborative's initial work in 2009 will identify numerous opportunities to protect and restore key lands located in the more developed portions of the County.

With the estimated depletion of the FNAP acquisition fund balance in 2010, it will be critical to develop a comprehensive and integrated land conservation vision for the County in 2010. This will strategically position the County to protect and enhance critical conservation areas and to utilize unprecedented levels of non-County funds available for land conservation, to achieve multiple benefits.

Projects and Future Planning Considerations

The 2010-2014 CIP includes the following land conservation projects:

- Use the completion of the Vermillion River Corridor Plan to guide implementation of capital projects that provide water quality, wildlife habitat, and recreational benefits.
- Use the initial work of the Greenway Collaborative to

identify and implement significant projects that advance the County's multi-purpose greenway vision.

- Complete a number of riparian easement and restoration projects in the Cannon River Watershed

CIP Funding Strategies

Continue to collaborate with a number of partners and seek additional federal, state, and other external funds for land protection and restoration. Hold \$1 million of the Environmental Fund in reserve in 2010 as potential acquisition match funds for conservation outside of regional park boundaries to leverage additional opportunities, once FNAP funding has been exhausted. Once the longer-term land conservation vision has been completed, the out-years for CIP funding in this area can be more clearly addressed.

Byllesby Dam

Issues/Background

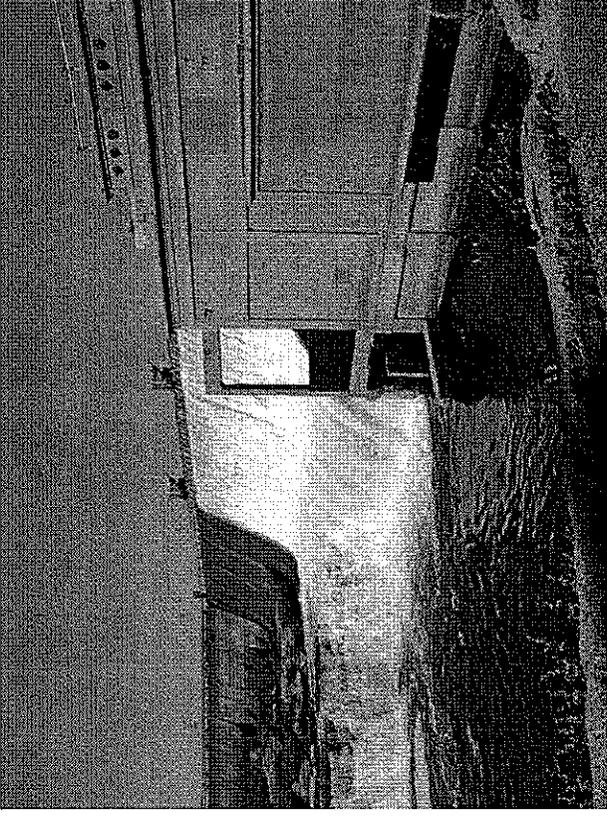
The Byllesby Dam is owned and operated by Dakota County and Goodhue County with a 60/40 revenue and cost-share joint powers agreement. The primary issues are:

- Maintaining the DNR "run of river" status for the Cannon River
- Maintaining the summer and winter operating pool elevations for recreation
- Responding efficiently to high water events
- Responding effectively to Federal Energy Regulatory Commission (FERC) mandates, including the recent FERC requirement of upgrading the dam to meet revised safety analyses for passing the Probable Maximum Flood

Project and Future Planning Considerations

The 2010-2014 CIP includes the following projects:

- Performing dam maintenance and monitoring (ongoing)
- Designing and constructing the FERC- approved upgrade alternative to safely pass the Probable Maximum Flood



- Development of a Business Plan pertaining to operation and power sales.

Status of Previously Authorized Projects

Project No.	Project Title	Year Authorized	Total Amount Authorized	Project Status
2005	Spring Lake Park Reserve Schaar's Bluff Old Forest Restoration	2005	\$50,000	Multi-year project nearing completion with assistance from Friends of the Mississippi River.
2006-8	Lebanon Hills Regional Park Storm Water Implementation	2004 2006	\$960,000	Substantial progress made in 2009.
2006-10	Schaar's Bluff Improvements	2003 2004 2005 2006	\$1,500,000 \$450,000 \$500,000 \$621,000	Project completed 2009.
2006-4	Lebanon Hills Regional Park Oak Savanna Restoration, Phase I and II	2004 2005 2006	\$100,000 \$135,000 \$50,000	This multi-year project continues.
2006-5	Sign Implementation	2005 2006 2007	\$30,000 \$50,000 \$50,000	Substantial implementation accomplished in 2009.
2006-7	Lebanon Hills Regional Park Trail Development	2006	\$200,000	Project finished in 2009.
2008-1	Big Rivers Regional Trail Trailhead Improvements	2008	\$400,000	Project planning started.
2008-2	Lebanon Hills Regional Park Visitor Center Phase II	2008	\$750,000	Project in design phase.
2008-3	Lebanon Hills Regional Park Trailhead Improvement (mt. bike lot)	2008	\$429,000	Project planning started.
2009	Mississippi River Regional Trail planning through Pine Bend SNA	2009	\$125,000	Project planning started.
2009	Mississippi River Regional Trail construction fund	2009	\$400,000	MRR T north segment substantially completed.
2009	Natural Resources Program Funding	2009	\$75,000	Multiple projects in motion.
2009	Natural Resources Restoration	2009	\$100,000	Multiple projects in motion.
2009	Thompson County Park Splash Pad Development	2009	\$400,000	Planning process well established.

2010 CAPITAL BUDGET

and 2010 - 2014 PARKS & OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

I. Description and Location:
Vermillion River Corridor Plan and Improvements: In 2008, the Minnesota Legislature, based upon recommendations by the Legislative - Citizen Commission on Minnesota Resources, appropriated \$549,965 to the County for developing a plan and then implementing improvement projects from the headwaters area in Scott County, along the principle tributaries and main stem of the Vermillion River to the falls in Hastings.

Department: Parks
Project Location: Inver Grove Heights and Ravenna Twp
Project Descr: Vermillion River Corridor- LCCMR
Center No: 7304
Useful Life: Perpetual
Project Type: Land acquisition and habitat restoration
Priority: High

III. Impact on Operating and Maintenance Costs:
 All easement acquisitions will be on private land and fee title acquisitions will involve eventual land transfer to a public, non-County entity. There will be initial restoration costs for these projects; all on-going operations and maintenance costs will be the responsibility of other entities. There will be annual monitoring by County staff/agents.

IV. Effect on County Revenues:
 The availability of these funds will allow the use of Farmland and Natural Area Program and Vermillion River Watershed Joint Powers Organization Funds to be expended for other purposes.

II. Purpose and Justification:

In 2001, 14 Focus Areas (FA) were designated within the Metropolitan Conservation Corridor Plan to begin focusing limited conservation dollars within prioritized areas. The 2nd phase, to develop detailed plans for each FA, was never undertaken. This project was selected to provide a model approach for application throughout the Metro area. Up to \$40,000 of the appropriation was available to develop the plan, refine the FA, and strategically prioritize the use of conservation resources. The plan will be completed in early 2010 which will guide the investment of easement and fee title acquisition and restoration projects that provide water quality, wildlife habitat, and recreational benefits. The remaining \$360,000 must be spent or encumbered by June 30, 2011.

Project Revenues	2009 Revenues	2010	2011	2012	2013	2014	Beyond 2014	Total Project
Property Tax								
Federal								
State/Metro	\$149,965	\$360,000						\$509,965
Other								
Total	\$149,965	\$360,000						\$509,965

Project Expenditures	2009 Expenses	2010	2011	2012	2013	2014	Beyond 2014	Total Project
Land Acquisition	\$109,465	\$330,000						\$439,465
New Construction								
Modifications/Repairs								
Consulting Services	\$40,500	\$30,000						\$70,500
Other								
Total	\$149,965	\$360,000						\$509,965

2010 CAPITAL BUDGET

and 2010 - 2014 PARKS & OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

I. Description and Location:
 Mississippi River Regional Trail - Regional Design and Construction
 Design and construction of regional trail within the western portion of Spring Lake Park Reserve.

II. Purpose and Justification:
 This project is a phase of the Mississippi River Regional per approved trail development plans. Funds derived from a Federal Transportation grant request, Parks and Trails Constitutional Fund grant request, and County levy.

Department: Parks
Project Location: Mississippi River Regional Trail
Project Descr: MRRT Design/Construction SLPR West
Center No: 117
Useful Life:

Project Type: Design/New Construction
Priority: High

III. Impact on Operating and Maintenance Costs:
 New facility development contributes to increased county operating and maintenance costs.

IV. Effect on County Revenues:
 None.

Project Revenues	2009 Revenues	2010	2011	2012	2013	2014	Beyond 2014	Total Project
Property Tax					\$150,000			\$150,000
Federal					\$1,000,000			\$1,000,000
State/Metro				\$175,000	\$550,000			\$725,000
Other								
Total				\$175,000	\$1,700,000			\$1,875,000

Project Expenditures	2009 Expenses	2010	2011	2012	2013	2014	Beyond 2014	Total Project
Land Acquisition								
New Construction					\$1,600,000			\$1,600,000
Modifications/Repairs								
Consulting Services				\$165,000	\$100,000			\$265,000
Other				\$10,000				\$10,000
Total				\$175,000	\$1,700,000			\$1,875,000

2010 CAPITAL BUDGET

and 2010 - 2014 PARKS & OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: County-Wide: Greenway Collaborative Program.</p>	<p>Department: Parks Project Location: Park System Project Descr: Greenway Collaborative Program Center No.: new Useful Life:</p> <p>Project Type: Collaborative Priority: High</p>
<p>II. Purpose and Justification: Funds are for enabling the County to participate in partnerships with LGU's/other, that enable efficient and effective greenway development. Funds derived from Parks and Trails Constitutional fund grant requests.</p>	<p>III. Impact on Operating and Maintenance Costs: Collaborative greenway development potentially could reduce County costs compared to an only county approach.</p>
<p>IV. Effect on County Revenues: None.</p>	

	2009 Revenues	2010	2011	2012	2013	2014	Beyond 2014	Total Project
Project Revenues								
Property Tax								
Federal								
State/Metro					\$100,000	\$100,000		\$200,000
Other								
Total					\$100,000	\$100,000		\$200,000
Project Expenditures	2009 Expenses	2010	2011	2012	2013	2014	Beyond 2014	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services					\$100,000	\$100,000		\$200,000
Other								
Total					\$100,000	\$100,000		\$200,000

2010 CAPITAL BUDGET

and 2010 - 2014 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location:
 Development of Recreational Pier

The County is in the process of developing the Mississippi River Regional Trail (MRRRT) through the city of Inver Grove Heights. The County's 2030 Park System Plan identifies Bridge 5600 (Rock Island Swing Bridge) as a potential amenity along the MRRRT.

Department: Parks
Project Location: Inver Grove Heights
Project Descr: Development of Recreational Pier
Center No: New
Useful Life: n/a
Project Type: Collaborative
Priority: High

III. Impact on Operating and Maintenance Costs:
 None.

II. Purpose and Justification:
 The City of Inver Grove Heights was awarded a grant to turn the west side of the bridge into a recreational pier. Dakota County Parks and Open Space CIP will contribute \$75,000 in funding assistance to the City of Inver Grove Heights for the bridge reuse/development of a recreational pier. The City of Inver Grove Heights will be responsible for ongoing maintenance and operations, liability, insurance, and any long term capital costs associated with the recreational pier.

Funds derived from County levy.

IV. Effect on County Revenues:
 None.

Project Revenues	2009 Revenues	2010	2011	2012	2013	2014	Beyond 2014	Total Project
Property Tax		\$75,000						\$75,000
Federal								
State/Metro								
Other								
Total		\$75,000						\$75,000

Project Expenditures	2009 Expenses	2010	2011	2012	2013	2014	Beyond 2014	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$75,000						\$75,000
Total		\$75,000						\$75,000

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Department Happenings

Meeting Date: May 12, 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:

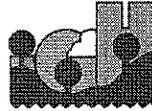
- Department Happenings Report
- VMCC Financial Statement
- Inver Wood Monthly Statistics
- Miscellaneous

Items to be discussed:

- Miscellaneous



Parks & Recreation Department Department Happenings



Parks

Spring Turf Maintenance

The middle of Rich Valley soccer fields and goal areas were overseeded with a high rate of athletic mix. Monthly overseeding and aerating of these high use irrigated athletic turf areas helps minimize the use of broadleaf weed herbicide. City wide athletic fields were also overseeded with a rye bluegrass mix. The seeder we use in spring also aerates the soil in addition to preparing a good seed bed for grass seed by shattering the soil. The early spring has also necessitated mowing earlier than usual without seasonal staff. Parks crew have been up to the task and done a good job staying ahead of the mowing. Crab grass pre-emergent and fertilizer was put down on some of highly visible irrigated turf areas in park system.

Seidl's Bird Feeders

Parks crew removed bird feeders, bird baths, lawn ornaments and some landscaping from private area abutting Seidl's Lake Park behind townhouses along Blaine Ave. Association requested city act to remove these encroachments from park property and to discourage wild turkeys from congregating on home lawns and driveways and creating a nuisance.

Ballfield Maintenance

All Rich Valley and city wide ballfields and warning tracks were graded and dragged in preparation for season. Aglime was added where needed and bases, home plates, pitching rubbers were placed. Oakwood #1 field was staked by IGH engineering to provide park crew with cut and fill elevations to improve drainage in this high use ballfield. Ballfield bases, home plate, pitching rubber and aglime/turf arc were also shot with GPS for future reference to assist with maintenance.

North Valley Disc Golf

Work continues to improve North Valley Disc Golf course. Many trees were trimmed, removed and planted throughout the course to improve play and appearance. New holes/baskets/T pads were located in South Valley and the entire course was shot with GPS for future maps and signage.

Emerald Ash Borer

Quotes were secured to conduct a street boulevard tree inventory in the urbanized part of the city north of Hwy 55 and east of Babcock. Parks currently has an inventory of all trees in mowed areas of parks. Completion of inventory for street boulevard trees will allow staff to better estimate costs to address this latest threat to IGH urban forest.

Sleepy Hollow basketball standard

A new basketball hoop was installed at Sleepy Hollow Park through the generous donation of an area resident. The bituminous court surface is also in need of re-construction.



Parks & Recreation Department Department Happenings



Community Garden

The new community garden plot had sod removed and soil tilled. Compost will be added next and the garden tilled again. A fence will then be constructed around entire 60' x 80' site to keep the critters out. I can almost taste that BLT!

Heritage Village Park/Castaways Marina

Work continues on creation of new city parcel between Heritage Village Park and Castaways Marina. An agreed upon parcel was created with the marina and surveyed by Yaggy Colby. As soon as legal recording is complete parks will have contractor install fence along lot line between marina and park.

May 5K Event assistance

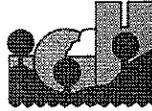
Parks crew assisted with preparations for Best Foundation May 5K Event. Two tents were erected, picnic tables and trash cans transport and placed and portable toilets ordered for event.

Soccer/Lacrosse Fields Preparation

All city wide and Rich Valley soccer and lacrosse fields were measured out, painted and goals and nets placed for play. Parks crew is able to juggle many spring tasks as the park system is readied for another busy year of use.



Parks & Recreation Department Department Happenings



Inver Wood Golf Course

Golf Instruction Begins

Our golf instruction program goes into full swing in May with group lessons, private lessons, and clinics. Weekly curriculum-based group lessons begin the week of May 3rd and run for five week sessions throughout the season. Available for both adults and juniors, group lessons provide a comfortable setting for the beginning or intermediate player to advance their golf knowledge. The Adult Group Lesson rate is \$75 (also unchanged since 2003) for five (5) one hour classes and the Junior Group Lesson rate is \$40 (unchanged since 2003) for five (5) one hour classes.

Free Instruction Clinics continue for the 2010 season. Women's Clinics are offered on Saturday mornings in two week increments beginning April 24th through August 21st for nine total clinics. Junior Clinics are offered each Friday beginning June 18th through July 30th for six total clinics. All clinics begin at 9:00 AM and end at 11:00 AM.

Junior League

Registration continues through May for Inver Wood's Junior Leagues. Both sessions are played on the Executive Course on Wednesday mornings. The first session begins June 16th with weekly play running for a six week season ending July 21st. The second session begins August 4th with weekly play running for a four week season ending August 25th. Registration is \$15 which covers prizes and awards. Junior players are responsible for making their own tee times one week in advance and for paying their daily green fee of \$8.50. Between 100 to 125 youngsters participate in this program annually.

Executive Course Family Program

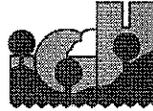
This well-received program continues for 2010. On Fridays after 2:00 PM and Saturday and Sunday Afternoons after 12:00 Noon, children ages 7 to 17 play free with each paid adult Executive Course green fee. A special set of family tee markers has been provided as well as a family golf guide and scorecard.

Inverwood.org

As always, complete program information and registration are available at our website, inverwood.org.



Parks & Recreation Department Department Happenings



Recreation

Division Receives Minnesota Twins Community Fund Grants

The division received a \$1,000 tournament grant to host the Gopher State Tournament of Champions 12AAA in July out at Rich Valley Athletic Complex. In addition, the City received a \$2,000 youth coaching grant to hire five (5) high school or college age students to help coach in our youth baseball and softball programs.

Movies in the Park Back for the Summer!

Join us for great family movie nights all summer long at South Valley Park. All movies start at sunset. Movie nights are: Thursday, June 17 (Cloudy with a Chance of Meatballs), Thursday, July 15 (Monsters vs. Aliens) and Thursday, August 19 (Where the Wild Things Are). Sponsored in part by Financial Sync.

North Valley Disc Golf Annual Pass

The Department has been promoting the annual pass now required to use the disc golf course. For the most part, comments have been favorable and users are excited about the facility improvements we will be making to the course later this summer.

Free Youth Tennis Block Party

Check out the great sport of tennis at this fun-filled tennis block party. Learn the basics of the sport and learn about all of our great summer tennis programs. The event is Saturday, May 22 from 10:30 a.m.-noon at Simley High School tennis courts.

New Sparks and Flames Summer Soccer

The department has partnered with the Inver Grove Heights Heat soccer association to offer a new summer soccer program for youth ages 5-8. This program will provide an instructional format along with game days. The program will run on Tuesdays, June 15-July 27. For more information or to register visit, www.funatthegrove.com.



Parks & Recreation Department Department Happenings



Veterans Memorial Community Center

Summer Teen Fitness Programs

The community center will be offering two programs this summer for teens to get fit. The Teen Passport to Fitness Program allows teens ages 12-17 to use the weight room, use the cardio machines, attend classes and use the pool. The Performance Training for Teens class works on balance, endurance, strength and coordination. For more information, visit www.funatthegrove.com

Summer Triathlon Challenge

Fitness center users can track their progress toward 30, 60, 90 or 120 hours of exercise. Prizes are awarded for each milestone reached. This is a great program that provides fun and motivation while keeping active!

\$2 Days at the Pool this Summer

The first Friday of the month this summer pay only \$2 per person to swim after 5:30 p.m. Pools are open until 7:30 p.m. Dates for this special price are: June 4, July 2, Aug. 6 and Sept. 3.

It's Kids R.O.C.K Time

Our amazing summer program held at the community center is back again! The program is open to kids ages 4-12 and offers the opportunity for kids to enjoy the amenities of the community center, field trips, games, crafts, special guests, hands-on activities and more. Youth may attend 3-5 days a week from June 14-August 27. For more information visit www.funatthegrove.com

Summer VIP's

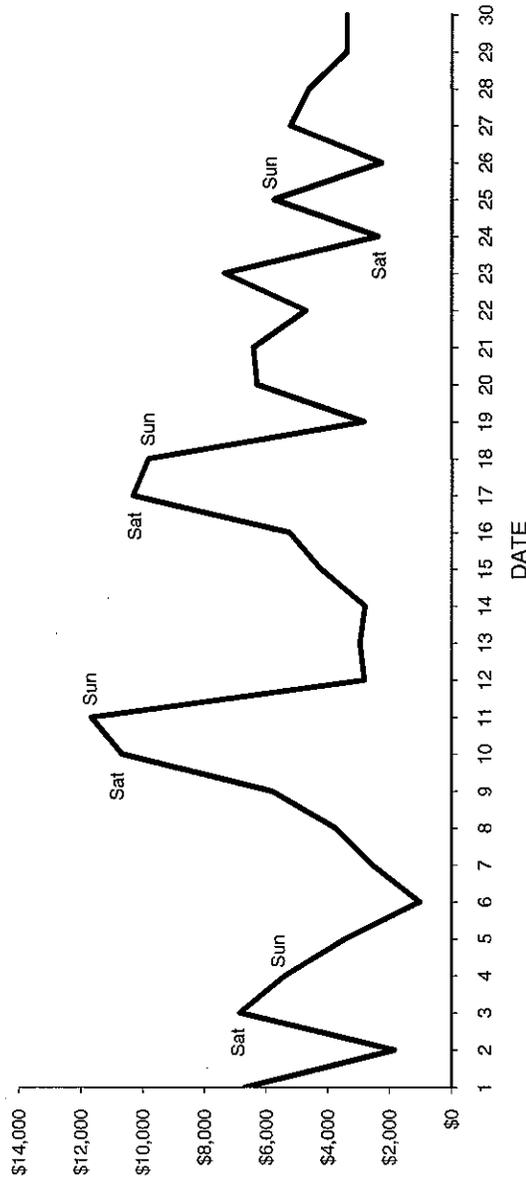
The Volunteer Incentive Program is for teens ages 13-17 who are interested in volunteering for various programs and special events. These individuals have an opportunity to earn a variety of things such as: movie tickets, gift certificates and more. This is an ideal program to help engage our youth in our community.

INVER WOOD GOLF COURSE

APRIL 2010				
DAY	DATE	REVENUE	WEATHER	
Thur	1	\$ 6,680		
Fri	2	1,840		
Sat	3	6,859		
Sun	4	5,389		
Mon	5	3,444		
Tues	6	1,040		
Wed	7	2,562		
Thur	8	3,767		
Fri	9	5,819		
Sat	10	10,687		
Sun	11	11,682		
Mon	12	2,831		
Tues	13	2,978		
Wed	14	2,812		
Thur	15	4,248		
Fri	16	5,267		
Sat	17	10,329		
Sun	18	9,828		
Mon	19	2,853		
Tues	20	6,319		
Wed	21	6,444		
Thur	22	4,741		
Fri	23	7,380		
Sat	24	2,410		
Sun	25	5,782		
Mon	26	2,299		
Tues	27	5,253		
Wed	28	4,667		
Thur	29	3,432		
Fri	30	3,426		

GROSS	153,068
Tax Factor	1.07125
NET	142,887

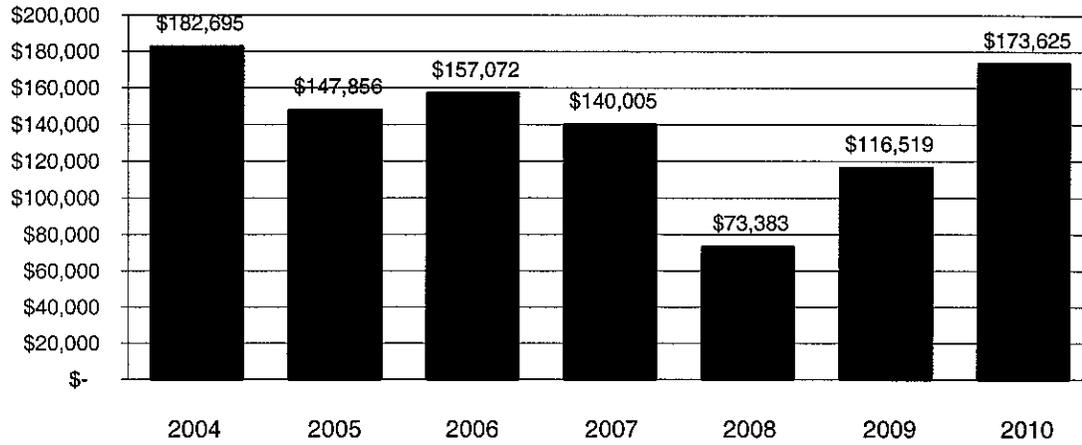
APRIL 2010 GROSS REVENUE



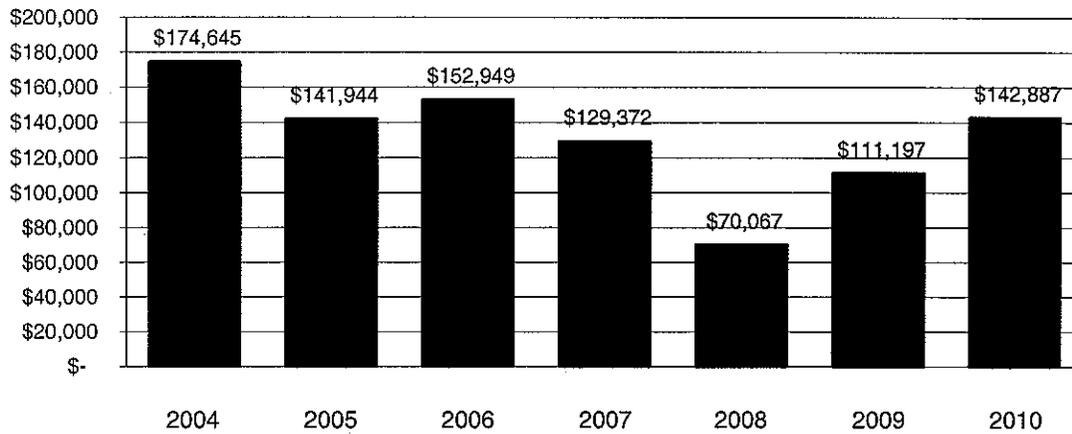
	APRIL
2004	\$ 174,645
2005	141,944
2006	152,949
2007	129,372
2008	70,067
2009	111,197

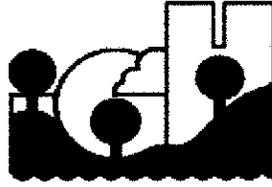
INVER WOOD GOLF COURSE

REVENUE - YEAR TO DATE THROUGH APRIL 30th



REVENUE - APRIL





COMMUNITY CENTER
CITY OF INVER GROVE HEIGHTS

**FINANCIAL STATEMENTS
AND
COMPILATION REPORTS**

FOR THE PERIOD ENDING

March 2010



INVER GROVE HEIGHTS COMMUNITY CENTER
STATEMENT OF OPERATIONS
March 2010

	Mar 2009 ACTUAL	%	Mar 2010 ACTUAL	%	2009 YTD ACTUAL	%	2010 YTD ACTUAL	%
DEPARTMENTAL REVENUES								
ICE OPERATIONS	46,522	27%	84,597	40%	145,505	24%	166,001	30%
GROVE OPERATIONS	87,193	51%	90,485	43%	267,003	44%	274,661	50%
PROGRAMS	25,988	15%	29,811	14%	79,809	13%	84,065	15%
FOOD & BEVERAGE	6,334	4%	2,570	1%	51,680	9%	8,434	2%
PRO SHOP	87	0%	63	0%	961	0%	429	0%
COMMON	3,804	2%	2,503	1%	62,452	10%	19,583	4%
TOTAL DEPARTMENTAL REVENUE	169,929	100%	210,029	100%	607,409	100%	553,172	100%
PERSONNEL EXPENSES								
ICE OPERATIONS	15,208	13%	21,453	20%	79,874	18%	72,861	20%
GROVE OPERATIONS	27,276	24%	21,283	20%	77,941	18%	71,302	19%
PROGRAMS	36,187	32%	36,982	35%	139,937	32%	129,988	35%
FOOD & BEVERAGE	3,377	3%	0	0%	17,594	4%	2,989	1%
COMMON	30,870	27%	26,608	25%	118,528	27%	92,256	25%
TOTAL PERSONNEL EXPENSES	112,918	66%	106,326	51%	433,874	71%	369,397	67%
OTHER EXPENSES								
ICE OPERATIONS	25,841	2%	22,890	2%	59,908	5%	53,076	4%
GROVE OPERATIONS	31,127	2%	31,720	3%	91,647	7%	83,975	7%
PROGRAMS	1,077	0%	2,895	0%	5,120	0%	8,278	1%
FOOD & BEVERAGE	2,546	0%	839	0%	18,775	1%	1,461	0%
PRO SHOP	(8)	(0%)	1	0%	(17)	(0%)	30	0%
COMMON	16,320	1%	45,218	4%	45,273	4%	66,088	5%
TOTAL OTHER EXPENSES	76,903	45%	103,563	49%	220,706	36%	212,908	38%
TOTAL OPERATING EXPENSES	189,821	112%	209,889	100%	654,580	108%	582,304	105%
NET OPERATING INCOME	(19,892)	(12%)	140	0%	(47,171)	(8%)	(29,132)	(5%)
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	(19,892)		140		(47,171)		(43,506)	

SUPPLEMENTAL INFORMATION

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

	Mar 2009		Mar 2010		YTD 2009		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
ICE OPERATIONS REVENUE								
ICE RENTALS	36,507	78%	40,173	47%	82,258	57%	106,456	64%
ICE ADMISSIONS	662	1%	1,121	1%	2,156	1%	2,829	2%
HOCKEY ASSOC.		0%	34,618	41%	44,930	31%	34,618	21%
TURF RENT	1,834	4%	1,415	2%	2,255	2%	3,551	2%
ROOM RENTALS	7,519	16%	7,270	9%	13,906	10%	18,546	11%
GAME ADMISSIONS		0%		0%	0	0%	0	0%
TOTAL ICE OPERATIONS REVENUE	46,522	100%	84,597	100%	145,505	100%	166,001	100%
ICE OPERATIONS EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	13,042	28%	13,391	16%	44,544	31%	41,867	25%
WAGES PART TIME		0%		0%	0	0%	0	0%
WAGES TEMPORARY	(2,654)	(6%)	2,635	3%	11,250	8%	9,069	5%
PAYROLL TAXES-BENEFITS	4,819	10%	5,427	6%	24,080	17%	21,924	13%
TOTAL PAYROLL EXPENSES	15,208	33%	21,453	25%	79,874	55%	72,861	44%
OTHER EXPENSES								
ALARM SERVICES		0%		0%	0	0%	211	0%
CENTRAL EQUIPMENT	2,742	6%	2,742	3%	8,225	6%	8,225	5%
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS		0%		0%	140	0%	140	0%
FUELS	451	1%	698	1%	1,828	1%	1,367	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	779	2%	21	0%	3,570	2%	24	0%
REPAIRS & MAINT-BLDG	2,067	4%	3,011	4%	2,579	2%	3,420	2%
REPAIRS & MAINT-EQUIPT	119	0%	63	0%	692	0%	544	0%
REFUSE REMOVAL		0%		0%	338	0%	0	0%
SMALL TOOLS	1,665	4%		0%	2,429	2%	0	0%
SUPPLIES-JANITORIAL	796	2%	454	1%	1,364	1%	1,838	1%
SUPPLIES-SHOP		0%		0%	31	0%	0	0%
SUPPLIES-MAINTENANCE	288	1%	252	0%	1,557	1%	1,576	1%
SUPPLIES-OTHER		0%	710	1%	59	0%	977	1%
TELEPHONE	92	0%	104	0%	276	0%	310	0%
TRAVEL		0%		0%	2	0%	8	0%
UNIFORMS		0%		0%	263	0%	263	0%
UTILITIES-ELECTRIC	12,177	26%	9,399	11%	23,839	16%	21,868	13%
UTILITIES-GAS	3,878	8%	4,956	6%	9,502	7%	10,396	6%
UTILITIES-SEWER	388	1%	248	0%	1,443	1%	977	1%
UTILITIES-WATER	373	1%	233	0%	1,396	1%	932	1%
MISC. EXPENSE	26	0%		0%	377	0%	0	0%
TOTAL OTHER EXPENSE	25,841	56%	22,890	27%	59,908	41%	53,076	32%
TOTAL ICE OPERATIONS EXPENSE	41,049	88%	44,343	52%	139,782	96%	125,937	76%
NET INCOME (LOSS)	5,473	12%	40,254	48%	5,723	4%	40,064	24%

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

	Mar 2009 ACTUAL	%	Mar 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2010 ACTUAL	%
GROVE OPERATIONS REVENUE								
MEMBERSHIPS	68,756	79%	69,359	77%	210,566	79%	216,029	79%
ADMISSIONS	11,008	13%	12,516	14%	37,685	14%	39,522	14%
ADMISSIONS MISC.	119	0%	62	0%	357	0%	254	0%
CLOTHING SALES	16	0%	10	0%	59	0%	16	0%
RENTS-DISTRICT 199		0%		0%	0	0%	0	0%
SWIM MEETS	375	0%	710	1%	375	0%	1,585	1%
POOL RENTALS	3,719	4%	4,627	5%	8,361	3%	7,655	3%
OTHER RENTALS	3,200	4%	3,200	4%	9,600	4%	9,600	3%
TOTAL GROVE OPERATIONS REVENUE	87,193	100%	90,485	100%	267,003	100%	274,661	100%
GROVE OPERATIONS EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	13,042	15%	13,391	15%	44,543	17%	41,237	15%
WAGES PART TIME		0%		0%	0	0%	0	0%
WAGES TEMPORARY	8,195	9%	2,486	3%	9,543	4%	7,687	3%
PAYROLL TAXES-BENEFITS	6,039	7%	5,405	6%	23,855	9%	22,378	8%
TOTAL PAYROLL EXPENSES	27,276	31%	21,283	24%	77,941	29%	71,302	26%
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		0%		0%	10	0%	11	0%
PRINTING & BINDING		0%		0%	0	0%	1,266	0%
PROF/TECH SERVICES	132	0%	21	0%	140	0%	24	0%
REPAIRS & MAINT-BLDG	3,803	4%	1,069	1%	22,881	9%	10,193	4%
REPAIRS & MAINT-EQUIPT	544	1%		0%	562	0%	398	0%
REFUSE REMOVAL		0%		0%	338	0%	0	0%
SMALL TOOLS & MISC EQUIPT	289	0%		0%	883	0%	0	0%
SUPPLIES-JANITORIAL	859	1%		0%	1,427	1%	1,384	1%
SUPPLIES-MAINTENANCE	651	1%	2,444	3%	3,199	1%	4,698	2%
SUPPLIES-POOL CHEMICALS		0%		0%	3,578	1%	4,004	1%
SUPPLIES-SHOP		0%		0%	43	0%	0	0%
SUPPLIES-OTHER		0%		0%	178	0%	1,117	0%
TELEPHONE	129	0%	104	0%	390	0%	310	0%
TRAVEL	51	0%		0%	64	0%	42	0%
UNIFORMS		0%		0%	263	0%	263	0%
UTILITIES-ELECTRIC	10,283	12%	10,925	12%	21,194	8%	22,565	8%
UTILITIES-GAS	12,707	15%	15,879	18%	30,852	12%	33,452	12%
UTILITIES-SEWER	825	1%	619	1%	2,553	1%	2,096	1%
UTILITIES-WATER	805	1%	598	1%	2,500	1%	2,035	1%
MISC. EXPENSE	49	0%	62	0%	595	0%	117	0%
TOTAL OTHER EXPENSE	31,127	36%	31,720	35%	91,647	34%	83,975	31%
TOTAL GROVE OPERATIONS EXPENSE	58,403	67%	53,003	59%	169,589	64%	155,277	57%
NET INCOME (LOSS)	28,790	33%	37,482	41%	97,414	36%	119,384	43%

INVER GROVE HEIGHTS COMMUNITY CENTER
PROGRAMS
STATEMENT OF OPERATIONS
March 2010

	Mar 2009 ACTUAL	%	Mar 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2010 ACTUAL	%
PROGRAM REVENUE								
BIRTHDAY PARTIES	4,851	19%	3,657	12%	10,506	13%	12,493	15%
SPECIAL EVENTS	446	2%	-198	(1%)	3,032	4%	2,460	3%
SWIM LESSONS	11,362	44%	10,903	37%	25,944	33%	22,916	27%
FITNESS LESSONS	3,285	13%	4,686	16%	10,772	13%	12,922	15%
PERSONAL TRAINING	1,045	4%	4,355	15%	5,885	7%	14,855	18%
DANCE LESSONS	450	2%	782	3%	3,975	5%	3,045	4%
DANCE RECITALS		0%		0%	0	0%	0	0%
KIDS ROCK	2,840	11%	2,460	8%	3,520	4%	3,125	4%
SKATE LESSONS	1,563	6%	3,098	10%	15,819	20%	12,016	14%
CHILD CARE	146	1%	68	0%	358	0%	233	0%
TOTAL PROGRAM REVENUE	25,988	100%	29,811	100%	79,809	100%	84,065	100%
PROGRAM EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	10,205	39%	10,205	34%	35,522	45%	30,615	36%
WAGES TEMPORARY	20,350	78%	23,443	79%	65,208	82%	64,839	77%
PAYROLL TAXES-BENEFITS	5,632	22%	3,334	11%	39,207	49%	34,534	41%
TOTAL PAYROLL EXPENSES	36,187	139%	36,982	124%	139,937	175%	129,988	155%
OTHER EXPENSES								
APPAREL-DANCE RECITALS		0%		0%	0	0%	0	0%
CENTRAL EQUIPMENT		0%		0%	0	0%	0	0%
CONFERENCES & SEMINARS		0%		0%	0	0%	100	0%
DUES, LICENSES, SUBSCRIPTIONS		0%	69	0%	30	0%	69	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
PRINTING & BINDING		0%		0%	0	0%	0	0%
PROF/TECH SERVICES	12	0%	17	0%	30	0%	29	0%
REPAIRS & MAINT-EQUIPT	952	4%		0%	1,209	2%	720	1%
SMALL TOOLS & MISC EQUIPT	10	0%	1,198	4%	745	1%	3,808	5%
SUPPLIES-MAINTENANCE		0%	26	0%	0	0%	28	0%
SUPPLIES-TRAINING	60	0%	30	0%	105	0%	60	0%
SUPPLIES-OTHER	11	0%	750	3%	1,714	2%	2,084	2%
TELEPHONE	6	0%	21	0%	19	0%	64	0%
TRANSPORTATION-KIDS KAMP		0%		0%	0	0%	0	0%
TRAVEL	25	0%		0%	135	0%	31	0%
FOOD/BEVERAGE		0%	691	2%	571	1%	865	1%
UNIFORMS		0%	93	0%	563	1%	421	1%
MISC. EXPENSE		0%		0%	0	0%	0	0%
TOTAL OTHER EXPENSE	1,077	4%	2,895	10%	5,120	6%	8,278	10%
TOTAL PROGRAMS EXPENSE	37,264	143%	39,877	134%	145,057	182%	138,266	164%
NET INCOME (LOSS)	(11,276)	(43%)	(10,066)	(34%)	(65,248)	(82%)	(54,202)	(64%)

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

	Mar 2009		Mar 2010		YTD 2009		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
FOOD & BEVERAGE SALES								
CONCESSIONS-VMCC	4,180	66%	2,079	81%	26,873	52%	6,663	79%
CONCESSIONS-GROVE	2,092	33%	431	17%	9,622	19%	1,298	15%
CONCESSIONS-CATERING	62	1%	61	2%	185	0%	473	6%
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		0%		0%	15,000	29%	0	0%
TOTAL FOOD & BEVERAGE SALES	6,334	100%	2,570	100%	51,680	100%	8,434	100%
COST OF SALES								
FOOD COSTS	489	8%	346	13%	8,462	16%	363	4%
BEV COST	876	14%	73	3%	5,695	11%	605	7%
TOTAL COST OF SALES	1,366	22%	419	16%	14,157	27%	969	11%
GROSS MARGIN	4,968	78%	2,152	84%	37,523	73%	7,465	89%
FOOD & BEVERAGE DEPARTMENTAL EXPENSES								
PAYROLL & RELATED EXPENSES								
WAGES - TEMPORARY	3,037	48%		0%	13,228	26%	981	12%
PAYROLL TAXES - BENEFITS	340	5%		0%	4,365	8%	2,009	24%
TOTAL PAYROLL EXPENSES	3,377	53%	0	0%	17,594	34%	2,989	35%
OTHER EXPENSES								
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS		0%	398	15%	335	1%	398	5%
RENTAL OF EQUIPMENT		0%		0%	0	0%	0	0%
REPAIRS AND MAINTENANCE	698	11%		0%	2,050	4%	0	0%
SMALL TOOLS & MISC EQUIPT		0%		0%	0	0%	0	0%
SUPPLIES-OTHER	327	5%	22	1%	2,137	4%	94	1%
TELEPHONE	12	0%		0%	38	0%	0	0%
TRAVEL	52	1%		0%	58	0%	0	0%
UNIFORMS	140	2%		0%	140	0%	0	0%
CASH OVER/SHORT	(49)	(1%)		0%	(140)	(0%)	0	0%
MISC. EXPENSE		0%		0%	0	0%	0	0%
TOTAL OTHER EXPENSE	1,180	19%	420	16%	4,618	9%	492	6%
TOTAL FOOD & BEV EXPENSE	5,923	94%	839	33%	36,368	70%	4,450	53%
NET INCOME (LOSS)	411	6%	1,732	67%	15,312	30%	3,984	47%

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

	Mar 2009		Mar 2010		YTD 2009		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
PRO SHOP SALES								
SKATE SHARPENING	34	39%	37	59%	559	58%	243	57%
SKATE RENTAL	48	55%	17	27%	111	12%	101	24%
MISC SALES	6	6%	9	15%	291	30%	85	20%
TOTAL PRO SHOP SALES	87	100%	63	100%	961	100%	429	100%
COST OF SALES								
MISC SUPPLIES		0%		0%	0	0%	49	11%
TOTAL COST OF SALES	0	0%	0	0%	0	0%	49	11%
GROSS MARGIN	87	100%	63	100%	961	100%	380	89%
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)	(9%)	1	2%	(17)	(2%)	(19)	(4%)
MISC. EXPENSE		0%		0%	0	0%	0	0%
TOTAL OTHER EXPENSE	(8)	(9%)	1	2%	(17)	(2%)	(19)	(4%)
TOTAL PRO SHOP EXPENSE	(8)	(9%)	1	2%	(17)	(2%)	30	7%
NET INCOME (LOSS)	95	109%	62	98%	978	102%	399	93%

INVER GROVE HEIGHTS COMMUNITY CENTER
COMMON
STATEMENT OF OPERATIONS
March 2010

	Mar 2009 ACTUAL	%	Mar 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2010 ACTUAL	%
COMMON REVENUE								
ADVERTISING	2,550	67%	550	22%	4,525	7%	1,750	9%
CONTRIBUTIONS/DONATIONS		0%		0%	55,026	88%	15,000	77%
INSURANCE REIMBURSEMENT		0%		0%	0	0%	0	0%
ATM COMMISSIONS	189	5%	244	10%	334	1%	456	2%
VENDING COMMISSIONS	984	26%	1,709	68%	2,410	4%	2,193	11%
MISC REVENUE	81	2%	-1	(0%)	157	0%	184	1%
TOTAL COMMON REVENUE	3,804	100%	2,503	100%	62,452	100%	19,583	100%
COMMON EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	9,529	250%	9,347	373%	35,119	56%	28,204	144%
WAGES PART TIME	8,405	221%	5,904	236%	28,217	45%	17,768	91%
WAGES TEMPORARY	4,688	123%	4,435	177%	17,305	28%	13,928	71%
PAYROLL TAXES-BENEFITS	8,248	217%	6,923	277%	37,888	61%	32,355	165%
TOTAL PAYROLL EXPENSES	30,870	811%	26,608	1063%	118,528	190%	92,256	471%
OTHER EXPENSES								
BANK CHARGES		0%	16	1%	0	0%	35	0%
CREDIT CARD EXPENSE	1,740	46%	1,659	66%	3,395	5%	3,138	16%
CENTRAL STORES	242	6%	242	10%	725	1%	725	4%
CONFERENCES & SEMINARS		0%		0%	260	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS	254	7%	254	10%	2,290	4%	2,146	11%
INSURANCE ALLOCATION	2,683	71%	2,683	107%	8,050	13%	8,050	41%
LEASE PAYMENTS		0%		0%	0	0%	0	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
MIS ALLOCATION	3,275	86%	3,275	131%	9,825	16%	9,825	50%
OTHER RENTALS	571	15%	439	18%	1,447	2%	1,757	9%
ADVERTISING	1,909	50%	1,532	61%	4,338	7%	2,544	13%
POSTAGE	10	0%	1,078	43%	1,087	2%	1,078	6%
PRINTING	5,385	142%	5,197	208%	5,385	9%	5,197	27%
PROF/TECH SERVICES	20	1%	40	2%	40	0%	54	0%
REPAIRS & MAINT-EQUIPT		0%		0%	0	0%	0	0%
REPAIRS & MAINT-OFFICE EQUIPT		0%		0%	1,409	2%	926	5%
REFUSE REMOVAL		0%		0%	211	0%	218	1%
SMALL TOOLS		0%	28,349	1133%	6,021	10%	29,115	149%
SUPPLIES-OTHER	20	1%	254	10%	156	0%	556	3%
TELEPHONE	135	4%	257	10%	405	1%	772	4%
TRAVEL		0%		0%	2	0%	5	0%
CASH OVER/SHORT	46	1%	-56	(2%)	12	0%	-52	(0%)
MISC. EXPENSE	30	1%		0%	215	0%	0	0%
TOTAL OTHER EXPENSE	16,320	429%	45,218	1807%	45,273	72%	66,088	337%
TOTAL COMMON EXPENSE	47,190	1240%	71,827	2870%	163,801	262%	158,344	809%
NET INCOME (LOSS)	(43,386)	(1140%)	(69,324)	(2770%)	(101,350)	(162%)	(138,761)	(709%)

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

	Mar 2009	Mar 2010	YTD 2009 ACTUAL	YTD 2010 ACTUAL
DEPARTMENTAL ACTIVITIES				
NET ICE OPERATIONS	5,473	40,254	5,723	40,064
NET GROVE OPERATIONS	28,790	37,482	97,414	119,384
NET PROGRAMS	(11,276)	(10,066)	(65,248)	(54,202)
NET FOOD AND BEVERAGE	411	1,732	15,312	3,984
NET PRO SHOP	95	62	978	399
NET COMMON	(43,386)	(69,324)	(101,350)	(138,761)
DEPARTMENTAL ACTIVITIES	(19,892)	140	(47,171)	(29,132)
NET OPERATING INCOME				

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Review 2008 Park & Recreation Department Annual Report

Meeting Date: May 12, 2010
 Item Type: Administrative Presentations
 Contact: Eric Carlson – 651.450.2587
 Prepared by: Eric Carlson
 Reviewed by: Eric Carlson – Parks & Recreation
 Michael Sheggeby – VMCC
 Al McMurchie – Inver Wood Golf
 Bethany Adams – Marketing
 Mark Borgwardt – Parks
 Tracy Petersen – 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

The Commission is asked to review the 2009 Park and Recreation Departments Annual Report. Commissioners should ask question regarding the content of the report.

SUMMARY

Department supervisors have developed the attached report in an effort to summarize the activities in the department during 2009. We hope the information can provide those interested with useful information regarding our success, budget performance, program participation, and other pertinent information for the year.

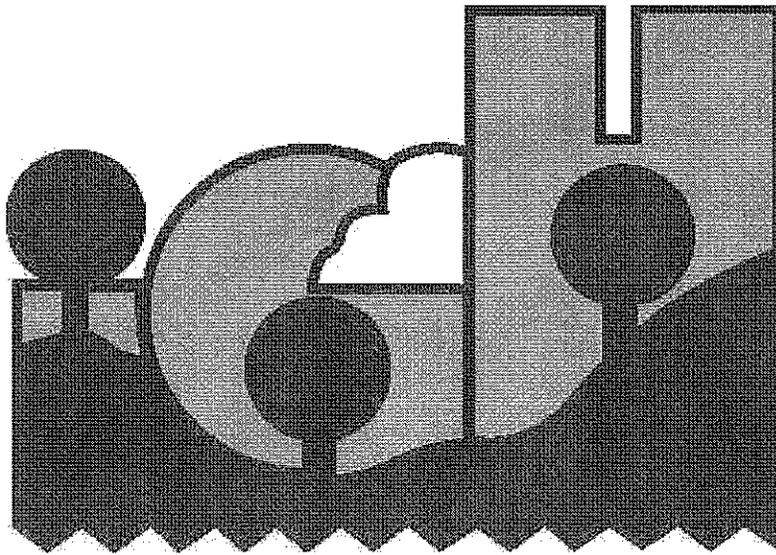
The report will be distributed to staff, City Council and will be made available on the City's web site.

Future Annual Reports

In the future, we hope to be able to present two different versions of our annual report. We intend to continue to produce this version which has a number of "facts and figures" in it. We also plan to produce a shorter version that is more colorful, incorporates pictures, and information in a friendlier format that would be a good resource for residents.

In addition, we are working towards the incorporation of "benchmark" data that compares ourselves to other cities our size so we can measure our performance against other communities.

City of Inver Grove Heights Parks and Recreation



**2009
Annual Report**

Acknowledgment

City Council

George Tourville - Mayor
Bill Klein - Councilmember
Dennis Madden - Councilmember
Rosemary Piekarski-Krech - Councilmember
Vance "Chip" Grannis - Councilmember

Joe Lynch - City Administrator

Parks and Recreation Staff

Parks

Mark Borgwardt - Superintendent of Parks
Mike Carter – Park Leadworker
Brian Swoboda – Forester/Park Maintenance
Anthony Blackbird – Park Maintenance
Charles Elling – Park Maintenance
James Gilhousen – Park Maintenance
Joe Hawkins – Park Maintenance

Recreation – VMCC Programming

Tracy Petersen - Superintendent of Recreation

Al Vandehoef – Recreation Coordinator
Amy Crary – Fitness Coordinator
Jennifer Graham – Recreation Coordinator
Nick Thompson – Recreation Coordinator
Tammy Abrahamson – Aquatics/Concessions Coordinator

VMCC Guest Services

Bethany Adams - Guest Service & Marketing Supervisor
Elizabeth Russell – Customer Service
Dana Lindsey – Customer Service
Mary Stoner – Customer Service

Parks and Recreation Advisory Commission

Al Eiden - Chair
Dennis Schueller – Vice Chair
Stan Johnson
Tammy Johnson
Joe Boehmer
Willy Krech
James Huffman
Martin Silvi
Keith Joyce

Inver Wood Golf Course

Al McMurchie - Golf Course Manager
Glen Lentner – Golf Course Superintendent
Leon Otness – Golf Course Operations Coordinator
Joel Metz – Assistant Superintendent
Ken Felix – 2nd Assistant Superintendent
Matt Moynihan – Clubhouse Operations Coordinator
Tim Lage – Mechanic

VMCC Maintenance

Michael Sheggeby – Arena & Building Maintenance Manager
Joe Remackel – VMCC Maintenance
Rich Roach – VMCC Maintenance
Wade Carlson – VMCC Maintenance
Cory Onken – VMCC Custodian
Kevin Gallahue – VMCC Custodian
Kyle Bodsberg – VMCC Custodian

Park & Recreation – Administration

Eric Carlson - Parks & Recreation Director
Judy Wonick – Customer Service
Teri O'Connor – Accounting Technician



Introduction

The purpose of this report is to summarize the activities and accomplishments of the Parks and Recreation Department during the year 2009. This summary is intended to inform officials and the public, as well as serve as a reference for staff, by providing a historical record of the year.

The City of Inver Grove Heights Park and Recreation Department oversees 581 acres found in 27 parks, a 144,000 square foot community center, a 275-acre golf course and recreation facilities. A wide array of sports, recreation activities, lessons and special events are available for citizens of all ages and abilities. Open space, parks and trails provide opportunities to enjoy the natural beauty of Inver Grove Heights. The Department is divided into four divisions: Parks, Recreation, Veterans Memorial Community Center and Inver Wood Golf Course.

The Recreation Division provides a broad spectrum of leisure services to meet the needs of all segments of the community. This includes group and individual programming to promote a high quality of life through positive, social, cultural, psychological, emotional, and physiological development.

The Parks Division provides maintenance, development, and forestry programs. It is responsible for the acquisition, planning, and development of park facilities to meet the varied recreation and leisure needs of the citizens of Inver Grove Heights.

The VMCC Division provides a full service community center that includes fitness, aquatics, indoor ice and community meeting rooms. The VMCC is a special revenue fund that is striving to generate 90% of its expenses through revenue from the programs and services provided in the facility. The facility also includes the National Guard Drill floor and offices.

The Inver Wood Golf Course Division provides an 18-hole championship course, 9-hole executive course, and practice facility with supporting ancillary products. The golf course is an enterprise fund that strives to pay for its operations and debt service through revenue generation from golf operations.

The Department is pleased to report many highlights and the accomplishments in this 2009 Annual Report.



Park & Recreation Commission

The Advisory Commission appointments are authorized by ordinance and are made by the Council at the second regular City Council meeting in May. The term of each appointment is established and stated at the time of the appointment. The Commission is created to:

- Act in an advisory capacity to the Council in matters relating to a park and recreation program in the City.
- Prepare and recommend updates to the parks component of the comprehensive plan.
- Periodically examine the need for new park and open space with recommendations to be submitted to the Council.
- Review development applications for conformance to park dedication requirements of the comprehensive plan.

Commissioner	Consecutive Years of Service	Term Expires
Willy Krech	17	2010
Al Eiden	16	2011
Joe Boehmer	9	2012
Martin Silvi	6	2012
Tammy Johnson	5	2010
Stan Johnson	4	2011
Keith Joyce	4	2011
Dennis Schueller	3	2012
James Huffman	2	2010

Awards, Recognitions & Appointments

- Tracy Petersen, Recreation Superintendent, was elected to the Minnesota Recreation and Park Foundation Board of Trustees.
- Eric Carlson, Parks & Recreation Director, was recognized for his service over the last two years on the Minnesota Recreation & Parks Association’s Board of Directors.

2009 Grants Awarded

The City of Inver Grove Heights actively pursues grants to help fund park land acquisition, park development, natural resource protection, and program implementation.

Grant Awarded	2007	2008	2009
MN Twins Community Fund	\$1,000	\$1,000	
NFL/NRPA Flag Football	\$500		
NRPA/Take Me Fishing	\$1,000		
NRPA/Tennis in the Parks	\$300	\$300	
NRPA/After School Archery		\$500	
Federal Transportation Enhance Grant (Rock Island Swing Bridge)			\$1,300,000
State of Minnesota Historical Grant (Rock Island Swing Bridge)			\$100,000
Total	\$2,800	\$1,800	\$1,400,000



Donations Collected

The City of Inver Grove Heights has many citizens and groups that support the department's projects and programs through their cash/in-kind donations.

Donations Collected	2007	2008	2009
Legion Post 424 – Inver Wood Flags	\$6,000		
Legion Post 424 – AED	\$5,000		
Legion Post 424-Scholarships	\$3,000	\$5,000	\$4,200
Dick's Sporting Goods-Baseball/Softball	\$300	\$500	\$300
Dick's Sporting Goods - Soccer Coaches Kits	\$3,000	\$3,000	\$3,000
Dick's Sporting Goods – Footballs		\$375	
Dick's Sporting Goods-Basketball Coaches Kits			\$2,000
Dick's Sporting Goods-Cones			\$200
Dick's Sporting Goods-Football Kits			\$1,200
Dick's Sporting Goods-Certificates for Harmon Farms			\$320
River Heights Arts Alliance-Music in the Parks series			\$100
Various businesses-Fighting Cancer with Fun Event			\$650
Various businesses-Member Appreciation Party			\$300
Cub Foods-various recreation programs			\$125
Various businesses-fitness related programs/events			\$865
Heartland Credit Union-Egg Hunt	\$500	\$500	\$500
HealthPartners-Lucky Ducky Derby ducks	\$300		
Zombie Boardshop-Skatepark Events	\$250	\$250	\$250
CalSurf-Skatepark Events	\$250	\$250	\$100
DNR-Fishing Poles	\$300		
Schaeffer Financial Services-Movie in Park	\$1,000	\$1,500	\$1,500
Various businesses-Youth Safety Camp	\$2,000	\$3,025	\$3,300
Various businesses-Holiday on Main Street	\$6,500	\$7,300	\$9,350
First Impressions –Harmon Farms brochure	\$1,000	\$1,000	\$1,000
Lowe's – Groveland Hockey Rink Materials		\$12,000	
Dakota County (Rock Island Swing Bridge)			\$150,000
Legion Post 424 – VMCC	\$10,000		
Landfill (VMCC)			\$50,000
IGHHA (VMCC)		\$14,000	\$14,000
Total	\$15,100	\$34,700	\$243,260

Volunteers

The City of Inver Grove Heights partners with volunteers to assist with various programs and activities. Volunteers add value to the department's programs and services while helping keep the cost of providing these services to a minimum.

Program	2007 Volunteer Hours	2008 Volunteer Hours	2009 Volunteer Hours
Youth Sports	4,325	3,000	3,122
Recreation Programs	100	100	183
Adopt-A-Park	120	120	168
Youth VIP (Volunteer Incentive Program)		550	400
Boy Scouts	40		40
Total	4,585	3,770	3,913



Personnel Changes

In April 2008, Adam Brotzler resigned from his position as our Veterans Memorial Community Center Maintenance Superintendent. Mr. Brotzler was replaced in January 2009 by Michael Sheggeby. Mr. Sheggeby had previously worked for the City of Eden Prairie. Mr. Sheggeby's job title is Manger of Arena Operations and Building Maintenance.

In April 2009, the positions of Guest Service Supervisor, Ms Tami Truzinski and Events Coordinator Ms. Alya Zhaivoronok were eliminated due to budget concerns.

Ceremonies and Events

Inver Grove Heights Days

The event was held September 10-13, 2009. The department organized the following events for this community event: garage sale, skate jam, new kid's court area and disc golf tournament. The department also had a float in the parade and had a booth at the Explore IGH event on Sunday.

National Night Out

Again this year, the recreation department partnered with the public safety department and visited 30 neighborhoods on Tuesday, August, 4, 2009. Staff provided games and giveaways for the evening's festivities.

Holiday on Main Street

This event was held on Saturday, December 19, 2009 at the Veterans Memorial Community Center. The event included musical entertainment, crafts, games, and a visit from Santa, humvee rides, free food and drawings for toys. Held again this year were trolley rides which provided people the opportunity to view the holiday light displays in Inver Grove Heights. This event is highly supported by businesses in the local and surrounding communities as well as volunteers who donate their time to the event.

Fighting Cancer with Fun

This event, in partnership with the American Cancer Society, was held on October 2. Approximately 80 families had fun at the community center swimming, skating, working out and participating in sports clinics put on by Simley High School sports coaches. All proceeds for the event were donated to the American Cancer Society.

Park Clean Up Day

A City-wide park cleanup day was held on April 25 for all Adopt-a-Park volunteers as well as individuals, families and organizations from the general public. Groups spent the morning picking up various parks and trails in the community.

Simple Steps Walking Program Kickoff Event

A kickoff event was held on May 9 at South Valley Park to kickoff the City's participation in the 2009 Dakota County Simple Steps walking program. Those that participated in the walk received a free t-shirt.

Inver Hills Community Band Summer Pops Concert Series

The Inver Hills Community Band sponsored three summer band concerts at various parks in Inver Grove Heights. The concerts were extremely popular. The department assists with facility needs and promotion for these events.



May Day 5K/VMCC Open House

The event was held on May 2, 2009 and utilized the Veterans Memorial Community Center and surrounding City trails for the 11th Annual family walk/run. Funds from this event support the B.E.S.T. Foundation scholarship program in providing advanced education opportunities for Simley High School students. In addition, the department partnered with the B.E.S.T. Foundation in marketing their run/walk in exchange for marketing of our community center open house. The open house was held from 10 a.m.- 2 p.m. and allowed visitors to come check out the facility and its amenities for free.

Silver Sneakers Regional Conference

The community center was host to the Silver Sneakers Regional Conference. Over 90 instructors from the five- state region attended the event at our facility. The community center had about 200 Silver Sneakers members in 2009 and offered six Silver Sneakers classes per week.

St. Paul Farmers' Market

This year the department decided to partner with the St. Paul Farmers' Market for the market in the community center parking lot. This provided the market with an increased level of staffing, exposure and vendor opportunities. The change was considered very successful.

Park & Recreation Intern

The Department had an unpaid intern from the University of Minnesota May-July (40hrs week/12wks). The intern assisted in a number of areas including organizing the VIP (Volunteer Incentive Program) as well as other administrative tasks in various areas.

ISD 199 / Community Education Use of VMCC

The VMCC is a facility built for the community to use and enjoy. The City does not charge the district for the above items. Table is meant to reflect the "value" the community receives from these amenities and services.

	Use	Value	Cost
Senior Program Use	2395 hrs	\$20 per hour	\$47,900
Administrative Space	1,921 sq ft	\$7.24 per year	\$13,900
Clerical Support	10 hrs per week	\$20.55 per hour	\$10,686
Copy/Fax	200 per year	\$0.25	\$50
MIS Support	10 hrs per year		
Utilities (gas, electric, phone)	Estimate	\$3,076	\$3,168
Custodial	2 hrs / week	\$23.22 per hour	\$2,400
HS Pool Usage (Practice)	519.75 hours	\$155per hour	\$80,561.25
HS Pool Usage (Swim Meets)	119.25 hours	\$155 per hour	\$18,483.75
Special Event Pool Usage (Leisure Pool)	13.50 hours	\$450 per hour	\$5,400
Boosters Meeting Rooms (Swim & Hockey)	70 hrs	\$22 per hour	\$1,540
Total			\$184,089



Park Land Acquired – Park Dedication Rates

In 2009, the department did not acquire any property for park, open space, or trail purposes.

Given the weak economy, park dedication rates were not increased in 2009.

	2007	2008	2009
Single Family	\$4,011 per unit	\$4,011 per unit	\$4,011 per unit
Multiple Family	\$3,950 per unit	\$3,950 per unit	\$3,950 per unit
"P"	\$6,000 per acre	\$6,000 per acre	\$6,000 per acre
"B"	\$7,000 per acre	\$7,000 per acre	\$7,000 per acre
"BP"	\$5,500 per acre	\$5,500 per acre	\$5,500 per acre
"I-1" & "1-2"	\$5,500 per acre	\$5,500 per acre	\$5,500 per acre
"OP"	\$7,000 per acre	\$7,000 per acre	\$7,000 per acre

Park and Facility Inventory

	2007	2008	2009
Community Parks (acres)	72	72	72
Community Athletic Complexes (acres)	71	71	71
Neighborhood Playfields (acres)	180	180	180
Neighborhood Parks (acres)	114	114	114
Conservancy Lands (acres)	139	139	139
Historic Site (acres)	1	1	1
Lineal Park/Greenways (acres)	4	4	4
Special Use Areas (acres)	288	288	288
Miles of bituminous trails (miles)	24	24	25
Miles of natural trails (miles)	8.9	8.9	8.9
Number of Parks	27	27	27

Park Dedication Activity

Dahn Lot Split Case 09-14SVC

Dahn proposed to subdivide and develop land along Annette Ave. The development created a total of three residential lots out of one existing lot. The developer was required to provide park dedication. The City Council approved park dedication as follows: 2 units x \$4,011 = \$8,022.

Cameron Park

Cameron Liquor Store located on Concord Blvd was taken by Dakota County for the Concord Blvd roadway project. Cameron Park was sold to the Cameron's for \$272,000. In addition the Cameron's were required to pay park dedication in the amount of \$9,310.



Sentence to Serve

- Pick trash routinely
- Spring/Fall debris & leaf clean up
- Chip trees/brush & buckthorn removal
- Spread mulch around trees & shrubs
- Remove and install playground mulch
- Weed landscape beds
- Spread and rake black dirt for seed preparation
- Assist with tree & shrub planting/removals
- Pick rock at Heritage Village Park
- Paint Tunnels/RR Trestle/Picnic tables

Tree Trust Program

- Install retaining wall @ Groveland
- Paint Hockey Rink @ Groveland
- Install playground mulch @ Groveland
- Mulched Trees @ Groveland
- Removed Buckthorn along property line @ Groveland

Parks Division Highlights

- Working with Engineering, the Parks Division re-constructed a section of bituminous trail in South Valley Park off Cahill Avenue near 73rd Street. The project included a storm water pipe repair and placement for storm water coming off Cahill Avenue into South Valley Park. Once the existing bituminous trail was re-claimed to improve base, graded for proper drainage and paved a new low maintenance fence was erected either side of trail to screen adjoining homes.
- Work continued on Heritage Village Park throughout the 2009 construction season. The property is finally starting to look like a park. Bolander imported fill and top soil and graded site to plan. Approximately 90% of the site has fill material placed and graded with completion expected early summer 2010. Approximately 50% of the site has top soil placed and been seeded with native prairie mix seed. This too is expected to be completed in early summer 2010. The berms between the park and railroad tracks on west and Gun Club on the north have been completed and seeded with native prairie mix. An 8' high chain link fence was also erected on the Gun club berm to deter trespassing into Gun Club property. The Mississippi River Regional Trail is 90% paved through the park and the south end connecting to 65th Street will also be completed this spring.
- A new bituminous trail is being constructed north of 75th Street along east side of Babcock Trail as part of Utilities Well #9 construction. This trail segment will provide a valuable connection to 70th Street and Highway 52 trail system. The major grading for the project was completed fall 2009 with paving and completion of trail to take place spring 2010.
- As part of Parks Division Life Cycle Replacement Schedule the Oakwood Park parking lot was identified as scheduled for re-construction in 2009 after having been deferred for a few years. The parking lot re-construction was included in the South Grove Street Re-construction Project bid which resulted in good pricing for the project. Paving was completed late fall 2009 with line painting scheduled for spring 2010.
- The first phase of a shoreline restoration plan was begun at Simley Island Park. Prairie Restorations was hired to plant native grasses around the shore of Simley Island. Fencing was erected to protect the emerging seedlings from grazing Canada Geese when germination takes place in spring. The taller native grasses should help deter geese from grazing on the island and make that space more useable for recreational activities. The lake water level will be lowered



slightly in spring 2010 to facilitate the planting of native grass emergent plugs along water line. Allowing these plant plugs to get established before being inundated with water will help their survival chances. The balance of shoreline restoration will take place hopefully in next couple years.

- There are improvements being made to North Valley Disc Golf Course. Some new baskets have been ordered for spring 2010 installation. New concrete "T" pads were poured this fall with more to come in spring 2010. Holes were re-aligned in South Valley to allow for expansion of course into South Valley Park. Parks crew removed some brush and trees to allow for new fairways in South Valley Park. Wayfinding signage will be installed in spring 2010 to help provide direction to course users.
- A section of the Highway 52 trail from 70th to 75th Street was reclaimed to provide better base and paved to improve this section of aging trail system. This section was identified for reconstruction by Parks pavement management program and bituminous ratings done for city by GoodPointe Technology. The pavement condition rating system helps target maintenance dollars to those sections of trail in need of maintenance. The Highway 52 trail system is well used by area residents and those working in the area and provides valuable connections to other trails and sidewalks.

Park ID Signs

Limestone boulder signs were placed at Ernster and Southern Lakes Parks continuing the sign plan implemented 10 years ago to place this style of sign at entrance to each park.

Maintenance Equipment Replacement

There was no equipment replaced in 2009.

Forestry Highlights

Tree Planting, Mulch & Watered

- Spaded 50 Trees from City Nursery to Parks
- Planted 15 B&B Trees in Parks
- Planted 30 Container trees in parks
- Planted 75 bare-root trees in Nursery
- Planted 200 seedlings at Harmon Reserve
- Mulched 300 trees
- Watered several thousand trees
- Planted 360 Trees at Heritage Village Park

Tree Removal & Maintenance

- Removed 25 diseased Oaks on City property
- Removed 150 diseased Elms on City property
- Pruned 450 trees @ 10 City Parks
- Removed hundreds of trees @ South Valley Park-(Disc Golf expansion, trail encroachment, storm water project)
- Mowed/Brushed/Burned 40 acres at Harmon Reserve
- Removed driftwood at Riverfront park
- Removed/pruned 50 Hazard/Storm damage trees
- Ground 250 stumps
- Removed 75 trees along 52 Trail for Trail Paving
- Removed buckthorn @ 2 City properties



Landscape & Flower Bed Maintenance

- Trimmed 600 shrubs @ 15 City locations
- Mulched 15 landscape beds
- Planted & replaced 100 shrubs
- Planted flowers @ 5 City locations
- Planted 3 Rain Gardens @ Oakwoods Park

Consult with Public/Vendors/Contractors/DNR & City Depts.

- Respond to inquiries about tree questions
- Hire contractors for tree work
- Maintain & update tree inventory
- Inspect disease and nuisance tree complaints
- Tree & Shrub identification
- Develop long range goals for City park tree planting & pruning
- Work with other agencies & departments on Forestry issues as Hazards, Construction damage, & project tree inventory

Park System Tree Condition Rating

Condition	Number of Trees	Percent
Excellent	1,425	43%
Good/Healthy	1,259	38%
Fair	3,331	10%
Poor/Declining	265	8%
Dead/Dying	33	1%

Park System Tree Genus Diversity

Tree Genus	Number of Trees	Percent	Tree Genus	Number of Trees	Percent
Ash	591	18%	Box elder	19	.5%
Maple	530	16%	Birch	45	1.8%
Oak	530	16%	Serviceberry	26	.8%
Spruce	434	13%	Black Cherry	12	.4%
Pine	267	8%	Sumac	9	.3%
Crabapple	150	5%	Ironwood	8	.2%
Linden	116	4%	Fir	5	.15%
Hackberry	135	4%	Lilac	4	.12%
Elm	90	3%	Willow	3	.09%
Locust	105	3%	Dogwood	3	.09%
Popular	84	2%	Catalpa	2	.06%
Cedar	115	4%	Horsechestnut	5	.15%
Planting Space	1,000+	30%	Ohio Buckeye	5	.15%
Black Walnut	20	.6%	Kentucky Coffeetree	1	.03%



Budget Performance

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Adopted Budget
Expenditures					
Personnel Services	\$629,864	\$744,964	\$810,677	\$805,759	\$814,200
Professional/Technical	\$73,106	\$34,901	\$36,309	\$39,395	\$38,100
Purchased Services	\$412,861	\$420,990	\$432,233	\$436,509	\$455,700
Other Services	\$74,831	\$71,169	\$86,226	\$76,307	\$80,900
Supplies	\$131,898	\$132,244	\$152,073	\$146,253	\$143,200
Other Expenses	\$12,020	\$32,543	\$23,568	\$25,868	\$27,000
Capital Outlay	\$0	\$8,105	\$0	\$0	\$0
Total	\$1,334,580	\$1,444,915	\$1,541,088	\$1,530,091	\$1,559,100

By the Numbers

	2007 Actual	2008 Actual	2009 Actual	2009 FTE Adopted Budget
Park & Recreation Director	.75	.75	.75	.75
Parks Superintendent	1	1	1	1
Park Lead Worker	1.04	1.03	1.04	1
Park Maintenance/Forester	1.02	1.01	1.01	1
Park Maintenance Worker	4.25	4.16	4.18	4
Accounting Technician	.33	.33	.33	.33
Customer Service Specialist	.75	.48	.51	.5
Seasonal Maintenance – Parks	3.5	3.85	2.54	2.67
Total FTE's	12.64	12.88	11.36	11.25



Description	2007	2008	2009
Acres of turf maintained	250	260	260
Number of plowable snow events	11	15	16
Number of athletic fields prepared for games	Approx. 18 daily May thru Sept.	Approx. 18 daily May thru Sept.	Approx. 20 daily May thru Sept.
Number of trees planted (container, bb, spaded)	50 spaded, 100 bare root, 105 container, 30 B&B,	30 spaded, 110 bare root, 30 container, 25 B&B, 700 seedlings	400 container, 40 spaded, 25 B&B
Number of trees planted (seedlings)	1,200	895	450
Number of trees maintained	350 mature trees and 900 shrubs	300 trees pruned 600 shrubs trimmed	275 trees pruned 600 shrubs trimmed
Number of reported Oak Wilt cases	12 none treated	3 City, 8 Private	6
Number of reported Elm disease cases	Removed over 800	250 elms, 75 oaks	Removed less than 100
Number of calls on diseased trees	75	50	100+ on EAB
Number of storm damaged trees	100+	100+	50-75
Acres of park maintained (does not include Heritage Village, Inver Wood Golf Course and Marcott Lakes	530	530	530
Cost per acre to maintain 530 acres of parks (Professional, Purchased Services, Supplies, etc.)	\$1,315	\$1,378	\$1,366
Cost per acre to maintain 530 acres of parks (Personnel)	\$1,405	\$1,529	\$1,520
Total full time staff hours	15,204	14,976	15,038
Total season staff hours	7,280	8,008	5,283



Recreation Division Highlights

Dakota County Simple Steps Walking Program

This is the third year the department has participated in this program. This program targets women ages 35-64 to walk/exercise year-round. The City had over 130 residents participate in this program in 2009. This year the program was expanded to the fall with Inver Grove Heights having 71 participants.

Harmon Farms 5 & 10 Mile Trail Run

The 3rd Annual Harmon Farms Trail Run was held on September 20, 2009. Over 125 runners enjoyed the rugged terrain of the course.

Summer Park Programming

New summer programming was added to Lion's Park and Sleepy Hollow Parks as staff identified a need and an opportunity to provide summer activities for these parts of the community. Staff will continue to build upon the success of these new locations.

Summer VIP's (Volunteer Incentive Program)

Our volunteer program for youth ages 10-15 had another successful summer. Over 400 hours of volunteer time were given to park programs, Kids Rock and other special events. Participants earned a variety of incentives based upon their hours worked. Volunteers for this program continue to be accessed for other opportunities throughout the year.

Youth Police Academy

The first annual youth police academy was held on June 16. This program, in partnership with the Public Safety Department, was offered to youth ages 12-17. Participants learned about the police department and experienced hands-on scenarios involving a variety of topic areas.

Youth Lacrosse

A middle school lacrosse team for boys in grades 6-8 as well as camps and clinics for elementary age youth were successfully offered in 2009. Staff expects to build on this success of these offerings for 2010.

Youth Archery

The department received a \$500 grant from the National Recreation and Park Association and was able to offer an introductory archery class. The classes were very popular and we received many requests for additional programming in 2010.

Mayer Arts programs

In an effort to try and find some new dance opportunities for youth, staff collaborated with Mayer Arts to offer some dance/theatre programs. The programs were offered at different times than our traditional dance program in hope of attracting a new audience.

Facebook

In an effort to continue our strong marketing efforts and stay in touch with current communication trends, the department created its own Facebook page.

Rich Valley Hosts Minnesota Baseball Academy

Rich Valley hosted numerous camps, clinics and tournaments for the Minnesota Baseball Academy. This was a great use of non-peak times at the facility.

Go Girl Go Running Program

The go girl go running program was created for girls in grades 3-6. The program taught girls about effective running techniques as well as making quality choices for body and mind.



Adult Tennis Lessons

With a grant from the United States Tennis Association Northern Section, the department offered free adult tennis lessons. Staff hopes these participants will continue to take lessons from us in the future.

Adult Volleyball Leagues

In a time when adult sports leagues are staying constant, staff was able to increase the number of adult teams playing in both our co-rec and women's volleyball leagues. The total number of teams almost doubled from 2008 to 2009.

Budget Performance

Revenues	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Adopted Budget
Charges for Services	\$226,183	\$234,138	\$222,058	\$246,194	\$234,600
Miscellaneous	\$16,016	\$23,649	\$23,544	\$14,096	\$11,500
Other Sources	\$481,000	\$490,000	\$490,200	\$458,500	\$528,300
Total	\$723,199	\$747,786	\$735,802	\$718,790	\$774,400
Expenditures	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Adopted Budget
Personnel Services	\$399,472	\$424,146	\$538,965	\$524,558	\$515,300
Professional/Technical	\$72,076	\$55,675	\$34,995	\$40,852	\$47,900
Purchased Services	\$66,962	\$58,399	\$48,915	\$47,770	\$80,400
Other Services	\$33,110	\$33,976	\$33,131	\$32,846	\$39,500
Supplies	\$70,268	\$73,912	\$69,419	\$71,820	\$86,300
Other Expenses	\$10,341	\$4,327	\$10,139	\$10,143	5,000
Capital Outlay	\$0	\$0	\$10,000	\$0	\$0
Total	\$652,228	\$650,434	\$745,567	\$727,988	\$774,400
Cost Recovery	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Adopted Budget
Net Gain (Loss)	(\$410,029)	(\$392,647)	(\$490,200)	(\$458,500)	(\$528,300)
Percentage	37%	40%	33%	37%	32%

By the Numbers

	2007 Actual	2008 Actual	2009 Actual	2009 FTE Adopted Budget
Parks & Recreation Director	.25	.25	.25	.25
Recreation Superintendent	1	1	1	1
Recreation Coordinator	2.82	3.05	3.02	3
Marketing Coordinator	.33	.33	.33	.33
Accounting Technician	.33	.33	.33	.33
Customer Service Specialist	.25	.48	.51	.5
Seasonal Recreation Staff	.38	.57	.71	
Seasonal Warming House Staff	.13	.42	.42	
Seasonal Game Official Staff	.24	.18	.19	
Seasonal Gym Supervisor	.02	.22	.23	
Total FTE's	5.75	6.83	6.99	



Description	2007	2008	2009
Number of registration processed	4,365	7,088	6,933
Number of families participating in American Legion Post #424 Youth Recreation Scholarship Program	42	41	52
Number of picnic/shelter reservations processed	90	87	94
Number of users at skating rinks	3,000	10,639	6,295
Number of IGH residents participating in Dakota County Simple Steps Walking Program	n/a	n/a	201
Number of adult teams registered for softball	59	56	64
Number of adult teams registered for volleyball	25	33	60
Number of adult teams registered for basketball	9	10	10
Number of adult teams registered for tennis	n/a	19	36
Number of successful new programs/events initiated	14	13	13
Number of youth sports leagues participants	1,427	1,429	1,332
Number of athletic field rentals (in hours) * does not include athletic association or in-house field usage	n/a	1,989	2,082
Number of youth athletic association field uses (in hours)		2,027	2,079
Number of participants registered for family events	530	720	595
Number of participants registered for youth summer camps	208	132	222
Number of participants in non-school day programs	n/a	161	213
Number of tournaments held at Rich Valley	6	7	7
Number of National Night Out sites visited	8	16	30



Veterans Memorial Community Center Division Highlights

4th Annual Health Fair

The 4th Annual Health Fair was held on February 21, 2009. Over 15 vendors participated in the fair that promoted healthy living information and ideas to families, adults and seniors.

Active Aging Fair

The 2nd Annual Active Aging Fair was held in the spring. Over 20 vendors showcased their organizations and services on healthy living and aging. Over 200 plus participants enjoyed free info, food and free fitness classes.

Indoor Turf Rentals

In its first year of play, the turf was rented out by sports organizations, utilized by the Inver Grove Heights School District and used for City programs and events.

Arts & Crafts Fair

The department organized two arts & crafts fairs in 2009. One was held in the winter and one was held in the fall. Over 68 vendors participated in one of the two events and they were well-received by the public.

Women's Expo

The 1st Annual Women's Expo was held in conjunction with our arts & crafts fair. The vendors promoted various items relating to finance, health, foods and lifestyle.

Large Rentals at VMCC

The community center hosted a number of large rentals throughout the year. They included:

- Gerten's Spring Expo
- ECFE Youth Safety & Activities Expo
- F Stop Camera Swap
- Cat Tales Fanciers Show
- Veterans Day Celebration
- Eagan High School Freshman Retreat
- Metropolitan Utility Coordinating Committee Seminar
- MN Street Rod Association
- Eagan Men's Chorus
- Hmong New Year's Celebration
- Youth Lock-Ins



Budget Performance

Revenues	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Adopted Budget
Administrative	\$35,100	\$36,200	\$37,300	\$38,400	\$38,400
Charges for Services	\$2,075,222	\$1,949,621	\$1,932,106	\$1,946,193	\$2,053,600
Miscellaneous	\$136,520	\$145,681	\$149,139	\$277,890	\$125,200
Other Sources	\$378,439	\$383,204	\$545,039	\$439,345	\$529,400
Total	\$2,625,281	\$2,514,705	\$2,663,584	\$2,701,828	\$2,746,600
Expenditures	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Adopted Budget
Personnel Services	\$1,93,911	\$1,402,886	\$1,545,550	\$1,542,417	\$1,577,700
Professional/Technical	\$43,960	\$19,329	\$32,624	\$35,443	\$13,200
Purchased Services	\$668,857	\$616,939	\$645,428	\$590,647	\$602,100
Other Services	\$108,247	\$100,391	\$107,534	\$98,994	\$128,000
Supplies	\$220,913	\$230,010	\$201,491	\$161,397	\$194,900
Other Expenses	79,627	\$56,546	\$31,385	\$26,579	\$37,300
Cost of Sales	\$4,159				
Purchases	\$103,310	\$79,287	\$61,829	\$44,410	\$66,400
Capital Outlay	\$7,455	\$9,317	\$28,656	\$157,772	\$127,000
Transfers					\$0
Total	\$2,625,281	\$2,514,705	\$2,654,501	\$2,657,659	\$2,746,600
Cost Recovery	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Adopted Budget
Net Gain (Loss)	(\$378,439)	(\$383,204)	(\$545,039)	(\$385,000)	(\$529,400)
Percentage	86%	85%	80%	85%	81%



By the Numbers

	2007 Actual	2008 Actual	2009 Actual	2009 FTE Adopted Budget
Community Center Superintendent	1	.55	1	1
Aquatics Coordinator	.97	1.02	1	1
Fitness Coordinator	1.01	1.03	1.02	1
Marketing Coordinator	.667	.67	0	1
Guest Service & Marketing Supervisor	1.01	.8	.67	0
Guest Services Supervisor	1	1	.43	0
VMCC Full Time Maintenance	3.07	3.12	3.08	3
VMCC Full Time Custodian	2.28	3.11	3.06	3
Customer Service Specialist	1.29	1.71	2.03	1.75
Accounting Technician	.34	.34	.34	.34
Seasonal Guest Service	4.31	4.01	3.71	4.39
Seasonal Maintenance	3.66	2.37	2.38	2.12
Seasonal Fitness	3.02	3.10	3.30	2.82
Seasonal Aquatic	7.46	7.30	6.71	6.24
Seasonal Concessions	2.85	2.24	1.43	2.26
Kids ROCK	4.27	4.10	3.96	4.87
Seasonal Dance/LTS	.52	.37	.25	.35
Total FTE's	38.727	36.84	34.37	35.14

Description	2007	2008	2009
Visitation			
General admissions	8,454	12,512	12,109
Member admissions	118,667	132,027	148,191
Open Skate attendance	1,555	2,184	2,709
Open Gym attendance	196	340	440
Open Swim attendance		2,300	1,726
10-time Pass attendance		2,658	3,145
Sales			
Total memberships (Dec 31 st)		1,407	1,520
Current members (Dec 31 st)		2,806	3,023
Memberships sold	1,201	1,883	1,555
Silver Sneakers sold	84	128	73
Senior memberships sold	172	267	149
Family memberships sold	281	399	185
Individual memberships sold	341	642	453
Single+One memberships sold	289	361	141
Annual memberships sold	34	86	89
Ice Sold (missing Jan – March in 2008)	2,972	2,072	2,710
Ice Used (missing Jan – March in 2008)	3,460	2,740	3,895
Skate sharpening sold	833	672	252
Skates rented	106	125	93
Pool hours rented		208	681
Meeting room hours rented	n/a	1,025	1,253
Meeting room hours used	n/a	8,568	8,970
Armory Gym hours rented	324	221	248



Armory Gym hours rented	324	221	248
Armory Gym hours used	2,497	2,239	2,908
Indoor Turf hours rented	n/a	n/a	130
Indoor Turf hours used	n/a	n/a	983
Community Event vendors	n/a	n/a	149
Programs			
Swim lesson participants	1,120	1,174	1,204
HS hockey games hosted	33	32	30
Learn to skate participants	385	330	282
Unpaid fitness classes offered	n/a	1,924	2,452
Paid fitness classes offered	n/a	43	95
Personal training sessions	832	663	724
Birthday parties hosted	137	141	179
Swim meets hosted	16	19	16
Dance Class participants	109	83	83
Kids ROCK	141	134	132
Gym N' Swim	n/a	n/a	1,200
Operations			
Permanent staff hours	26,284	27,768	26,270
Temporary staff hours	54,263	48,859	45,219
Actual operating hours	5,720	5,720	5,720
VMCC - Kilowatts used (electricity)	1,477,760 KW	1,383,360 KW	1,464,480 KW
VMCC - CFM used (natural gas)	40,807 CFM	35,392 CFM	37,754 CFM
Grove - Kilowatts used (electricity)	1,968,000 KW	1,958,800 KW	1,964,000 KW
Grove - CFM used (natural gas)	106,373 CFM	118,892 CFM	114,803 CFM
Productivity			
Visitors per day (educated estimate)	1,250	1,250	1,250
Visitors per year (educated estimate)	450,000	450,000	450,000
Visitors per staff hour	5.63	5.93	6.29
Revenue per visitor	\$4.74	\$4.70	\$5.02
Cost per visitor	\$5.56	\$5.89	\$5.90
Revenue per staff hour	\$26.68	\$27.64	\$31.64
Revenue per square foot	\$14.80	\$14.71	\$15.71
Cost per square foot (sq ft 144,000)	\$17.37	\$18.43	\$18.45
On-line registrations	995	1,171	1,404



Inver Wood Golf Course Division Highlights

1. The website (inverwood.org) continued to develop and evolve into an effective on-line business venue. Improvements included:
 - Navigation and site design improvements.
 - Increased program registration capability. Adult Group Lessons, Junior Group Lessons, Junior League, Women's League, Men's Leagues, Men's Match Play Competitions.
 - Addition of an On-Line Golf Shop. Sales functions for gift certificates, patron card sales, and handicaps.
 - On-Line Survey/Customer Comments.
 - Addition of a promotional video placed prominently on the website homepage.
 - For 2009, the golf course's website received 30,967 visits, an increase of 21 percent from 2008. Pages viewed increased by 18 percent with a total of 42,251 pages viewed.

2. Rates across all categories were not increased in 2009 due to economic pressures on the consumer. Discounting remained limited to senior, junior and patron card programs. Rates including green fees, golf car rentals, patron cards, lesson fees, and driving range buckets will remain unchanged for 2010.

3. Several additions to golf programs were added:
 - An Executive Course Family Program. Included special pricing, an added set of family tees, and a family golf guide/brochure. Program was offered Fridays after 2:00 PM, Saturday and Sunday Afternoons after 12:00 Noon. A total of 545 rounds were experienced in this new category.
 - Free Instruction Clinic offerings were expanded. Women's Clinics totaled nine, an increase of six clinics from 2008. A total of 161 women attended these sessions covering both full swing and short game fundamentals. Free Junior Clinics increased by three clinics from 2008 for a total of six. A total of 135 juniors attended these sessions.
 - Group Instruction offerings remained the same as previous seasons however participation for the four sessions decreased from 158 participants in 2008 to 144 participants in 2009, a decrease of 9 percent. Demand for instruction in general remains soft even in the light of a group lesson rate freeze since 2003, and in the case of private lessons, a 50 percent decrease in rate beginning in 2008.
 - Organized play options were increased. Total offerings for the 2009 season included Women's 9 hole league /Monday evening, Patron Men's Individual Match Play Competition, Patron Men's 2-Man Team Match Play Competition, Men's 9 hole league/Tuesday evening, and a Men's 18 hole league/Saturday afternoon. The Men's Match Play formats are well received by patrons due to the flexible time commitment required. However, Men's League offerings remain difficult to fill. These program offerings will continue in 2010 and improvements will be made as necessary.
 - An additional Junior League was offered in August to augment the long running June/July Junior League. 33 youngsters participated in this new league conducted on the Executive Course Wednesday mornings.



Budget Performance

Revenues	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Adopted Budget
Charges for Services	\$1,555,519	\$1,579,503	\$1,475,051	\$1,408,208	\$1,726,800
Miscellaneous	\$18,331	\$1,801	\$32,665	\$12,361	\$16,000
Other Sources	\$0	\$0	\$11,072	\$0	\$429,500
Total	\$1,573,850	\$1,581,304	\$1,518,789	\$1,420,569	\$2,172,300
Expenditures	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2008 Adopted Budget
Personnel Services	\$815,469	\$881,477	\$906,319	\$913,271	\$941,500
Professional/Technical	\$15,291	\$240	\$6,130	\$1,746	\$400
Purchased Services	\$102,225	\$115,454	\$97,078	\$86,106	\$108,200
Other Services	\$91,364	\$86,944	\$89,877	\$94,262	\$95,500
Supplies	\$141,589	\$172,821	\$173,858	\$159,203	\$179,300
Other Expenses	\$295,419	\$294,303	\$286,172	\$256,796	\$289,000
Cost of Sales	\$107,408	\$114,500	\$113,272	\$105,236	\$119,000
Capital Outlay	\$0	\$0	(\$5,613)	\$0	\$0
Debt Service	\$146,778	\$138,172	\$127,363	\$115,449	\$453,200
Transfers	\$84,800	\$88,200	\$0	\$0	\$0
Total	\$1,800,343	\$1,892,110	\$1,794,456	\$1,732,069	\$2,172,300
Cost Recovery	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2008 Adopted Budget
Net Gain (Loss)	(\$226,493)	(\$310,806)	(\$275,667)	(\$311,500)	(\$429,500)
	87%	84%	85%	82%	80%

By the Numbers

	2007 Actual	2008 Actual	2009 Actual	2009 FTE Adopted Budget
Golf Course Manager	1	1	1	1
Golf Course Superintendent	1	1	1	1
Assistant Superintendent	1	1	1	1
2 nd Assistant Superintendent	1.01	1.02	1.03	1
Golf Course Mechanic	.78	1.03	1.04	1
Operations Coordinator	1	1	1	1
Club House Coordinator	.78	.75	.80	.75
Seasonal – Golf Operations	4.77	4.55	4.57	4.75
Seasonal – Practice Center	2.51	2.01	2.01	2.44
Seasonal – Food & Beverage Concessions	2.47	2.36	2.21	2.5
Seasonal – Golf Carts Staff	.83	.77	.91	.86
Seasonal – Maintenance	5.27	3.95	3.78	4.42
Total FTE	22.42	20.44	20.35	21.72



By the Numbers

Description	2005	2006	2007	2008	2009
CHAMPIONSHIP COURSE					
18-hole Rounds	14,196	12,723	11,644	10,214	8,729
9-hole Rounds	7,716	6,859	6,558	5,869	5,282
18-hole Rounds-Patron	1,597	2,467	2,613	2,076	1,882
9-Hole Rounds-Patron	711	1,186	1,223	980	977
18-hole Rounds-Senior	1,038	1,318	2,208	2,332	3,544
18-hole Rounds-Junior	371	386	437	335	423
9-hole Rounds-Junior	922	816	895	773	1,107
18-hole Rounds-Outing	457	309	361	185	155
9-hole Rounds-Outing	80	144	33	40	74
18-hole Rounds-B.E.S.T.	132	112	118	112	136
TOTAL CHAMP ROUNDS	27,220	26,320	26,090	22,916	22,309
April Tee Time Utilization	44%	41%	43%	27%	33%
May Tee Time Utilization	43%	49%	50%	47%	49%
June Tee Time Utilization	55%	56%	55%	51%	45%
July Tee Time Utilization	56%	47%	56%	49%	46%
August Tee Time Utilization	59%	54%	53%	53%	49%
Sept. Tee Time Utilization	42%	39%	42%	38%	37%
Oct. Tee Time Utilization	31%	24%	26%	24%	13%
TOTAL CHAMP UTIL.	45%	43%	44%	42%	38%
EXECUTIVE COURSE					
9-Hole Rounds	11,628	10,170	9,407	8,175	7,711
9-Hole Rounds-Patron	375	639	580	495	462
9-Hole Rounds-Senior	8,284	8,415	9,161	9,001	10,174
9-Hole Rounds-Junior	3,656	3,907	4,827	4,193	3,804
9-Hole Rounds-Outing	438	348	280	231	203
TOTAL EXEC ROUNDS	24,381	23,479	24,255	22,095	22,354
April Tee Time Utilization	36%	37%	37%	25%	30%
May Tee Time Utilization	33%	38%	43%	41%	45%
June Tee Time Utilization	50%	55%	55%	51%	46%
July Tee Time Utilization	53%	43%	53%	52%	52%
August Tee Time Utilization	57%	52%	49%	48%	51%
Sept. Tee Time Utilization	37%	33%	37%	33%	43%
Oct. Tee Time Utilization	27%	19%	22%	20%	9%
TOTAL EXEC UTIL.	40%	39%	41%	40%	39%
Patron Cards – Residents	94	176	186	154	122
Patron Cards – Non Res.	46	153	185	166	157
Revenue Per Round	\$ 29.70	\$ 30.52	\$ 30.71	\$ 32.11	\$ 31.48
Effective Weather Days	141	147	153	145	147



Summary

Look back at 2009

Inver Wood

- Improved website
- Family Golf Program

Recreation

- Night to Unite success / Police Academy
- Traditional offerings being replaced by “new” trends

Parks

- Comprehensive Park Plan Adopted
- Rock Island Swing Bridge – Heritage Village Park

Veterans Memorial Community Center

- Continue to implement audit recommendations
- Improved the performance over the budgeted amount by \$115,000
- Memberships and use appears to be growing ever so slowly

Our focus in 2010

Inver Wood

- Operational assessment recommendations
- Technology improvements
- Capital Improvement Plan
- Improve customer service

Recreation

- Cost recovery plan
- Business sponsorship program

Parks

- Dog park location
- Heritage Village Park – Response Action Plan
- Rock Island Swing Bridge – Successful construction

Veterans Memorial Community Center

- Capital Improvement Plan
- Energy efficiency

Looking forward 2010 - 2015

Inver Wood

- Capital Improvements
- Operational efficiencies
- Retire debt
- Sell excess property when time is right

Recreation

- Change the program offerings as we see the community change
- Additional large field(s) may be necessary

Parks

- Emerald Ash Borer will change the look\feel of the community
- Pedestrian connectivity
- Funding for re-investment in the park infrastructure will need to be increased

Veterans Memorial Community Center

- Keep facility up-to-date and competitive with other similar facilities
- Agreement(s) with School District set to expire

Changing demographics likely to change the “service” we deliver

- Think differently – don’t just do it because we always have
- Provide services we haven’t even thought of yet



CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Commission Comments

Meeting Date: May 12, 2010
Item Type: Commission Presentations
Contact: Eric Carlson – 651.450.2587
Prepared by: Eric Carlson
Reviewed by: Eric Carlson – Parks & Recreation

Fiscal/FTE Impact:
 None
 Amount included in current budget
 Budget amendment requested
 FTE included in current complement
 New FTE requested – N/A
 Other

PURPOSE/ACTION REQUESTED

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

SUMMARY

None.