

**Inver Grove Heights  
Park and Recreation Advisory Commission  
Wednesday, June 9, 2010  
8150 Barbara Avenue  
7:00pm**

1. CALL TO ORDER
2. ROLL CALL
3. PRESENTATIONS – Items that don't require action.
  - A. Appointment/Reappointment of Commissioners
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](http://www.ci.inver-grove-heights.mn.us)
  - B. Next Meeting; July 14, 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 May 12, 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. Election of Chair and Vice-Chair
  - B. Consider Process of Updating Master Plan for Heritage Village Park Area
9. ADMINISTRATIVE PRESENTATIONS - Items that need to be discussed without any actions.
  - A. Department Happenings
  - B. Emerald Ash Borer Update
  - C. Way-Finding Signage Grant
  - D. Review Commissioner's Handbook
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, May 12, 2010**

**1. CALL TO ORDER:**

Chair Al Eiden called the May 12, 2010 Park and Recreation Advisory Commission Meeting to order at 7:00 p.m.

**2. ROLL CALL:**

Present: Chair Al Eiden, Vice Chair Dennis Schueller: Commissioners: Tammy Johnson, Jim Huffman, Marty Silvi, Stan Johnson, Joe Boehmer, and Willie Krech  
Park and Recreation Director Eric Carlson  
Absent: Commissioner Keith Joyce. Recording Clerk Sheri Yourczek

**3. PRESENTATIONS:**

**A. Presentation of Dakota County Greenway Plan**

Parks and Recreation Director Eric Carlson stated Kurt Chatfield and John Mertens are here from Dakota County to give a presentation on their vision for a greenway system for Dakota County.

Kurt Chatfield works at Dakota County and will speak regarding a new Dakota County initiative called the Greenway Collaborative System.

He will give an overview of what the Greenway Collaborative is like via computer slide show.

\*Vision: Interconnected corridors linking parks, open space, water, habitat, and communities. There are trail loops within loops connecting destinations and providing recreation options.  
*80% of the system is not along roads. There is more appeal if they are open space corridors.*

\*Vision Elements: Water Quality  
Recreation (linear and trail based)  
Habitat  
Transportation

\*Vision Contexts: Urban  
Rural  
Suburban  
*(Inver Grove Heights has all three of the above)*

\*Current Status: Proposed Regional System is a 200 mile system, 102 miles are Priority 1  
-ROW is 75% publicly owned  
-50% funded or constructed  
-10% projects currently underway  
*(In Inver Grove Heights, one is by the Mississippi River, one is by the border of Inver Grove Heights and Eagan, and the third is the proposed greenway from Lebanon Hills Regional Park over to the Mississippi River in the general area of Cliff Road and the Highline trail).*

A video was shown to show what greenways would look like in different settings and include the following:

1. Water Quality
2. Nature Protection
3. Recreation

Mr. Chatfield continued with his presentation:

\*Greenway Guidelines:           Design Standards  
   Land Protection and Stewardship  
   Governance and Funding  
   Construction and Operations

Mr. Chatfield stated the proposal is to do the greenway in a collaborative way. The general concept is to share in its creation. Once it's created it is the County's responsibility to care for them.

The following is an example of some Greenway Collaborations:

<b><u>Example Projects:</u></b>	
<b><u>Project:</u></b>	<b><u>Partners:</u></b>
Black Dog Greenway	Burnsville Dakota County US Fish and Wildlife Service Xcel Energy
Lake Marion Greenway	Lakeville Dakota County MN DNR
MRRT Rosemount Greenway	Rosemount Flint Hills Resources Vermillion River Watersheds JPO MN DOT

**Current Status: Next Steps**

Spring 2010	Present Guidebook to Cities
Summer 2010	Finalize Guidebook for Board Adoption
2010-2011	Master Plans: Minnesota River and North Creek Regional Greenways

Mr. Chatfield stated they are taking comments and forwarding them on to your Dakota County Commissioner. There will also be an Open House on the Mississippi River Regional Trail (MRRT) on Wednesday, May 19<sup>th</sup> from 5:00 – 7:30p.m. at the Inver Grove Heights Veterans Memorial Community Center.

Commissioner Krech was concerned with the completion of the trail from South St. Paul down to Hastings.

Mr. Chatfield stated that system to Hastings is now funded. 2014 is the expected completion.

Commissioner Silvi questioned if all the concerns with property owners have been figured out?

Mr. Chatfield stated not all concerns have been addressed yet. We need to develop a master plan for each of the corridors. We have one for the Mississippi River Regional Trail, but not the other two corridors in Inver Grove Heights.

Chair Eiden asked if there were consultants available or does the City have to find their own?

has not been warmly received in Inver Grove Heights at the Council level. Due to that, we have removed them from our plans. The Park and Recreation standpoint is that they should be recognized and planned for.

Commissioner Krech felt it didn't go over well because at the time it was just circles on a map. This is for regional trails and has a purpose.

Chair Eiden agreed with Commissioner Krech's statement. The presentation they saw this evening was very concrete. That might be a different marketing sell.

**Motion by Commissioner S. Johnson, seconded by Commissioner Silvi, to accept the letter as written and send it out.**

Commissioner Krech referred to the trail that has been proposed in the past off Barnes Avenue. You put that trail on a map and see all those green spaces; residents are not going to like it. He didn't think the approach we took to green space in the past was correct.

**Ayes: 8**

**Nays: 0      Motion carried.**

Director Carlson stated he will send the letter out tomorrow.

## **9. ADMINISTRATIVE PRESENTATIONS:**

### **A. Department Happenings**

Director Carlson stated there was nothing new to report, but would stand by for questions.

### **B. Review 2009 Park & Recreation Department Annual Report**

Chair Eiden liked the way the annual report is contained in one document.

## **10. COMMISSION COMMENTS:**

Vice Chair Schueller commented on an article in the St. Paul paper regarding golf courses and the trouble they are having. Inver Wood was also mentioned. He hopes the audit they had done at the course will help us get back to the success we used to have. Inver Wood was also listed as one of the worst compared to other courses in the area.

Commissioner S. Johnson had no comment.

Commissioner Krech had no comment.

Commissioner T. Johnson stated this was her last meeting as she has decided not to seek re-appointment and will be seeking other opportunities at this time. She had a great six years with the entire Commissioner's.

Chair Eiden thanked her for her service and her time.

Commissioner Boehmer had no comment.

Commissioner Huffman had no comment.

Commissioner Silvi mentioned it was nice to see an ad for Inver Wood in the St. Paul paper. He also thanked Commissioner T. Johnson for all her service.

Chair Eiden stated spring has sprung, Take a look at our Cities brochure and website. There are a number of things going on in our Community. Check them out and have a good summer.

**11. ADJOURN**

**Motion by Commissioner Silvi, seconded Commissioner S. Johnson to adjourn the meeting at 7:50 p.m.**

**Ayes: 8**

**Nays: 0      Motion carried.**

**CITY OF INVER GROVE HEIGHTS**

**REQUEST FOR COMMISSION ACTION**

**Appointment of Chair and Vice-Chair of Park and Recreation Commission**

Meeting Date: June 9, 2010  
Item Type: Regular Agenda  
Contact: Eric Carlson – 651.450.2587  
Prepared by: Eric Carlson  
Reviewed by: Eric Carlson – Parks & Recreation

<b>Fiscal/FTE Impact:</b>	
<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 Park and Recreation Commission should appoint a Chair and Vice-Chair to serve for the next 12-month period.

**SUMMARY**

The Commission needs to determine a Chair and Vice-Chair. Commissioner Eiden has served as Chair and Commissioner Schueller has served as Vice-Chair the past 12-months.

The Commission should discuss, nominate, and vote on a Chair and Vice-Chair.

**CITY OF INVER GROVE HEIGHTS**

**REQUEST FOR COMMISSION ACTION**

**Consider Process for Updating Master Plan for Heritage Village Park Area**

Meeting Date: June 9, 2010  
 Item Type: Regular Agenda  
 Contact: Eric Carlson – 651.450.2587  
 Prepared by: Eric Carlson  
 Reviewed by: Mark Borgwardt  
 Tracy Petersen

**Fiscal/FTE Impact:**

<input 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 checked="" type="checkbox"/>	Other

**PURPOSE/ACTION REQUESTED**

Recommend that the Council hire Bauer and Associates in an amount not to exceed \$17,000 to perform an update to the Heritage Village Park Master Plan Area. The update would include the following areas of emphasis:

- Heritage Village Park property boundaries
- Rock Island Swing Bridge property boundaries
- Allied Waste property boundaries
- Doffing Ave property boundaries (west side)
- Old Town Hall property boundaries
- Pedestrian Connectivity to the Concord Blvd Area

In addition, the Commission is asked to establish a subcommittee that would be assigned the task of meeting with the consultant over the course of several meetings as a part of the Planning Advisory Committee (PAC). The recommended size of the PAC is 10 – 12 consisting of a council member, 2-3 commissioners, 3-4 staff, and 2-3 community members.

**SUMMARY**

The City of Inver Grove Heights has an established vision for the development of public space along the Mississippi River. The Community, Commission and Council invested a great deal of time, energy, and resources during a several month planning process that produced an adopted master plan for Heritage Village Park in September 2004.

Since 2004, significant progress has been made in regards to the soil remediation efforts on the site. We know that the UP Railroad will not allow for a crossing of the railroad tracks at 63<sup>rd</sup> St as planned for in the master plan. With the need to create a new entrance to the park, additional property acquisition in the area in the form of the Rock Island Swing Bridge, and the strong potential to acquire the Allied Waste property, it is appropriate to update the master plan for the area.

Generally the area is north of the Rock Island Swing Bridge, west of Doffing Ave, east of Concord Blvd, and south of municipal boundary with South St. Paul. The area being recommended for review includes:

	<b>Number of Parcels</b>	<b>Acres</b>
Heritage Village Park	6	55
Allied Waste (Private)	5	7
Rock Island Swing Bridge	4	22
Doffing Ave (City Owned)	18	6
Doffing Ave (Private)	7	6
<b>Total</b>	<b>40</b>	<b>96</b>

*Calculations are approximate and do not include roadways, information taken from Dakota County Property web site as of May 26, 2010*

The scope of work would include the following:

- Definition of the land area
- Review of existing master plan(s)
- Site analysis related to ownership, site conditions, etc
- Program development focusing on needs, facility demands, and priorities
- Development of 2-3 schematic concepts
- Preliminary master plan including an estimated probable cost and construction phasing
- Final master plan including an estimated probable costs and construction phasing plan

The recommended Planning Advisory Committee (PAC) would look as follows:

TBD	City Council Member
TBD	Park and Recreation Commissioner
TBD	Park and Recreation Commissioner
TBD	Park and Recreation Commissioner
TBD	Resident/Business Owner
TBD	Resident/Business Owner
TBD	Resident/Business Owner
Eric Carlson	City Staff
Mark Borgwardt	City Staff
Tracy Petersen	City Staff
TBD	City Staff

Funding for the study would come from the Park Acquisition and Development Fund (Fund 402) or an Active Living Grant from Dakota County. It is anticipated that the study will take 90 – 120 days and be completed sometime around early October 2010.

**CITY OF INVER GROVE HEIGHTS**

**REQUEST FOR COMMISSION ACTION**

Department Happenings

---

Meeting Date: June 9, 2010  
Item Type: Administrative Presentations  
Contact: Eric Carlson – 651.450.2587  
Prepared by: Eric Carlson  
Reviewed by: Eric Carlson – Parks & Recreation

<b>Fiscal/FTE Impact:</b>	
<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:

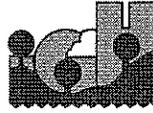
- Department Happenings Report
- VMCC Financial Statement
- Inver Wood Monthly Statistics
- Miscellaneous

Items to be discussed:

- Miscellaneous



# Parks & Recreation Department Department Happenings



## Parks

### **Community Garden at Salem Hills Park**

Parks crew prepared a 60'x80' garden plot at Salem Hills Park for the inaugural season of community vegetable gardening. Sod was cut from the area and tilled into the adjacent tree nursery, filling some low areas there and improving the nursery soil. The garden was then tilled twice to loosen the soil and organic compost was added per U of M soil test to improve soil fertility. With the assistance of STS crew a 6' high welded wire fence with 4x4 wood posts, walk and drive gates was installed around the garden to define the space and keep critters out. Water for garden plot will be provided from hose bib on drinking water fountain adjacent to garden. Security keys to access security panel on fountain will be provided to recreation and garden users. Another application of organic compost is planned for mid season. I can almost taste my BLT already.

### **Monthly Playground Inspection**

All playgrounds are inspected monthly for any safety hazards, damage or vandalism, and need for maintenance. Parks lead worker, Mike Carter has been trained to perform these monthly inspections. This month's inspection revealed:

- Arbor Pointe- vandalism and arson with crawl tube burned and railing torn off
- Broadmoor- rock climber cracked and replaced under warranty
- Community Center- multi-pondo foot rests worn out and replaced
- Skyview- tube slide sections cracked. 6 post caps missing
- Oakwood- severe and obscene tagging and graffiti cleaned off.
- Wood fiber needed at Rich Valley, Ernster, Lions, Salem Hills

### **EAB Tree Survey**

In order to accurately predict costs and plan for the eventual destruction of all ash trees in the community a boulevard tree survey was performed by St. Croix Tree Service with support and assistance from GIS Technician Catherine Gadiant and Forester Brian Swoboda. Parks had already performed a tree inventory of all mowed areas in parks in 2007. Building on Parks 2007 data of mowed areas in parks and city facilities and numbers from the golf course, St. Croix gathered data on boulevard trees in the more developed NE part of the city. This data will allow the city to more accurately predict the financial resources necessary to address this latest assault on the urban forest.

### **Cameron Park Property Disposal and Building Cleaning**

With the sale and future private development of Cameron Park the hockey rink and lights were sold to the highest bidder. Bid included removal of all hockey rink equipment from site which has been completed. The storage building has been cleared of all city equipment and sits empty in preparation of demolition.



## Parks & Recreation Department Department Happenings



### **Heritage Village Park and Swing Bridge**

Bolander plans on starting work at Heritage the end of June. Pre-construction meetings have taken place on site to discuss grading swale on east property line, grading existing wetlands west of 63<sup>rd</sup> on east side, additional fill needed by construction gate off 65<sup>th</sup>, completion of Mississippi River Regional Trail and completion of fill and black dirt to complete remediation plan. Prairie seeding and tree planting plans also are taking place when Bolander is done hauling and grading.

Work has started on the Swing Bridge project with footing along shore for new section of bridge taking shape. Plans are also in the works to remove old pier #9 on the east side of river. Parks crews removed brush along old rail lines so Braun could take soil samples for soil tests. Weekly construction meetings are attended by Director Carlson and Superintendent Borgwardt. Discussion of saving historical artifacts from old bridge, as requested by Commissioner Huffman, was discussed and made a priority.



## Parks & Recreation Department Department Happenings



### **Inver Wood Golf Course**

#### **Rate Adjustment**

Consistent with recommendations by the Global Golf Advisors report and presentations, an adjusted green fee and golf car rate system was adopted by the City Council and instituted on May 1<sup>st</sup>. Three (3) different rate programs are now available for weekdays, evenings, and prime business periods including Friday afternoons, Saturday mornings, and Sunday mornings in an effort to begin a yield management system of tee time management. The rate philosophy as recommended by the consultant is to establish rates lower than our market competitors in order to draw rounds from those competitive courses. Further, the consultant's recommendation was to fill the golf courses at whatever price necessary. Rates have been set with these two recommendations in mind.

In tandem with this rate system adjustment, a variety of newspaper ads in the St. Paul Pioneer Press and surrounding border community newspapers have been run throughout the month. In addition, we are aggressively collecting e-mail addresses from a variety of sources for a broader e-mail campaign in June and remaining months of the season.

A complete summary of the new rate system is available at our website, [inverwood.org](http://inverwood.org).

#### **Executive Course Family Program**

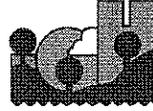
On Fridays after 2:00 PM and Saturday and Sunday Afternoons after 12:00 Noon, children ages 7 to 17 play free with each paid adult Executive Course green fee. A special set of family tee markers has been provided as well as a family golf guide and scorecard.

#### **Free Instruction Clinics**

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 21<sup>st</sup> for nine total clinics. Junior Clinics are offered each Friday beginning June 18<sup>th</sup> through July 30<sup>th</sup> for six total clinics. All clinics begin at 9:00 AM and end at 11:00 AM.



# Parks & Recreation Department Department Happenings



## Recreation

### **Community Education Partnership**

Staff continues to work on a more improved working relationship with District #199 Community Education. Staff has been working on a possible joint afterschool program partnership as well as a new joint youth advisory council.

### **Go Gardens!**

The community garden plots at Salem Hills Park have been completed. Staff joined collaboratively with two 3<sup>rd</sup> grade classrooms at Salem Hills Elementary School for two youth plots. An additional plot will be used for our summer Kids R.O.C.K. program and seniors in the area. The remaining plots will be rented out to community members for the year. Parks maintenance staff constructed the gardens and did a great job! Funding for the project was from a grant from Dakota County Public Health and the Statewide Health Improvement Program (SHIP).

### **IGH Days Planning**

Planning is underway for the 2010 IGH Days Celebration. Parks and Recreation staff will be coordinating the garage sale, skate jam, youth disc golf tournament and kid's court festivities. Staff also has agreed to help the IGH Days committee re-design their event brochure.

### **Camps Galore!**

We have a variety of camps available this summer for kids to attend. They include: Skyhawks sports camps, horse camp, Little Spartan soccer camp, theater camp, last blast summer camp, skateboarding camp, safety camp, ballet camp, nature camp and outdoor living skills camp. For more information, visit [www.funatthegrove.com](http://www.funatthegrove.com).

### **We're on TV!**

Did you know that the parks and recreation department participates in a regular cable show, Community Parks Connection?! This show is produced by Town Square Television and showcases local park facilities and events in Northern Dakota County. You can catch us on Channel 18 or visit <http://www.townsquare.tv/communityparksconnection.cfm>

### **Movies, Music and More...**

Join us for the following free fun activities this summer in the parks:

- Movies in the Park: June 17, July 15 and August 19 at South Valley Park
- Story Time: June 22 & July 13 at 10:30 a.m. at South Valley Park
- Groovin' in the Park: June 15, July 20 and August 17 at 10:30 a.m. at South Valley Park.

For more detailed information and entertainment specifics, visit [www.funatthegrove.com](http://www.funatthegrove.com)



## Parks & Recreation Department Department Happenings



### **Veterans Memorial Community Center**

#### **Saint Paul Farmers' Market is Back**

Come purchase fresh and locally grown fruits, vegetables and more at the Saint Paul Farmers' Market. Market will be open from 3-6:30 p.m. on Thursdays from June 24-Oct. 14 in the community center parking lot.

#### **Summer Pool Hrs/Swim Lessons**

The pools will be in full swing beginning June 11 when the pool will be open Monday-Sunday 1-7:30 p.m. We'll also be offering the \$4/person twilight rate seven days a week from 5:30-7:30 p.m. Stay cool and hit the pool this summer!

#### **Stay in Shape this Summer**

We have a variety of group fitness classes available for the summer months. We also have our spectrum of specialty fitness classes such as boot camp, ab lab, boxing camp, back to balance and kettle bell class for your fitness needs.

#### **Stay Cool on the Ice**

Sign up for one of our summer Learn to Skate opportunities this summer! We have a summer daytime camp from June 14-18 as well as our summer evening session July 13-August 10. Stay cool and learn how to skate. For more information or to register online visit [www.funatthegrove.com](http://www.funatthegrove.com)

#### **Summer Membership:**

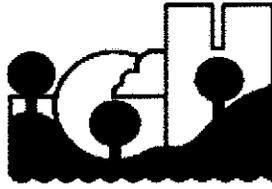
We are offering a great summer membership special through June 15. It is a 3-month membership for \$99 (single) or \$199 (household). To date we have 72 memberships sold and are hoping to double that in the next 2 weeks.

#### **Member Appreciation**

We are in the beginning stages of planning our 2<sup>nd</sup> Annual Member Appreciation party for the end of the summer. We believe this is a great way to thank our members to their continued support.

#### **10 Year Celebration**

2011 marks the 10-Year Anniversary of The Grove Aquatics and Fitness Center addition. We are going to be celebrating with some sort of gathering in 2011 and are beginning to brainstorm ideas, etc for this exciting date.



COMMUNITY CENTER  
CITY OF INVER GROVE HEIGHTS

**FINANCIAL STATEMENTS  
AND  
COMPILATION REPORTS**

FOR THE PERIOD ENDING

**April 2010**



INVER GROVE HEIGHTS COMMUNITY CENTER  
STATEMENT OF OPERATIONS  
April 2010

	Apr 2009 ACTUAL	%	Apr 2010 ACTUAL	%	2009 YTD ACTUAL	%	2010 YTD ACTUAL	%
<b>DEPARTMENTAL REVENUES</b>								
ICE OPERATIONS	39,184	27%	23,652	19%	184,689	24%	189,652	28%
GROVE OPERATIONS	83,704	57%	77,318	63%	350,707	46%	351,979	52%
PROGRAMS	17,891	12%	18,577	15%	97,700	13%	102,642	15%
FOOD & BEVERAGE	5,166	4%	1,421	1%	56,845	8%	9,856	1%
PRO SHOP	96	0%	6	0%	1,057	0%	434	0%
COMMON	1,370	1%	1,193	1%	63,822	8%	20,776	3%
<b>TOTAL DEPARTMENTAL REVENUE</b>	<b>147,411</b>	<b>100%</b>	<b>122,166</b>	<b>100%</b>	<b>754,820</b>	<b>100%</b>	<b>675,339</b>	<b>100%</b>
<b>PERSONNEL EXPENSES</b>								
ICE OPERATIONS	21,092	18%	21,303	20%	100,966	18%	94,164	20%
GROVE OPERATIONS	21,091	18%	21,303	20%	99,033	18%	92,605	19%
PROGRAMS	31,712	27%	38,328	35%	171,649	31%	168,316	35%
FOOD & BEVERAGE	1,763	2%	0	0%	19,357	4%	2,989	1%
COMMON	40,998	35%	27,094	25%	159,526	29%	119,350	25%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>116,657</b>	<b>79%</b>	<b>108,027</b>	<b>88%</b>	<b>550,531</b>	<b>73%</b>	<b>477,424</b>	<b>71%</b>
<b>OTHER EXPENSES</b>								
ICE OPERATIONS	17,439	1%	33,742	3%	77,347	6%	86,818	7%
GROVE OPERATIONS	41,434	3%	43,300	3%	133,081	11%	127,275	10%
PROGRAMS	1,705	0%	870	0%	6,825	1%	9,148	1%
FOOD & BEVERAGE	2,247	0%	2,857	0%	21,022	2%	4,318	0%
PRO SHOP	0	0%	0	0%	(17)	(0%)	30	0%
COMMON	10,517	1%	10,946	1%	55,790	4%	77,034	6%
<b>TOTAL OTHER EXPENSES</b>	<b>73,343</b>	<b>50%</b>	<b>91,716</b>	<b>75%</b>	<b>294,048</b>	<b>39%</b>	<b>304,623</b>	<b>45%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>190,000</b>	<b>129%</b>	<b>199,743</b>	<b>164%</b>	<b>844,579</b>	<b>112%</b>	<b>782,047</b>	<b>116%</b>
<b>NET OPERATING INCOME</b>	<b>(42,589)</b>	<b>(29%)</b>	<b>(77,577)</b>	<b>(64%)</b>	<b>(89,760)</b>	<b>(12%)</b>	<b>(106,708)</b>	<b>(16%)</b>
<b>NON-OPERATING REVENUES</b>								
INVESTMENT EARNINGS	301				301		0	
OTHER REVENUES(INS REIMB.)					0		0	
<b>TOTAL NON-OPERATING REVENUES</b>	<b>301</b>		<b>0</b>		<b>301</b>		<b>0</b>	
<b>NON-OPERATING EXPENSES</b>								
EQUIPMENT REPLACEMENT					0		14,375	
PROPERTY IMPROVEMENT					0		0	
OTHER MISC. EXPENSE					0		0	
<b>TOTAL NON-OPERATING EXPENSES</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>14,375</b>	
<b>DEBT SERVICE</b>								
<b>TOTAL NON-OP. EXPENSES &amp; DEBT</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>14,375</b>	
<b>NET INCOME</b>	<b>(42,288)</b>		<b>(77,577)</b>		<b>(89,459)</b>		<b>(121,083)</b>	

## SUPPLEMENTAL INFORMATION

INVER GROVE HEIGHTS COMMUNITY CENTER  
ICE OPERATIONS  
STATEMENT OF OPERATIONS  
*April 2010*

	Apr 2009 ACTUAL	%	Apr 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2010 ACTUAL	%
<b>ICE OPERATIONS REVENUE</b>								
ICE RENTALS	21,552	55%	17,908	76%	103,810	56%	124,364	66%
ICE ADMISSIONS	788	2%	430	2%	2,943	2%	3,259	2%
HOCKEY ASSOC.	10,000	26%		0%	54,930	30%	34,618	18%
TURF RENT	3,162	8%	3,921	17%	5,417	3%	7,472	4%
ROOM RENTALS	3,683	9%	1,393	6%	17,588	10%	19,939	11%
GAME ADMISSIONS		0%		0%	0	0%	0	0%
<b>TOTAL ICE OPERATIONS REVENUE</b>	<b>39,184</b>	<b>100%</b>	<b>23,652</b>	<b>100%</b>	<b>184,689</b>	<b>100%</b>	<b>189,652</b>	<b>100%</b>
<b>ICE OPERATIONS EXPENSES</b>								
<b>PAYROLL &amp; RELATED EXPENSES</b>								
SALARIES	13,152	34%	13,457	57%	57,696	31%	55,325	29%
WAGES PART TIME		0%		0%	0	0%	0	0%
WAGES TEMPORARY	2,634	7%	2,467	10%	13,884	8%	11,537	6%
PAYROLL TAXES-BENEFITS	5,307	14%	5,379	23%	29,386	16%	27,303	14%
<b>TOTAL PAYROLL EXPENSES</b>	<b>21,092</b>	<b>54%</b>	<b>21,303</b>	<b>90%</b>	<b>100,966</b>	<b>55%</b>	<b>94,164</b>	<b>50%</b>
<b>OTHER EXPENSES</b>								
ALARM SERVICES		0%		0%	0	0%	211	0%
CENTRAL EQUIPMENT	2,742	7%	2,742	12%	10,967	6%	10,967	6%
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS		0%		0%	140	0%	140	0%
FUELS		0%	669	3%	1,828	1%	2,036	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	7	0%	189	1%	3,577	2%	213	0%
REPAIRS & MAINT-BLDG	1,248	3%	1,144	5%	3,827	2%	4,564	2%
REPAIRS & MAINT-EQUIPT		0%	566	2%	692	0%	1,109	1%
REFUSE REMOVAL		0%		0%	338	0%	0	0%
SMALL TOOLS	14	0%	12,522	53%	2,443	1%	12,522	7%
SUPPLIES-JANITORIAL	361	1%	1,235	5%	1,726	1%	3,073	2%
SUPPLIES-SHOP		0%	729	3%	31	0%	729	0%
SUPPLIES-MAINTENANCE	849	2%		0%	2,406	1%	1,576	1%
SUPPLIES-OTHER		0%		0%	59	0%	977	1%
TELEPHONE	202	1%	103	0%	478	0%	413	0%
TRAVEL	7	0%	30	0%	9	0%	38	0%
UNIFORMS		0%		0%	263	0%	263	0%
UTILITIES-ELECTRIC	9,068	23%	10,048	42%	32,907	18%	31,916	17%
UTILITIES-GAS	2,589	7%	3,224	14%	12,091	7%	13,620	7%
UTILITIES-SEWER	180	0%	278	1%	1,623	1%	1,256	1%
UTILITIES-WATER	172	0%	264	1%	1,568	1%	1,196	1%
MISC. EXPENSE		0%		0%	377	0%	0	0%
<b>TOTAL OTHER EXPENSE</b>	<b>17,439</b>	<b>45%</b>	<b>33,742</b>	<b>143%</b>	<b>77,347</b>	<b>42%</b>	<b>86,818</b>	<b>46%</b>
<b>TOTAL ICE OPERATIONS EXPENSE</b>	<b>38,531</b>	<b>98%</b>	<b>55,045</b>	<b>233%</b>	<b>178,313</b>	<b>97%</b>	<b>180,982</b>	<b>95%</b>
<b>NET INCOME (LOSS)</b>	<b>653</b>	<b>2%</b>	<b>(31,394)</b>	<b>(133%)</b>	<b>6,376</b>	<b>3%</b>	<b>8,670</b>	<b>5%</b>

INVER GROVE HEIGHTS COMMUNITY CENTER  
GROVE OPERATIONS  
STATEMENT OF OPERATIONS  
*April 2010*

	Apr 2009 ACTUAL	%	Apr 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2010 ACTUAL	%
<b>GROVE OPERATIONS REVENUE</b>								
MEMBERSHIPS	68,206	81%	64,452	83%	278,772	79%	280,480	80%
ADMISSIONS	10,188	12%	7,286	9%	47,873	14%	46,807	13%
ADMISSIONS MISC.	55	0%	50	0%	411	0%	305	0%
CLOTHING SALES	36	0%	13	0%	95	0%	29	0%
RENTS-DISTRICT 199		0%		0%	0	0%	0	0%
SWIM MEETS		0%		0%	375	0%	1,585	0%
POOL RENTALS	2,019	2%	2,318	3%	10,380	3%	9,973	3%
OTHER RENTALS	3,200	4%	3,200	4%	12,800	4%	12,800	4%
<b>TOTAL GROVE OPERATIONS REVENUE</b>	<b>83,704</b>	<b>100%</b>	<b>77,318</b>	<b>100%</b>	<b>350,707</b>	<b>100%</b>	<b>351,979</b>	<b>100%</b>
<b>GROVE OPERATIONS EXPENSES</b>								
<b>PAYROLL &amp; RELATED EXPENSES</b>								
SALARIES	13,152	16%	13,457	17%	57,695	16%	54,694	16%
WAGES PART TIME		0%		0%	0	0%	0	0%
WAGES TEMPORARY	2,634	3%	2,467	3%	12,177	3%	10,154	3%
PAYROLL TAXES-BENEFITS	5,306	6%	5,378	7%	29,161	8%	27,757	8%
<b>TOTAL PAYROLL EXPENSES</b>	<b>21,091</b>	<b>25%</b>	<b>21,303</b>	<b>28%</b>	<b>99,033</b>	<b>28%</b>	<b>92,605</b>	<b>26%</b>
<b>OTHER EXPENSES</b>								
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	345	0%	149	0%	345	0%	149	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	5	0%	5	0%	15	0%	16	0%
PRINTING & BINDING	867	1%		0%	867	0%	1,266	0%
PROF/TECH SERVICES	7	0%	10	0%	147	0%	35	0%
REPAIRS & MAINT-BLDG	9,120	11%	7,591	10%	32,001	9%	17,784	5%
REPAIRS & MAINT-EQUIPT		0%	466	1%	562	0%	863	0%
REFUSE REMOVAL		0%		0%	338	0%	0	0%
SMALL TOOLS & MISC EQUIPT	495	1%		0%	1,378	0%	0	0%
SUPPLIES-JANITORIAL	409	0%	786	1%	1,836	1%	2,171	1%
SUPPLIES-MAINTENANCE	908	1%	4,290	6%	4,107	1%	8,988	3%
SUPPLIES-POOL CHEMICALS	4,244	5%	4,653	6%	7,822	2%	8,657	2%
SUPPLIES-SHOP		0%		0%	43	0%	0	0%
SUPPLIES-OTHER	63	0%		0%	242	0%	1,117	0%
TELEPHONE	202	0%	103	0%	592	0%	413	0%
TRAVEL	32	0%	50	0%	96	0%	92	0%
UNIFORMS		0%		0%	263	0%	263	0%
UTILITIES-ELECTRIC	10,739	13%	10,383	13%	31,933	9%	32,948	9%
UTILITIES-GAS	9,519	11%	11,089	14%	40,371	12%	44,541	13%
UTILITIES-SEWER	2,218	3%	1,896	2%	4,770	1%	3,993	1%
UTILITIES-WATER	2,163	3%	1,829	2%	4,663	1%	3,864	1%
MISC. EXPENSE	98	0%		0%	693	0%	117	0%
<b>TOTAL OTHER EXPENSE</b>	<b>41,434</b>	<b>50%</b>	<b>43,300</b>	<b>56%</b>	<b>133,081</b>	<b>38%</b>	<b>127,275</b>	<b>36%</b>
<b>TOTAL GROVE OPERATIONS EXPENSE</b>	<b>62,526</b>	<b>75%</b>	<b>64,603</b>	<b>84%</b>	<b>232,114</b>	<b>66%</b>	<b>219,880</b>	<b>62%</b>
<b>NET INCOME (LOSS)</b>	<b>21,178</b>	<b>25%</b>	<b>12,715</b>	<b>16%</b>	<b>118,592</b>	<b>34%</b>	<b>132,099</b>	<b>38%</b>

INVER GROVE HEIGHTS COMMUNITY CENTER  
PROGRAMS  
STATEMENT OF OPERATIONS  
*April 2010*

	Apr 2009 ACTUAL	%	Apr 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2010 ACTUAL	%
<b>PROGRAM REVENUE</b>								
BIRTHDAY PARTIES	3,286	18%	2,832	15%	13,791	14%	15,326	15%
SPECIAL EVENTS	211	1%	628	3%	3,242	3%	3,087	3%
SWIM LESSONS	7,181	40%	6,314	34%	33,125	34%	29,230	28%
FITNESS LESSONS	2,524	14%	2,685	14%	13,296	14%	15,607	15%
PERSONAL TRAINING	1,905	11%	3,165	17%	7,790	8%	18,020	18%
DANCE LESSONS	306	2%	0	0%	4,281	4%	3,045	3%
DANCE RECITALS	6	0%	0	0%	6	0%	0	0%
KIDS ROCK	2,260	13%	2,410	13%	5,780	6%	5,535	5%
SKATE LESSONS	116	1%	435	2%	15,935	16%	12,451	12%
CHILD CARE	97	1%	108	1%	455	0%	341	0%
<b>TOTAL PROGRAM REVENUE</b>	<b>17,891</b>	<b>100%</b>	<b>18,577</b>	<b>100%</b>	<b>97,700</b>	<b>100%</b>	<b>102,642</b>	<b>100%</b>
<b>PROGRAM EXPENSES</b>								
<b>PAYROLL &amp; RELATED EXPENSES</b>								
SALARIES	10,205	57%	10,205	55%	45,727	47%	40,819	40%
WAGES TEMPORARY	16,416	92%	22,616	122%	81,624	84%	87,455	85%
PAYROLL TAXES-BENEFITS	5,092	28%	5,508	30%	44,299	45%	40,042	39%
<b>TOTAL PAYROLL EXPENSES</b>	<b>31,712</b>	<b>177%</b>	<b>38,328</b>	<b>206%</b>	<b>171,649</b>	<b>176%</b>	<b>168,316</b>	<b>164%</b>
<b>OTHER EXPENSES</b>								
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	165	1%		0%	195	0%	69	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
PRINTING & BINDING	31	0%		0%	31	0%	0	0%
PROF/TECH SERVICES	642	4%	6	0%	672	1%	36	0%
REPAIRS & MAINT-EQUIPT	170	1%		0%	1,379	1%	720	1%
SMALL TOOLS & MISC EQUIPT	24	0%	143	1%	768	1%	3,951	4%
SUPPLIES-MAINTENANCE		0%		0%	0	0%	28	0%
SUPPLIES-TRAINING	30	0%		0%	135	0%	60	0%
SUPPLIES-OTHER	66	0%	425	2%	1,780	2%	2,509	2%
TELEPHONE	8	0%	21	0%	26	0%	86	0%
TRANSPORTATION-KIDS KAMP		0%		0%	0	0%	0	0%
TRAVEL		0%		0%	135	0%	31	0%
FOOD/BEVERAGE	372	2%	274	1%	942	1%	1,139	1%
UNIFORMS	200	1%		0%	762	1%	421	0%
MISC. EXPENSE		0%		0%	0	0%	0	0%
<b>TOTAL OTHER EXPENSE</b>	<b>1,705</b>	<b>10%</b>	<b>870</b>	<b>5%</b>	<b>6,825</b>	<b>7%</b>	<b>9,148</b>	<b>9%</b>
<b>TOTAL PROGRAMS EXPENSE</b>	<b>33,418</b>	<b>187%</b>	<b>39,198</b>	<b>211%</b>	<b>178,474</b>	<b>183%</b>	<b>177,464</b>	<b>173%</b>
<b>NET INCOME (LOSS)</b>	<b>(15,526)</b>	<b>(87%)</b>	<b>(20,621)</b>	<b>(111%)</b>	<b>(80,774)</b>	<b>(83%)</b>	<b>(74,823)</b>	<b>(73%)</b>

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

	Apr 2009		Apr 2010		YTD 2009		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
<b>FOOD &amp; BEVERAGE SALES</b>								
CONCESSIONS-VMCC	2,935	57%	1,015	71%	29,808	52%	7,679	78%
CONCESSIONS-GROVE	2,107	41%	285	20%	11,729	21%	1,582	16%
CONCESSIONS-CATERING	123	2%	121	9%	308	1%	595	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	26%	0	0%
<b>TOTAL FOOD &amp; BEVERAGE SALES</b>	<b>5,166</b>	<b>100%</b>	<b>1,421</b>	<b>100%</b>	<b>56,845</b>	<b>100%</b>	<b>9,856</b>	<b>100%</b>
<b>COST OF SALES</b>								
FOOD COSTS	546	11%	844	59%	9,008	16%	1,207	12%
BEV COST	1,355	26%	2,013	142%	7,050	12%	2,619	27%
<b>TOTAL COST OF SALES</b>	<b>1,901</b>	<b>37%</b>	<b>2,857</b>	<b>201%</b>	<b>16,058</b>	<b>28%</b>	<b>3,826</b>	<b>39%</b>
<b>GROSS MARGIN</b>	<b>3,265</b>	<b>63%</b>	<b>(1,436)</b>	<b>(101%)</b>	<b>40,787</b>	<b>72%</b>	<b>6,029</b>	<b>61%</b>
<b>FOOD &amp; BEVERAGE DEPARTMENTAL EXPENSES</b>								
<b>PAYROLL &amp; RELATED EXPENSES</b>								
WAGES - TEMPORARY	1,578	31%		0%	14,806	26%	981	10%
PAYROLL TAXES - BENEFITS	185	4%		0%	4,550	8%	2,009	20%
<b>TOTAL PAYROLL EXPENSES</b>	<b>1,763</b>	<b>34%</b>	<b>0</b>	<b>0%</b>	<b>19,357</b>	<b>34%</b>	<b>2,989</b>	<b>30%</b>
<b>OTHER EXPENSES</b>								
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS		0%		0%	335	1%	398	4%
RENTAL OF EQUIPMENT		0%		0%	0	0%	0	0%
REPAIRS AND MAINTENANCE		0%		0%	2,050	4%	0	0%
SMALL TOOLS & MISC EQUIPT		0%		0%	0	0%	0	0%
SUPPLIES-OTHER	342	7%		0%	2,479	4%	94	1%
TELEPHONE	15	0%		0%	53	0%	0	0%
TRAVEL		0%		0%	58	0%	0	0%
UNIFORMS		0%		0%	140	0%	0	0%
CASH OVER/SHORT	(11)	(0%)		0%	(150)	(0%)	0	0%
MISC. EXPENSE		0%		0%	0	0%	0	0%
<b>TOTAL OTHER EXPENSE</b>	<b>346</b>	<b>7%</b>	<b>0</b>	<b>0%</b>	<b>4,964</b>	<b>9%</b>	<b>492</b>	<b>5%</b>
<b>TOTAL FOOD &amp; BEV EXPENSE</b>	<b>4,010</b>	<b>78%</b>	<b>2,857</b>	<b>201%</b>	<b>40,379</b>	<b>71%</b>	<b>7,307</b>	<b>74%</b>
<b>NET INCOME (LOSS)</b>	<b>1,155</b>	<b>22%</b>	<b>(1,436)</b>	<b>(101%)</b>	<b>16,467</b>	<b>29%</b>	<b>2,548</b>	<b>26%</b>

INVER GROVE HEIGHTS COMMUNITY CENTER  
PRO SHOP  
STATEMENT OF OPERATIONS  
*April 2010*

	Apr 2009		Apr 2010		YTD 2009		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
<b>PRO SHOP SALES</b>								
SKATE SHARPENING	45	47%		0%	604	57%	243	56%
SKATE RENTAL	4	4%		0%	115	11%	101	23%
MISC SALES	47	49%	6	100%	338	32%	91	21%
<b>TOTAL PRO SHOP SALES</b>	<b>96</b>	<b>100%</b>	<b>6</b>	<b>100%</b>	<b>1,057</b>	<b>100%</b>	<b>434</b>	<b>100%</b>
<b>COST OF SALES</b>								
MISC SUPPLIES		0%		0%	0	0%	49	11%
<b>TOTAL COST OF SALES</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>49</b>	<b>11%</b>
<b>GROSS MARGIN</b>	<b>96</b>	<b>100%</b>	<b>6</b>	<b>100%</b>	<b>1,057</b>	<b>100%</b>	<b>385</b>	<b>89%</b>
<b>PRO SHOP DEPARTMENTAL EXPENSES</b>								
<b>PAYROLL &amp; RELATED EXPENSES</b>								
WAGES - TEMPORARY		0%		0%	0	0%	0	0%
PAYROLL TAXES - BENEFITS		0%		0%	0	0%	0	0%
<b>TOTAL PAYROLL EXPENSES</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>OTHER EXPENSES</b>								
SMALL TOOLS & MISC EQUIPT		0%		0%	0	0%	0	0%
SUPPLIES-OTHER		0%		0%	0	0%	0	0%
CASH OVER/SHORT		0%		0%	(17)	(2%)	(19)	(4%)
MISC. EXPENSE		0%		0%	0	0%	0	0%
<b>TOTAL OTHER EXPENSE</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>(17)</b>	<b>(2%)</b>	<b>(19)</b>	<b>(4%)</b>
<b>TOTAL PRO SHOP EXPENSE</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>(17)</b>	<b>(2%)</b>	<b>30</b>	<b>7%</b>
<b>NET INCOME (LOSS)</b>	<b>96</b>	<b>100%</b>	<b>6</b>	<b>100%</b>	<b>1,074</b>	<b>102%</b>	<b>404</b>	<b>93%</b>

INVER GROVE HEIGHTS COMMUNITY CENTER  
COMMON  
STATEMENT OF OPERATIONS  
April 2010

	Apr 2009 ACTUAL	%	Apr 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2010 ACTUAL	%
<b>COMMON REVENUE</b>								
ADVERTISING	275	20%		0%	4,800	8%	1,750	8%
CONTRIBUTIONS/DONATIONS	23	2%		0%	55,049	86%	15,000	72%
INSURANCE REIMBURSEMENT		0%		0%	0	0%	0	0%
ATM COMMISSIONS	94	7%	113	9%	428	1%	569	3%
VENDING COMMISSIONS	877	64%	1,032	87%	3,286	5%	3,225	16%
MISC REVENUE	102	7%	49	4%	259	0%	232	1%
<b>TOTAL COMMON REVENUE</b>	<b>1,370</b>	<b>100%</b>	<b>1,193</b>	<b>100%</b>	<b>63,822</b>	<b>100%</b>	<b>20,776</b>	<b>100%</b>
<b>COMMON EXPENSES</b>								
<b>PAYROLL &amp; RELATED EXPENSES</b>								
SALARIES	18,436	1346%	9,347	783%	53,554	84%	37,551	181%
WAGES PART TIME	10,115	738%	5,904	495%	38,331	60%	23,672	114%
WAGES TEMPORARY	4,439	324%	4,888	410%	21,743	34%	18,816	91%
PAYROLL TAXES-BENEFITS	8,009	585%	6,955	583%	45,897	72%	39,310	189%
<b>TOTAL PAYROLL EXPENSES</b>	<b>40,998</b>	<b>2992%</b>	<b>27,094</b>	<b>2271%</b>	<b>159,526</b>	<b>250%</b>	<b>119,350</b>	<b>574%</b>
<b>OTHER EXPENSES</b>								
BANK CHARGES		0%	37	3%	0	0%	71	0%
CREDIT CARD EXPENSE	1,623	118%	1,542	129%	5,018	8%	4,680	23%
CENTRAL STORES	242	18%	242	20%	967	2%	967	5%
CONFERENCES & SEMINARS	140	10%		0%	400	1%	0	0%
DUES, LICENSES, SUBSCRIPTIONS	254	19%	254	21%	2,544	4%	2,400	12%
INSURANCE ALLOCATION	2,683	196%	2,683	225%	10,733	17%	10,733	52%
LEASE PAYMENTS		0%		0%	0	0%	0	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
MIS ALLOCATION	3,275	239%	3,275	274%	13,100	21%	13,100	63%
OTHER RENTALS	438	32%	439	37%	1,884	3%	2,196	11%
ADVERTISING	517	38%	104	9%	4,855	8%	2,648	13%
POSTAGE	1,075	78%	1,879	157%	2,162	3%	2,956	14%
PRINTING		0%		0%	5,385	8%	5,197	25%
PROF/TECH SERVICES	17	1%	19	2%	57	0%	72	0%
REPAIRS & MAINT-EQUIPT		0%		0%	0	0%	0	0%
REPAIRS & MAINT-OFFICE EQUIPT		0%		0%	1,409	2%	926	4%
REFUSE REMOVAL		0%	218	18%	211	0%	435	2%
SMALL TOOLS	21	2%		0%	6,041	9%	29,115	140%
SUPPLIES-OTHER	58	4%		0%	214	0%	556	3%
TELEPHONE	180	13%	258	22%	585	1%	1,030	5%
TRAVEL	8	1%		0%	10	0%	5	0%
CASH OVER/SHORT	-13	(1%)	-2	(0%)	-1	(0%)	-54	(0%)
MISC. EXPENSE		0%		0%	215	0%	0	0%
<b>TOTAL OTHER EXPENSE</b>	<b>10,517</b>	<b>768%</b>	<b>10,946</b>	<b>917%</b>	<b>55,790</b>	<b>87%</b>	<b>77,034</b>	<b>371%</b>
<b>TOTAL COMMON EXPENSE</b>	<b>51,515</b>	<b>3760%</b>	<b>38,039</b>	<b>3188%</b>	<b>215,317</b>	<b>337%</b>	<b>196,383</b>	<b>945%</b>
<b>NET INCOME (LOSS)</b>	<b>(50,145)</b>	<b>(3660%)</b>	<b>(36,846)</b>	<b>(3088%)</b>	<b>(151,495)</b>	<b>(237%)</b>	<b>(175,607)</b>	<b>(845%)</b>

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

	Apr 2009	Apr 2010	YTD 2009 ACTUAL	YTD 2010 ACTUAL
<b>DEPARTMENTAL ACTIVITIES</b>				
NET ICE OPERATIONS	653	(31,394)	6,376	8,670
NET GROVE OPERATIONS	21,178	12,715	118,592	132,099
NET PROGRAMS	(15,526)	(20,621)	(80,774)	(74,823)
NET FOOD AND BEVERAGE	1,155	(1,436)	16,467	2,548
NET PRO SHOP	96	6	1,074	404
NET COMMON	(50,145)	(36,846)	(151,495)	(175,607)
<b>DEPARTMENTAL ACTIVITIES</b>	<b>(42,589)</b>	<b>(77,577)</b>	<b>(89,760)</b>	<b>(106,708)</b>
<b>NET OPERATING INCOME</b>				

INVER WOOD GOLF COURSE  
CITY OF INVER GROVE HEIGHTS

**FINANCIAL STATEMENTS  
AND  
COMPILATION REPORTS**

FOR THE PERIOD ENDING

**APRIL 30, 2010**

**INVER WOOD GOLF COURSE  
STATEMENT OF OPERATIONS  
FOR PERIOD ENDING APRIL 30, 2010**

	CURRENT PERIOD		CURRENT PERIOD		YEAR TO DATE		YEAR TO DATE		
	THIS YEAR	%	LAST YEAR	%	THIS YEAR	%	LAST YEAR	%	
<b>DEPARTMENTAL REVENUES</b>									
GOLF OPERATIONS	88,418.81	62%	69,559.67	63%	107,144.01	62%	72,808.73	62%	
GOLF CARS	19,726.48	14%	12,881.96	12%	22,240.83	13%	12,881.96	11%	
GOLF SHOP	3,296.45	2%	2,748.44	2%	4,749.81	3%	3,252.99	3%	
PRACTICE CENTER	19,877.00	14%	17,607.74	16%	26,941.97	16%	19,176.37	16%	
FOOD & BEVERAGE	11,699.90	8%	8,399.32	8%	12,690.18	7%	8,399.32	7%	
<b>TOTAL DEPARTMENTAL REVENUE</b>	<b>143,018.64</b>	<b>100%</b>	<b>111,197.13</b>	<b>100%</b>	<b>173,766.80</b>	<b>100%</b>	<b>116,519.37</b>	<b>100%</b>	
<b>PERSONNEL EXPENSES</b>									
GOLF OPERATIONS	17,732.18	25%	16,478.30	22%	38,482.70	19%	39,408.37	18%	
GOLF CARS	1,180.54	2%	798.09	1%	1,280.54	1%	898.09	0%	
PRACTICE CENTER	4,369.84	6%	3,045.57	4%	5,162.39	3%	3,545.57	2%	
FOOD & BEVERAGE	3,815.69	5%	6,063.06	8%	4,315.69	2%	6,563.06	3%	
MAINTENANCE	31,035.26	43%	32,941.87	43%	108,868.83	53%	120,359.14	54%	
COMMON	14,052.13	19%	16,867.77	22%	46,017.69	23%	52,225.57	23%	
<b>TOTAL PERSONNEL EXPENSES</b>	<b>72,185.64</b>	<b>100%</b>	<b>76,194.66</b>	<b>100%</b>	<b>204,127.84</b>	<b>100%</b>	<b>222,999.80</b>	<b>100%</b>	
<b>OTHER EXPENSES</b>									
GOLF OPERATIONS	2,088.38	4%	342.92	1%	7,272.27	4%	9,766.13	6%	
GOLF CARS	2,951.97	6%	1,897.64	4%	4,429.87	3%	1,948.68	1%	
GOLF SHOP	4,364.70	9%	601.15	1%	38,674.46	22%	38,700.10	23%	
PRACTICE CENTER	321.39	1%	1,595.25	4%	7,653.41	4%	7,899.58	5%	
FOOD & BEVERAGE	9,823.75	20%	12,710.17	30%	19,224.41	11%	13,311.23	8%	
MAINTENANCE	18,363.09	37%	13,336.70	31%	55,132.18	31%	50,445.61	31%	
COMMON	12,063.82	24%	12,062.36	28%	42,766.00	24%	43,141.69	26%	
<b>TOTAL OTHER EXPENSES</b>	<b>49,977.10</b>	<b>100%</b>	<b>42,546.19</b>	<b>100%</b>	<b>175,152.60</b>	<b>100%</b>	<b>165,213.02</b>	<b>100%</b>	
<b>TOTAL OPERATING EXPENSE</b>	<b>122,162.74</b>	<b>85%</b>	<b>118,740.85</b>	<b>107%</b>	<b>379,280.44</b>	<b>218%</b>	<b>388,212.82</b>	<b>333%</b>	
<b>NET OPERATING INCOME</b>	<b>20,855.90</b>	<b>15%</b>	<b>(7,543.72)</b>	<b>(7)%</b>	<b>(205,513.64)</b>	<b>(118)%</b>	<b>(271,693.45)</b>	<b>(233)%</b>	
<b>NON-OPERATING REVENUES</b>									
INVESTMENT EARNINGS	0.00		150.15		0.00		150.15		
OTHER REVENUES	0.00		0.00		0.00		0.00		
<b>TOTAL NON-OPERATING REVENUES</b>	<b>0.00</b>		<b>150.15</b>		<b>0.00</b>		<b>150.15</b>		
<b>NON-OPERATING EXPENSES</b>									
EQUIPMENT REPLACEMENT	22,466.07		0.00		22,466.07		0.00		
PROPERTY IMPROVEMENT	0.00		0.00		0.00		0.00		
DEPRECIATION	18,350.00		21,666.67		73,400.00		86,666.68		
OTHER EXPENSES	0.00		6,175.00		0.00		6,175.00		
<b>TOTAL NON-OPERATING EXPENSES</b>	<b>40,816.07</b>		<b>27,841.67</b>		<b>95,866.07</b>		<b>92,841.68</b>		
DEBT SERVICE	0.00		0.00		0.00		0.00		
<b>TOTAL NON-OP EXPENSES &amp; DEBT</b>	<b>40,816.07</b>		<b>27,841.67</b>		<b>95,866.07</b>		<b>92,841.68</b>		
<b>NET INCOME</b>	<b>(19,960.17)</b>		<b>(35,235.24)</b>		<b>(301,379.71)</b>		<b>(364,384.98)</b>		

**SUPPLEMENTAL INFORMATION**

---

INVER WOOD GOLF COURSE  
GOLF OPERATIONS  
STATEMENT OF OPERATIONS  
APRIL 2010

	CURRENT PERIOD		CURRENT PERIOD		YEAR TO DATE		YEAR TO DATE	
	THIS YEAR	%	LAST YEAR	%	THIS YEAR	%	LAST YEAR	%
<b>GOLF COURSE REVENUE</b>								
PATRON CARDS	5,829.60	7%	7,180.32	10%	9,740.94	9%	9,536.28	13%
GREEN FEES	80,703.14	91%	60,356.91	87%	94,543.98	88%	60,385.01	83%
HANDICAP SERVICES	1,438.00	2%	1,688.00	2%	2,313.00	2%	2,553.00	4%
CLUB RENTALS	448.07	1%	334.44	0%	546.09	1%	334.44	0%
OTHER REVENUES	0.00	0%	0.00	0%	0.00	0%	0.00	0%
<b>TOTAL GOLF COURSE REVENUE</b>	<b>88,418.81</b>	<b>100%</b>	<b>69,559.67</b>	<b>100%</b>	<b>107,144.01</b>	<b>100%</b>	<b>72,808.73</b>	<b>100%</b>
<b>GOLF OPERATIONS DEPT. EXPENSES</b>								
<b>PAYROLL &amp; RELATED EXPENSES</b>								
SALARIES-DEPT HEAD	4,553.84	5%	4,423.08	6%	18,215.36	17%	19,903.86	27%
WAGES TEMPORARY	10,235.63	12%	5,815.98	8%	10,479.01	10%	5,815.98	8%
PAYROLL TAXES-BENEFITS	2,942.71	3%	6,239.24	9%	9,788.33	9%	13,688.53	19%
<b>TOTAL PAYROLL EXPENSES</b>	<b>17,732.18</b>	<b>20%</b>	<b>16,478.30</b>	<b>24%</b>	<b>38,482.70</b>	<b>36%</b>	<b>39,408.37</b>	<b>54%</b>
<b>OTHER EXPENSES</b>								
HANDICAP	0.00	0%	0.00	0%	0.00	0%	0.00	0%
PRINTING	962.54	1%	0.00	0%	4,064.43	4%	4,718.48	6%
RENTAL CLUBS	0.00	0%	0.00	0%	353.24	0%	1,253.10	2%
SUPPLIES-OFFICE	0.00	0%	0.00	0%	0.00	0%	0.00	0%
SUPPLIES-OTHER	1,149.24	1%	316.94	0%	1,149.24	1%	2,260.52	3%
UNIFORMS	0.00	0%	72.95	0%	1,624.56	2%	1,581.00	2%
CASH OVER/SHORT	(23.40)	(0)%	(46.97)	(0)%	80.80	0%	(46.97)	(0)%
MISC. EXPENSE	0.00	0%	0.00	0%	0.00	0%	0.00	0%
<b>TOTAL OTHER EXPENSE</b>	<b>2,088.38</b>	<b>2%</b>	<b>342.92</b>	<b>0%</b>	<b>7,272.27</b>	<b>7%</b>	<b>9,766.13</b>	<b>13%</b>
<b>TOTAL GOLF OPERATIONS EXPENSE</b>	<b>19,820.56</b>	<b>22%</b>	<b>16,821.22</b>	<b>24%</b>	<b>45,754.97</b>	<b>43%</b>	<b>49,174.50</b>	<b>68%</b>
<b>NET INCOME (LOSS)</b>	<b>68,598.25</b>	<b>78%</b>	<b>52,738.45</b>	<b>76%</b>	<b>61,389.04</b>	<b>57%</b>	<b>23,634.23</b>	<b>32%</b>

INVER WOOD GOLF COURSE  
GOLF CARS  
STATEMENT OF OPERATIONS  
APRIL 2010

	CURRENT PERIOD		CURRENT PERIOD		YEAR TO DATE		YEAR TO DATE	
	THIS YEAR	%	LAST YEAR	%	THIS YEAR	%	LAST YEAR	%
GOLF CARS								
CAR RENTALS	19,726.48	100%	12,881.96	100%	22,240.83	100%	12,881.96	100%
<b>TOTAL GOLF CAR REVENUE</b>	<b>19,726.48</b>	<b>100%</b>	<b>12,881.96</b>	<b>100%</b>	<b>22,240.83</b>	<b>100%</b>	<b>12,881.96</b>	<b>100%</b>
GOLF CAR DEPARTMENTAL EXPENSES								
PAYROLL & RELATED EXPENSES								
WAGES TEMPORARY	1,096.67	6%	741.36	6%	1,096.67	5%	741.36	6%
PAYROLL TAXES-BENEFITS	83.87	0%	56.73	0%	183.87	1%	156.73	1%
<b>TOTAL PAYROLL EXPENSES</b>	<b>1,180.54</b>	<b>6%</b>	<b>798.09</b>	<b>6%</b>	<b>1,280.54</b>	<b>6%</b>	<b>898.09</b>	<b>7%</b>
OTHER EXPENSES								
FUELS/LUBRICANTS	1,370.95	7%	624.47	5%	2,558.67	12%	624.47	5%
LEASE PAYMENTS	0.00	0%	0.00	0%	0.00	0%	0.00	0%
OTHER RENTALS	0.00	0%	0.00	0%	0.00	0%	0.00	0%
REPAIRS AND MAINTENANCE	1,581.02	8%	1,273.17	10%	1,871.20	8%	1,324.21	10%
MISC. EXPENSE	0.00	0%	0.00	0%	0.00	0%	0.00	0%
<b>TOTAL OTHER EXPENSE</b>	<b>2,951.97</b>	<b>15%</b>	<b>1,897.64</b>	<b>15%</b>	<b>4,429.87</b>	<b>20%</b>	<b>1,948.68</b>	<b>15%</b>
<b>TOTAL GOLF CAR EXPENSES</b>	<b>4,132.51</b>	<b>21%</b>	<b>2,695.73</b>	<b>21%</b>	<b>5,710.41</b>	<b>26%</b>	<b>2,846.77</b>	<b>22%</b>
<b>NET INCOME (LOSS)</b>	<b>15,593.97</b>	<b>79%</b>	<b>10,186.23</b>	<b>79%</b>	<b>16,530.42</b>	<b>74%</b>	<b>10,035.19</b>	<b>78%</b>

INVER WOOD GOLF COURSE  
GOLF SHOP  
STATEMENT OF OPERATIONS  
APRIL 2010

	CURRENT PERIOD		CURRENT PERIOD		YEAR TO DATE		YEAR TO DATE	
	THIS YEAR	%	LAST YEAR	%	THIS YEAR	%	LAST YEAR	%
<b>GOLF SHOP SALES</b>								
APPAREL	1,052.40	32%	835.01	30%	1,197.20	25%	1,292.56	40%
CLUBS	395.80	12%	273.50	10%	977.80	21%	273.50	8%
BALLS	803.50	24%	782.31	28%	921.50	19%	818.31	25%
GLOVES	556.20	17%	541.80	20%	685.20	14%	552.80	17%
BAGS	254.00	8%	0.00	0%	495.00	10%	0.00	0%
ACCESSORIES	234.55	7%	315.82	11%	473.11	10%	315.82	10%
<b>TOTAL GOLF SHOP SALES</b>	<b>3,296.45</b>	<b>100%</b>	<b>2,748.44</b>	<b>100%</b>	<b>4,749.81</b>	<b>100%</b>	<b>3,252.99</b>	<b>100%</b>
<b>COST OF SALES</b>								
APPAREL	3,627.15	110%	70.85	3%	21,939.82	462%	24,020.23	738%
CLUBS	0.00	0%	530.30	19%	5,294.03	111%	4,136.11	127%
BALLS	588.18	18%	0.00	0%	4,898.94	103%	4,692.38	144%
GLOVES	0.00	0%	0.00	0%	4,309.46	91%	2,614.66	80%
BAGS	0.00	0%	0.00	0%	1,429.97	30%	2,014.64	62%
ACCESSORIES	149.37	5%	0.00	0%	802.24	17%	1,222.08	38%
<b>TOTAL COST OF SALES</b>	<b>4,364.70</b>	<b>132%</b>	<b>601.15</b>	<b>22%</b>	<b>38,674.46</b>	<b>814%</b>	<b>38,700.10</b>	<b>1,190%</b>
<b>GROSS MARGIN</b>	<b>(1,068.25)</b>	<b>(32)%</b>	<b>2,147.29</b>	<b>78%</b>	<b>(33,924.65)</b>	<b>(714)%</b>	<b>(35,447.11)</b>	<b>(1,090)%</b>
<b>GOLF SHOP DEPARTMENTAL EXPENSES</b>								
<b>OTHER EXPENSES</b>								
GOLF SHOP FIXTURES	0.00	0%	0.00	0%	0.00	0%	0.00	0%
SUPPLIES-PRICING	0.00	0%	0.00	0%	0.00	0%	0.00	0%
MISC.	0.00	0%	0.00	0%	0.00	0%	0.00	0%
<b>TOTAL GOLF SHOP EXPENSE</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>	<b>0%</b>
<b>NET INCOME (LOSS)</b>	<b>(1,068.25)</b>	<b>(32)%</b>	<b>2,147.29</b>	<b>78%</b>	<b>(33,924.65)</b>	<b>(714)%</b>	<b>(35,447.11)</b>	<b>(1,090)%</b>

INVER WOOD GOLF COURSE  
PRACTICE CENTER  
STATEMENT OF OPERATIONS  
APRIL 2010

	CURRENT PERIOD		CURRENT PERIOD		YEAR TO DATE		YEAR TO DATE	
	THIS YEAR	%	LAST YEAR	%	THIS YEAR	%	LAST YEAR	%
<b>PRACTICE CENTER REVENUE</b>								
RANGE BALLS	18,104.78	91%	15,611.95	89%	24,242.01	90%	17,180.11	90%
INSTRUCTIONAL INCOME	1,750.00	9%	1,970.00	11%	2,650.00	10%	1,970.00	10%
MISC SALES	32.22	0%	25.79	0%	49.96	0%	26.26	0%
<b>TOTAL PRACTICE CENTER REVENUE</b>	<b>19,887.00</b>	<b>100%</b>	<b>17,607.74</b>	<b>100%</b>	<b>26,941.97</b>	<b>100%</b>	<b>19,176.37</b>	<b>100%</b>
<b>PRACTICE CENTER DEPT. EXPENSES</b>								
<b>PAYROLL &amp; RELATED EXPENSES</b>								
SALARIES-GOLF PROFESSIONAL	0.00	0%	0.00	0%	0.00	0%	0.00	0%
WAGES-PART TIME	3,961.91	20%	2,760.17	16%	4,224.97	16%	2,760.17	14%
PAYROLL TAXES-BENEFITS	407.93	2%	285.40	2%	937.42	3%	785.40	4%
<b>TOTAL PAYROLL EXPENSES</b>	<b>4,369.84</b>	<b>22%</b>	<b>3,045.57</b>	<b>17%</b>	<b>5,162.39</b>	<b>19%</b>	<b>3,545.57</b>	<b>18%</b>
<b>OTHER EXPENSES</b>								
GOLF BALLS-RANGE	0.00	0%	0.00	0%	4,309.20	16%	5,367.60	28%
REPAIRS & MAINT-EQUIPMENT	274.98	1%	0.00	0%	2,366.07	9%	0.00	0%
REPAIRS & MAINT-FENCE	0.00	0%	0.00	0%	0.00	0%	0.00	0%
RENTAL CLUBS	0.00	0%	0.00	0%	0.00	0%	0.00	0%
SIGNAGE	0.00	0%	0.00	0%	0.00	0%	0.00	0%
SMALL TOOLS	0.00	0%	0.00	0%	0.00	0%	0.00	0%
SUPPLIES-CLEANING	0.00	0%	0.00	0%	0.00	0%	0.00	0%
SUPPLIES-GOLF COURSE	11.76	0%	1,571.78	9%	418.74	2%	2,008.51	10%
UNIFORMS	0.00	0%	0.00	0%	500.00	2%	500.00	3%
CASH OVER/SHORT	34.65	0%	23.47	0%	59.40	0%	23.47	0%
MISC. EXPENSE	0.00	0%	0.00	0%	0.00	0%	0.00	0%
<b>TOTAL OTHER EXPENSE</b>	<b>321.39</b>	<b>2%</b>	<b>1,595.25</b>	<b>9%</b>	<b>7,653.41</b>	<b>28%</b>	<b>7,899.58</b>	<b>41%</b>
<b>TOTAL GOLF OPERATIONS EXPENSE</b>	<b>4,691.23</b>	<b>24%</b>	<b>4,640.82</b>	<b>26%</b>	<b>12,815.80</b>	<b>48%</b>	<b>11,445.15</b>	<b>60%</b>
<b>NET INCOME (LOSS)</b>	<b>15,195.77</b>	<b>76%</b>	<b>12,966.92</b>	<b>74%</b>	<b>14,126.17</b>	<b>52%</b>	<b>7,731.22</b>	<b>40%</b>

INVER WOOD GOLF COURSE  
FOOD AND BEVERAGE  
STATEMENT OF OPERATIONS  
APRIL 2010

	CURRENT PERIOD		CURRENT PERIOD		YEAR TO DATE		YEAR TO DATE		
	THIS YEAR	%	LAST YEAR	%	THIS YEAR	%	LAST YEAR	%	
<b>FOOD &amp; BEVERAGE SALES</b>									
FOOD SALES-CLUBHOUSE	4,243.05	36%	2,940.03	35%	4,672.91	37%	2,940.03	35%	
FOOD SALES-HW HOUSE	978.29	8%	294.14	4%	978.29	8%	294.14	4%	
BEV. SALES-CLUBHOUSE	2,355.11	20%	1,748.52	21%	2,598.61	20%	1,748.52	21%	
BEV. SALES-HW HOUSE	414.23	4%	166.52	2%	414.23	3%	166.52	2%	
BEER	3,342.36	29%	3,108.19	37%	3,659.28	29%	3,108.19	37%	
VENDING MACHINES	366.86	3%	141.92	2%	366.86	3%	141.92	2%	
<b>TOTAL FOOD &amp; BEVERAGE SALES</b>	<b>11,699.90</b>	<b>100%</b>	<b>8,399.32</b>	<b>100%</b>	<b>12,690.18</b>	<b>100%</b>	<b>8,399.32</b>	<b>100%</b>	
<b>COST OF SALES</b>									
FOOD	4,078.32	35%	4,085.28	49%	5,853.60	46%	4,137.11	49%	
BEVERAGE	2,153.86	18%	4,025.43	48%	3,834.81	30%	4,025.43	48%	
BEER	1,519.90	13%	2,043.20	24%	2,283.90	18%	2,043.20	24%	
<b>TOTAL COST OF SALES</b>	<b>7,752.08</b>	<b>66%</b>	<b>10,153.91</b>	<b>121%</b>	<b>11,972.31</b>	<b>94%</b>	<b>10,205.74</b>	<b>122%</b>	
<b>GROSS MARGIN</b>	<b>3,947.82</b>	<b>34%</b>	<b>(1,754.59)</b>	<b>(21)%</b>	<b>717.87</b>	<b>6%</b>	<b>(1,806.42)</b>	<b>(22)%</b>	
<b>FOOD &amp; BEVERAGE DEPARTMENTAL EXPENSES</b>									
<b>PAYROLL &amp; RELATED EXPENSES</b>									
SALARIES AND WAGES	3,344.89	29%	1,601.58	19%	3,344.89	26%	1,601.58	19%	
PAYROLL TAXES-BENEFITS	470.80	4%	4,461.48	53%	970.80	8%	4,961.48	59%	
<b>TOTAL PAYROLL EXPENSES</b>	<b>3,815.69</b>	<b>33%</b>	<b>6,063.06</b>	<b>72%</b>	<b>4,315.69</b>	<b>34%</b>	<b>6,563.06</b>	<b>78%</b>	
<b>OTHER EXPENSES</b>									
SMALLWARE	0.00	0%	0.00	0%	0.00	0%	0.00	0%	
LAUNDRY	0.00	0%	0.00	0%	0.00	0%	0.00	0%	
LICENSES	0.00	0%	0.00	0%	1,351.50	11%	0.00	0%	
REPAIRS & MAINTENANCE	110.00	1%	1,096.94	13%	1,516.57	12%	1,096.94	13%	
SUPPLIES	1,937.76	17%	1,448.62	17%	3,885.62	31%	1,448.62	17%	
UNIFORMS	0.00	0%	0.00	0%	476.10	8%	549.23	13%	
CASH OVER/SHORT	23.91	1%	10.70	0%	22.31	1%	10.70	0%	
MISC.	0.00	0%	0.00	0%	0.00	0%	0.00	0%	
<b>TOTAL OTHER EXPENSE</b>	<b>2,071.67</b>	<b>18%</b>	<b>2,556.26</b>	<b>30%</b>	<b>7,252.10</b>	<b>57%</b>	<b>3,105.49</b>	<b>37%</b>	
<b>TOTAL FOOD &amp; BEV EXPENSE</b>	<b>13,639.44</b>	<b>117%</b>	<b>18,773.23</b>	<b>224%</b>	<b>23,540.10</b>	<b>185%</b>	<b>19,874.29</b>	<b>237%</b>	
<b>NET INCOME (LOSS)</b>	<b>(1,939.54)</b>	<b>(17)%</b>	<b>(10,373.91)</b>	<b>(124)%</b>	<b>(10,849.92)</b>	<b>(85)%</b>	<b>(11,474.97)</b>	<b>(137)%</b>	

INVER WOOD GOLF COURSE  
GOLF MAINTENANCE  
STATEMENT OF OPERATIONS  
APRIL 2010

	CURRENT PERIOD THIS YEAR	CURRENT PERIOD LAST YEAR	YEAR TO DATE THIS YEAR	YEAR TO DATE LAST YEAR
<b>PAYROLL &amp; RELATED EXPENSES</b>				
SALARIES-FULL TIME	18,050.94	17,777.10	71,925.59	79,021.51
WAGES-PART TIME	0.00	0.00	0.00	0.00
WAGES-TEMPORARY	5,857.06	3,954.97	5,857.06	3,954.97
WAGES-OVERTIME	0.00	0.00	0.00	0.00
PAYROLL TAXES-BENEFITS	7,127.26	11,209.80	31,086.18	37,382.66
<b>TOTAL PAYROLL EXPENSES</b>	<b>31,035.26</b>	<b>32,941.87</b>	<b>108,868.83</b>	<b>120,359.14</b>
<b>OTHER EXPENSES</b>				
CONFERENCES & SEMINARS	0.00	0.00	336.00	55.75
DUES, LICENSES & SUBSCRIPTIONS	480.00	0.00	1,664.00	1,340.00
FERTILIZER	4,284.24	200.54	17,085.20	17,009.65
FUELS	0.00	453.00	2,675.97	493.45
GOLF COURSE ACCESSORIES	0.00	511.03	1,079.24	1,566.59
LUBRICANTS	0.00	548.40	460.02	673.51
OTHER RENTALS	101.44	81.30	101.44	81.30
OUTSIDE LABOR	0.00	0.00	322.20	322.20
PESTICIDES	7,861.78	2,019.64	7,983.62	2,019.64
REFUSE DISPOSAL	30.00	0.00	80.00	0.00
RENTAL EQUIPMENT	0.00	1,067.50	0.00	1,067.50
REPAIRS & MAINT-BUILDING	3.83	7.01	71.02	181.50
REPAIRS & MAINT-EQUIPMENT	4,181.99	2,429.31	15,190.17	15,011.53
REPAIRS & MAINT-FENCE	0.00	0.00	0.00	0.00
SMALL TOOLS	127.11	60.40	314.43	95.18
SUPPLIES-CLEANING	0.00	0.00	0.00	0.00
SUPPLIES-GOLF COURSE	58.93	1,714.70	1,007.03	2,659.00
SUPPLIES-IRRIGATION	0.00	1,404.09	0.00	1,404.09
SUPPLIES-OFFICE	0.00	0.00	145.17	58.58
SUPPLIES-OTHER	319.98	57.85	775.75	57.85
SUPPLIES-SAFETY	0.00	214.75	0.00	214.75
SUPPLIES-SHOP	0.00	66.51	140.96	327.17
SUPPLIES-TIRES	0.00	0.00	0.00	0.00
SUPPLIES-TRAINING	0.00	0.00	0.00	0.00
TRAVEL/MEALS & LODGING	11.00	0.00	130.00	0.00
UNIFORMS & CLOTHING	302.76	305.66	1,815.99	1,863.38
UTILITIES-ELECTRIC	400.03	1,994.74	2,631.25	2,859.24
UTILITIES-GAS	0.00	200.27	922.72	1,083.75
UTILITIES-SEWER	200.00	0.00	200.00	0.00
<b>TOTAL OTHER EXPENSE</b>	<b>18,363.09</b>	<b>13,336.70</b>	<b>55,132.18</b>	<b>50,445.61</b>
<b>TOTAL GOLF MAINT. EXPENSE</b>	<b>49,398.35</b>	<b>46,278.57</b>	<b>164,001.01</b>	<b>170,804.75</b>
<b>NET INCOME (LOSS)</b>	<b>(49,398.35)</b>	<b>(46,278.57)</b>	<b>(164,001.01)</b>	<b>(170,804.75)</b>

INVER WOOD GOLF COURSE  
COMMON  
STATEMENT OF OPERATIONS  
APRIL 2010

	CURRENT PERIOD THIS YEAR	CURRENT PERIOD LAST YEAR	YEAR TO DATE THIS YEAR	YEAR TO DATE LAST YEAR
COMMON DEPARTMENTAL EXPENSES				
PAYROLL & RELATED EXPENSES				
SALARIES-FULL TIME	6,884.62	6,684.62	27,538.48	30,080.79
WAGES-PART TIME	3,762.05	3,728.36	6,457.25	6,423.56
PAYROLL TAXES-BENEFITS	3,405.46	6,454.79	12,021.96	15,721.22
<b>TOTAL PAYROLL EXPENSES</b>	<b>14,052.13</b>	<b>16,867.77</b>	<b>46,017.69</b>	<b>52,225.57</b>
OTHER EXPENSES				
ADVERTISING/PUBLISHED NOTICES	715.90	328.60	2,147.38	2,498.38
ALARM SERVICES	0.00	0.00	641.25	210.00
BANK CHARGES & VISA	107.34	4.95	170.13	61.34
CONFERENCES AND SCHOOLS	0.00	0.00	50.00	0.00
DUES AND SUBSCRIPTIONS	0.00	0.00	540.00	615.00
INSURANCE-GENERAL LIABILITY	5,775.00	5,775.00	23,100.00	23,100.00
INSURANCE-LIQUOR LIABILITY	0.00	0.00	0.00	0.00
MIS ALLOCATION	833.33	833.33	3,333.32	3,333.32
MISC. EQUIPMENT	336.78	960.76	1,672.72	960.76
POSTAGE	0.00	0.00	0.00	0.00
PRINTING	0.00	0.00	256.50	958.84
PROF/TECHNICAL SERVICES	0.00	3.00	0.00	1,426.75
REFUSE DISPOSAL	0.00	0.00	0.00	0.00
REPAIRS & MAINT-BUILDING	1,122.19	2,148.37	3,163.33	2,363.08
SUPPLIES-OFFICE	166.44	420.56	820.58	724.45
SUPPLIES-OTHER	111.45	176.75	379.42	1,047.48
TELEPHONE	350.24	287.93	1,591.66	1,611.59
TRAVEL	0.00	0.00	0.00	0.00
UTILITIES-WATER	8.44	8.27	30.44	29.73
UTILITIES-GAS	0.00	83.80	1,194.07	1,859.09
UTILITIES-SEWER	0.00	0.00	0.00	0.00
UTILITIES-ELECTRIC	0.00	1,031.04	1,138.49	2,341.88
MISC. EXPENSE	2,536.71	0.00	2,536.71	0.00
<b>TOTAL OTHER EXPENSE</b>	<b>12,063.82</b>	<b>12,062.36</b>	<b>42,766.00</b>	<b>43,141.69</b>
<b>TOTAL COMMON EXPENSE</b>	<b>26,115.95</b>	<b>28,930.13</b>	<b>88,783.69</b>	<b>95,367.26</b>
<b>NET INCOME (LOSS)</b>	<b>(26,115.95)</b>	<b>(28,930.13)</b>	<b>(88,783.69)</b>	<b>(95,367.26)</b>

INVER WOOD GOLF COURSE  
 STATEMENT OF NET OPERATIONS  
 DEPARTMENTAL  
 APRIL 2010

	CURRENT PERIOD THIS YEAR	CURRENT PERIOD LAST YEAR	YEAR TO DATE THIS YEAR	YEAR TO DATE LAST YEAR
DEPARTMENTAL ACTIVITIES				
NET GOLF OPERATIONS	68,598.25	52,738.45	61,389.04	23,634.23
NET GOLF CARS	15,593.97	10,186.23	16,530.42	10,035.19
NET GOLF SHOP	(1,068.25)	2,147.29	(33,924.65)	(35,447.11)
NET PRACTICE CENTER	15,195.77	12,966.92	14,126.17	7,731.22
NET FOOD AND BEVERAGE	(1,939.54)	(10,373.91)	(10,849.92)	(11,474.97)
NET GOLF MAINTENANCE	(49,398.35)	(46,278.57)	(164,001.01)	(170,804.75)
NET COMMON	(26,115.95)	(28,930.13)	(88,783.69)	(95,367.26)
DEPARTMENTAL ACTIVITIES	20,865.90	(7,543.72)	(205,513.64)	(271,693.45)
NET INCOME (LOSS)				

# StarTribune.com



## One Ramsey County ice arena may be closed

Dwindling hockey revenues are forcing county to scramble for skaters.

By KEVIN GILES, Star Tribune

Last update: May 22, 2010 - 10:04 PM

Construction of a new ice arena in Vadnais Heights is unleashing a chain reaction that might leave another ice arena in Ramsey County out in the cold.

A county-owned arena in White Bear Lake will lose much of its current business when Vadnais Heights opens its arena in November, said Greg Mack, the county's parks and recreation director. Increased competition for a dwindling customer base is forcing Ramsey County to look for customers in neighboring Washington County, he told commissioners during a workshop last week.

In addition, the cost of playing hockey coupled with growing interest in other sports also is contributing to sagging business at some arenas, Mack said.

"The market is changing and it has been changing for a number of years," he said.

Most commissioners agreed that one of the county's 10 ice arenas should close if current trends continue. Total hours rented fell by nearly 800 last year from 2008, and Mack said the trend will continue.

However, no vote was taken and it wasn't decided which arena might close. A likely candidate is the Biff Adams Arena that is struggling to find tenants.

Mack's mention of that arena, in the Frogtown neighborhood of St. Paul, drew an emotional outburst from Commissioner Janice Rettman, who told him that children in Frogtown don't have the economic means to travel to Vadnais Heights. She said the county was moving away from serving children in central neighborhoods. "Here's what I'm hearing. We're going to keep places open by bringing in groups from outside the neighborhood."

That's what will happen in White Bear Lake, where the loss of hockey groups to Vadnais Heights means that Ramsey County is now trying to recruit new business from Mahtomedi and North St. Paul.

Advertisement



**JUST DAUB IT!**  
 FRIDAYS AND SATURDAYS 11 p.m.,  
 MIDNIGHT AND LAST CALL

**IT'S JUST \$6**

**MYSTIC LAKE**  
 CASINO • HOTEL  
 mysticlake.com

Owned and Operated by the Shakopee Mdewaketon Sioux Community

Print Powered By FormatDynamics

# StarTribune.com



The Vadnais Heights project isn't a county-owned arena but instead will be managed by Community Facilities Partners, a nonprofit organization. Amenities such as restaurants and a sports field complex will draw customers away from older arenas, commissioners said.

Hockey groups will shift from the county- and city-owned arenas in White Bear Lake. "They've basically built the Vadnais Heights arena on the backs of those arenas," Mack said.

Ramsey County projects \$2.2 million in gross revenue at its arenas in the fiscal year through September. Pleasant Arena and Highland Arena, both in St. Paul, are currently the two biggest draws.

Mack said it's difficult to rank arenas because usage changes as high schools shift locations, programs merge and more schools drop hockey programs. Biff Adams is hurting because two youth hockey associations merged and relocated to another arena and because St. Bernard's High School in St. Paul is closing, he said. In addition, Como High School moved its hockey program to the Coliseum on the State Fairgrounds.

Kevin Giles • 612-673-4432

Advertisement



**MYSTIC MEDALLION**  
**\$160,000** IN CASH AND PRIZES!  
**FRIDAYS, MAY 7 - MAY 28**  
**500 INSTANT WINNERS EACH WEEK!**

**Mystic LAKE**  
 CASINO • HOTEL  
 mysticlake.com

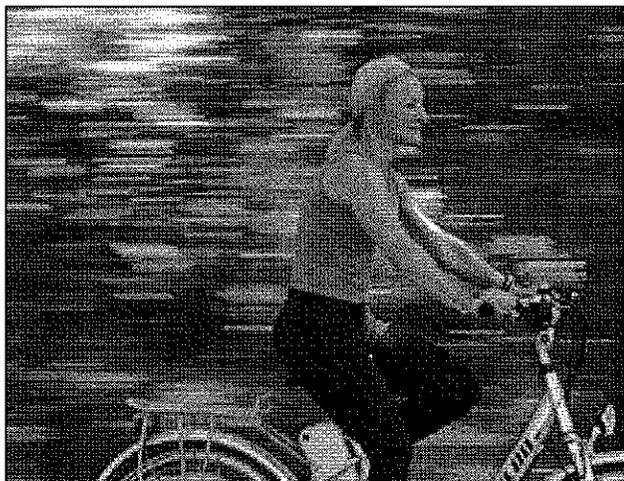
Owned and Operated by the Shakopee Mdewakanton Sioux Community

Print Powered By FormatDynamics

# StarTribune.com



## Three Rivers set to add electric bikes to trail mix



Star Tribune

Karen Howells, 52, of Long Lake, says "most people don't even realize that it's an electric bike until I come right up on them." The bike can go 20 miles per hour; a charged battery powers it for 10 to 25 miles without pedaling.

As e-bikes begin to catch on, more parks must decide if they belong on the trails with classic bikes.

By LAURIE BLAKE, Star Tribune

Last update: May 24, 2010 - 10:08 PM

Scooters and other motorized vehicles are banned from metro area trails, so where does that leave increasingly popular electric bikes?

Arguing that power-assisted, pedaled electric bikes are not motorized vehicles, Three Rivers Park District staff is recommending that the board welcome them to its trails and hoping that cities with connecting trails will follow suit.

So far Bloomington, Eden Prairie and Plymouth are considering updating city bike ordinances in favor of the e-bike. Minneapolis says electric bikes belong on the parkways with other motorized traffic. St. Paul has yet to take up the issue.

City questions about speeds of electric bikes caused Three Rivers, which oversees parks in the western suburbs, to postpone this month's vote on the staff proposal.

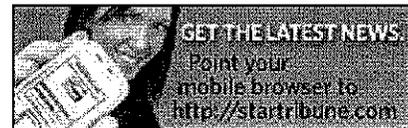
"It's the unknown -- a little bit of fear that these bikes will go faster than classic bikes -- which really isn't the case," said assistant superintendent Margie Walz. "Classic bikes can go much faster."

Ordinances keeping trails clear of mopeds, scooters, all-terrain vehicles, snowmobiles

Advertisement

Print Powered By FormatDynamics

# StarTribune.com



and other motorized vehicles were set before the advent of the e-bike, Walz said.

Electric bikes, with a top speed of 20 miles per hour, are gaining appeal as alternative transportation to a car among bike commuters, and as a strength and energy equalizer to help people keep up with faster bicyclists and go farther.

Three Rivers is the first to consider welcoming them to public trails. It's only a matter of time before the issue comes before the state's Non Motorized Transportation Advisory Board (formerly the State Bicycle Advisory Committee), members said.

"E-bikes are a quiet, non-polluting, low-speed bicycle that will allow people who normally wouldn't ride a bike to get out and try bicycling for recreation or transportation," said advisory board member Mike Mason of Minneapolis. "We think that's a good thing."

As electric bike technology improves and the baby boom population ages, "you are going to see more and more people turning to an electric-assist bicycle," said member Dan Breva. "There are motorized bikes out there now and they are behaving in an appropriate manner so they are not seen." The bigger

issue is not whether electric bikes are on the trail but whether riders use them safely, he said.

## E-bike 'seems like cheating'

Three Rivers staff argues that welcoming electric bikes to its trails would encourage more people to use trails and connect with nature. There is no speed limit on Three Rivers trails but bikers are required to operate at speeds safe for conditions, which could mean less than 10 miles per hour on crowded trails, Walz said.

Electric bike owner Karen Howells, 52, of Long Lake, takes her bike everywhere. "They fit right in with bicycles," she said. "If you are going to be a jerk on trail, you are going to be that way whether you are on an electric bike or a regular bike."

Electric bikes look and sound so similar to regular bikes that "most people don't even realize that it's an electric bike until I come right up on them," Howells said. "They can hear a little hum from the motor. Otherwise, they would never know."

A common reaction she gets is that "it seems like cheating, it seems like you aren't getting the exercise," said Howells, who is in shape.

Advertisement



**MYSTIC MEDALLION**  
**\$160,000 IN CASH AND PRIZES!**  
**FRIDAYS, MAY 7 - MAY 28**  
**500 INSTANT WINNERS EACH WEEK!**

**Mystic Lake**  
 CASINO • HOTEL  
 mysticlake.com

Owned and Operated by the Shakopee Mdewaketon Sioux Community

Print Powered By FormatDynamics

# StarTribune.com



"But the bike itself is much heavier than a normal bike so you are working harder to pedal. I also go longer distances. As I am going up a hill, I am still pedaling and still working but it's that little extra assistance that gets you up the hill."

With the electric assist, Howells said she no longer hesitates to join her husband for a ride. "If I am out of energy and have to go up a hill, I can just rev her up and away we go. Instead of my trying to keep up with him, he's trying to keep up with me. It's great. Because I am a little competitive."

### Keeping up, riding longer

Chuck Ankeny, co-owner of Pete's Electric Bikes in Wayzata, said electric bikes are suitable for trails. "I think there is a misperception that electric bikers are akin to gnarly people on a motorcycle," he said.

Most electric bikers tend to be 50- to 70-year-old women who are out enjoying a Sunday afternoon ride with their husbands or grandkids, Ankeny said. For some it offers the ability to go the longer distances they rode when they were younger. For many couples, "the electric bike allows them to ride together for the first time," he said.

Electric bikes at Pete's range from \$1,500 to \$3,400, but many on the market are less costly. Recharging an electric bike battery can be done at a household outlet for 4 to 10 cents, Ankeny said. A charged battery powers the bike for 10 to 25 miles without pedaling, and farther with pedaling.

### Other parks on electric bikes

In Eden Prairie, electric bike users can take city trails if they observe the trail speed limit, said Jay Lotthammer, director of Parks and Recreation for Eden Prairie.

Bloomington will decide how to treat electric bikes after Three Rivers does, said Randy Quale, manager of parks and recreation for Bloomington. "If used properly, I think it is something we would consider in our parks," Quale said.

Laurie Blake • 612-673-1711

Advertisement

**WILLIAMS AND REE**  
**FRIDAY, JULY 9**  
**ON SALE NOW** [TICKETMASTER.COM](http://TICKETMASTER.COM)

**MYSTIC LAKE**  
 CASINO • HOTEL  
[mysticlake.com](http://mysticlake.com)

Owned and Operated by the Shakopee Mdewakanton Sioux Community

Print Powered By FormatDynamics

**CITY OF INVER GROVE HEIGHTS**

**REQUEST FOR COMMISSION ACTION**

Emerald Ash Borer Update

Meeting Date: June 9, 2010  
 Item Type: Administrative Presentations  
 Contact: Eric Carlson – 651.450.2587  
 Prepared by: Eric Carlson  
 Reviewed by: Brian Swoboda – Forester  
 Mark Borgwardt – Parks

**Fiscal/FTE Impact:**

<input 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 checked="" type="checkbox"/>	Other

**PURPOSE/ACTION REQUESTED**

Update the Commission on the Emerald Ash Borer (EAB)

The City of Inver Grove Heights will need to be prepared to manage the infestation. There will be a significant public (City) and private expenditure to remove ash trees and reforest the City.

**SUMMARY**

The Emerald Ash Borer (EAB) is a non-native insect that was introduced to North America from Asia. EAB has killed over 20 million ash trees in the United States. There are no know control measures for EAB and it is difficult to detect.

The economic impact of EAB will be significant. It is estimated that each tree will cost \$200 to remove and \$200 to replace. Early estimates for City expenditures for trees on public property could easily exceed \$450,000.

The City will need to help educate the public so they know how to deal with ash trees on private property. The City will use our web site and Insights to help inform the public.

**Trees in City Right-of-Way**

- Require that no new ash trees are planted in the City during development/redevelopment. Make it a condition of approval on development applications.
- At residents expense, allow residents to chemically treat trees in the public right-of-way if they request.
- At City expense, over the next 10 years remove all ash trees found in the right-of-way based on the condition rating of the tree.
- Offer residents the option to replace a tree, but not within the ROW

**Trees on City Property (parks, golf course, city hall, fire stations, etc)**

- At City expense, over the next 10 years remove all ash trees found in public property based on the condition rating of the tree (leave ash trees found in undeveloped city property unless they present a hazard to property or people).
- At City expense, replace removed ash trees with new tree in maintained areas of public property as a part of our effort to reforest the City.

**Trees on Private Property**

- Encourage residents to monitor their ash trees.
- The City will not provide any financial assistance for trees found on private property.
- Encourage residents to plant a new tree as a part of our effort to reforest the City.
- When residents call the City with questions they will be encouraged to consult with a ISA Certified Arborist that is insured and bonded. City staff will not inspect trees on private property.

**Ordinances/Policy**

Title 5 Chapter 8

The City Attorney's office is recommending a few slight revisions to the existing ordinance that incorporates ash trees.

Title 7 Chapter 1

Under current City Ordinance, trees are not permitted within 5' of the public ROW. From a staff perspective we shouldn't allow trees to be planted within the ROW.

Development Plan Approval Process

It is recommended that future approvals of development/redevelopment include a condition stating that no ash trees shall be allowed as a condition of approval.

**Budget**

*Ash Tree Inventory  
May 2010*

	Good		Fair		Poor		Total
	Tree Count	Percentage	Tree Count	Percentage	Tree Count	Percentage	
Park (mowed area)	368	41%	33	20%	11	24%	412
Inver Wood Golf Course	39	4%	2	1%	0	-	41
City Facilities	61	7%	17	11%	1	2%	79
Right-of-way (public)	439	48%	109	68%	33	74	581
Private property	-	-	-	-	-	-	Unknown
<b>Total</b>	<b>907</b>		<b>161</b>		<b>45</b>		<b>1,113</b>

*Estimated Costs  
May 2010*

	Trees	Removal @ \$200/tree	Replacement @ \$200/tree	Total
Park (mowed area)	412	\$82,400	\$82,400	\$164,800
Inver Wood Golf Course	41	\$8,200	\$8,200	\$16,400
City Facilities	79	\$15,800	\$15,800	\$31,600
Right-of-way (public)	581	\$116,200	\$116,200	\$232,400
<b>Total</b>	<b>1,113</b>	<b>\$222,600</b>	<b>\$222,600</b>	<b>\$445,200</b>

## **Suggested Public Relations Material**

### **Emerald Ash Borer**

The emerald ash borer (EAB), an iridescent green beetle with a red or purple abdomen, attacked and killed millions of trees in the Great Lakes region of Detroit, Michigan, and Windsor, Ontario, in 2002.

The EAB measures about 1/2 inch long and feeds off the foliage of ash trees. The larva is a cream colored, legless grub that lives just beneath the bark of the tree. Larvae create tunnels under the bark that interfere with water and nutrient transport. The EAB feeds on and kills ash trees.

Infested firewood and nursery products cause rapid spread of EAB. Quarantine is in effect for Michigan, Ohio, Illinois, Indiana, Pennsylvania, West Virginia and Maryland, according to [www.emeraldashborer.info](http://www.emeraldashborer.info), a collaborative Web site maintained by the U.S. Department of Agriculture Forest Service and states reporting EAB infestation. Residents and visitors should make certain not to import logs or nursery products from these states. With careful attention by Minnesota residents and visitors, the state's ash forests can continue to flourish. Residents should keep careful watch of their ash trees to ensure early detection.

EAB is most commonly found during June and July but can be present between May and September.

Signs of infestation include death at the top third of the canopy, growth sprouts from the roots or trunk of the tree with leaves that are larger than normal, vertical fissures in the bark exposing the galleries in which the larvae bore and feed, and increased woodpecker activity as some species feed on EAB larvae. The adult EAB bores large D-shaped exit holes in the outer bark of the tree that also indicate infestation.

Ash is commonly used in urban landscaping, and it flourishes in Minnesota forests. Minnesota is home to an estimated 867 million ash trees, one of the largest volumes in the U.S. If residents suspect EAB infestation, contact the Arrest the Pest Hotline at (651) 201-6684. For more information, click on the links listed below.

Recognize that having a health, diverse, and expanding urban forest is important to the image of the City, quality of neighborhoods, property values and the environment.

- [Minnesota Department of Agriculture](#)
- [University of Minnesota Department of Forest Resources](#)
- [Emerald Ash Borer Web site](#)

### **Certified Arborists**

Hugo's Tree Care	(651) 429-4705
Rainbow Tree Care	(651) 251-3810
S&S TREE	(651) 451-8907
St. Croix Tree	(651) 770-3744
Top Notch Tree Care	(763) 253-8733

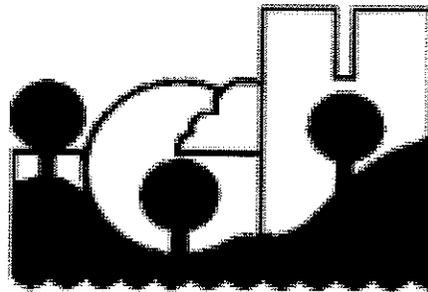
To view the City's Emerald Ash Borer Management Plan please visit our web site at [www.ci.inver-grove-heights.mn.us](http://www.ci.inver-grove-heights.mn.us)

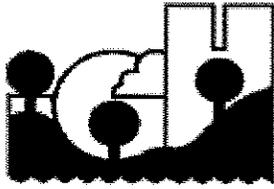
# Emerald Ash Borer Management Plan

---

City of Inver Grove Heights

May 2010





## City of Inver Grove Heights Emerald Ash Borer Management Plan

### **Purpose:**

The City will take a proactive approach and spread the physical and fiscal costs associated with the outbreak of Emerald Ash Borer over a 10-year timeframe. The loss of ash trees in Inver Grove Heights will have a devastating effect on home values, quality of life and the environment. Our goal is to buffer that impact in advance by implementing current best arboricultural management activities.

### **Introduction:**

The Emerald Ash Borer (EAB) is a non-native insect that was introduced to North America from Asia. It was discovered in the Detroit, Michigan / Windsor, Ontario area in 2002 and probably arrived in wood packing materials on cargo ships or airplanes. Despite eradication and suppression efforts, EAB has killed over 20 million Ash trees in Michigan, Ohio, Indiana, Illinois, Maryland and Ontario. EAB is a beetle that is smaller than a dime. The adult does very little damage. However, this is not the case with the larvae (immature stage) that feed on the inner bark of Ash trees. This feeding disrupts the tree's ability to transport water and nutrients. Larval feeding takes place over a period of years and eventually kills the infested tree. All species of Ash are susceptible. Because EAB is hard to detect, it can be present for years before an infestation is confirmed. There are currently no known control measures for EAB. This means that it has the potential of killing all of Ash trees throughout the United States and Canada. In Inver Grove Heights there are ash trees which compose the urban tree canopy within the park system, Inver Wood Golf Course, and other public property. There are Ash trees located within the right-of-way (ROW) growing as boulevard trees. There are also a large amount of Ash trees found on public natural areas and private property. It is possible that despite state and federal quarantines of infested regions, EAB may already be established in Inver Grove Heights.

### **Economic Impact:**

Removing and reforesting Ash trees will be a tremendous physical and financial challenge for the City and private property owners. Utilizing a simple formula for removals, stumping and replanting a cost estimate can be determined. For example, consider an average removal cost of \$200, (disposal, stump removal, and restoration) and an average replanting cost of \$200. At these rates, the economic impact of losing 1,113 trees would be about \$450,000.

At this time there are no known federal or state grant programs available to help assist the City in the removal and reforestation activities that will be necessary to combat this infestation.

### **Inform the Public:**

In addition to utilizing TV & newspaper media relations, there are other means whereby the City can disseminate information about EAB. The most accessible are those that the City has direct control over. These include: "*Insights*", our newsletter, our web site, direct mail and cable TV.

The City of Inver Grove Heights must prepare and manage for the arrival of EAB on three fronts:

- Public property (i.e. parks, golf course, City Hall, Fire Stations, Water Treatment Plant etc.)
- Boulevard street trees within the right-of-way
- Private property trees

*City of Inver Grove Heights  
Ash Tree Inventory  
May 2010*

	Good		Fair		Poor		Total
	Tree Count	Percentage	Tree Count	Percentage	Tree Count	Percentage	
Park (mowed area)	368	41%	33	20%	11	24%	412
Inver Wood Golf Course	39	4%	2	1%	0	-	41
City Facilities	61	7%	17	11%	1	2%	79
Right-of-way (public)	439	48%	109	68%	33	74	581
Private property	-	-	-	-	-	-	Unknown
<b>Total</b>	<b>907</b>		<b>161</b>		<b>45</b>		<b>1,113</b>

The current evidence from Michigan and Ohio show that once EAB becomes established – it takes about five to ten years to infest and kill the majority of the ash trees in a city.

**Public Property Trees:**

1. The City will not plant any new ash trees on public property.
2. The City shall begin to remove any poor quality trees or trees in fair condition with major defects.
3. The City will continue to cooperate with the Minnesota Department of Agriculture and Minnesota Department of Natural Resources to establish EAB detection trees as needed on city property.
4. Ash trees in wooded areas will be left alone – unless by a bike path or structure and may cause harm if it falls. If it is an early EAB infestation we will be removing infested trees as needed to slow the spread to the community.
5. In mowed areas ash trees will be replaced.

**Right-of-Way Trees:**

1. The City will begin a policy of excluding any new ash trees on public right-of-way – with the recommendation that citizens and businesses discontinue the use of ash in new plantings.
2. The City will remove any boulevard ash tree at citizen request. Based on current City Ordinance (7-1-4), a new tree cannot be placed in the right-of-way.
3. The City will permit residents to chemically treat an ash tree in the public ROW under the conditions of hiring a licensed tree service that is bonded and insured, and that is a State of Minnesota Licensed Commercial Pesticide Applicator using state approved trunk injection pesticides only. By using trunk injections hopefully this reduces pesticide exposure to others and the environment overall. (Note: Chemical treatment would not preclude future removal of said ash tree if deemed necessary.)
4. The City will hire a contractor to begin to remove 10% of ash trees each year beginning with poor and fair quality trees. The removal shall include the complete removal of the tree, stump and ground restoration. All costs will be borne by the City of Inver Grove Heights.
5. Property owners that have ROW ash trees removed will be offered an option:
  - a. A replacement tree. A new tree can't be placed within the existing ROW. Species diversity will be a planting objective to better protect our community's trees in the future. This will

include planting power line compatible tree species under energized wires. Residents will be responsible for planting and caring for the new tree.

- b. No tree replacement

**Trees on Private Property:**

1. There are many thousands of ash trees, large and small, on private property in Inver Grove Heights. No reliable inventory exists, and ash densities vary by neighborhood.
2. Property owners are urged to monitor for the EAB.
3. City of Inver Grove Heights Ordinance, Chapter 8 Diseased Trees, will be updated to reflect the Emerald Ash Borer threat. The same parameters concerning Dutch Elm Disease and Oak wilt are appropriate measures to slow the spread of EAB.
4. It would be prudent for residents to establish a relationship with an ISA Certified Arborist now in the event that ash evaluation or removal is desired. When residents call the City with questions they will be encouraged to consult with a ISA Certified Arborist that is insured and bonded. City staff will not inspect trees on private property.
5. The City also encourages residents to replace trees lost with species appropriate for the site, or to plant new trees in advance of EAB infestation and ash removal as a way of tree canopy cover and lessening the large economic and environmental impact of the Emerald Ash Borer.
6. The City will not treat or dispose of any trees found on private property.

**Ordinances and Policies:**

The City has Ordinances and policies that affect and outline what actions the City can take to manage diseased trees. Ordinance revisions will be recommended to the City Council as appropriate to address the infestation of EAB.

*Title 5 Chapter 8*

The City Attorney's office is recommending a few slight revisions to the existing ordinance that incorporates ash trees.

*Title 7 Chapter 1*

Under current City Ordinance, trees are not permitted within 5' of the public ROW. From a staff perspective we shouldn't allow trees to be planted within the ROW.

*Development Plan Approval Process*

It is recommended that future approvals of development/redevelopment include a condition stating that no ash trees shall be allowed as a condition of approval.

**Structured Removal Plan:**

The City will adopt a proactive "Structured Removal Plan" of ash trees, including those in decline, and that meets a set percentage of ash in anticipation of the larger loss of the entire ash population. The intent is to hopefully slow the spread of EAB by reducing host trees, thus, spreading out management costs over several years by avoiding a "spike" in diseased and dangerous trees.

This policy is designed to hopefully slow the spread of EAB by reducing host trees, and by accelerating the inevitable removal of ash, will help spread out the program schedule and associated costs.

**Disposal:**

The probable loss of thousands of ash trees creates several challenges for the City in regards to public trees as well as residents and commercial tree services dealing with private property trees.

In the early stages of infestation, care to slow down the spread of EAB is paramount not only for Inver Grove Heights, but to other communities and the state.

The most critical period for movement of confirmed EAB ash trees is the months of May and July. This is the period where adult beetles emerge from trees, begin feeding on foliage, move to even more trees, and lay their eggs. During this period, it is best to leave these trees standing and not chance the possible spread of EAB by transporting beetle infested wood to other areas. After this period, from about August 1<sup>st</sup> to April 30<sup>th</sup> each year, EAB trees can be removed and transported so long as they are promptly chipped to the required dimensions, less than 1"x1"x1" in any one dimension, effectively killing any EAB larvae.

The City will explore emergency marshalling yard(s)—suitable for on-site tub grinding—within areas of EAB confirmed trees that need to be removed in response to an emergency, such as clean up of a wind storm during the months when beetles are active. These yard(s) would be used to process all wood in the area, including public, and private from property owners and commercial tree services.

**Reforestation:**

The future expected loss of ROW, public and open space ash trees will require a massive reforestation effort. The benefits trees provide is broadly understood and includes cleaning our air, cooling our atmosphere, saving energy through shade and wind breaks, and making our city safer and more pleasant. Re-planting lost trees may be the most important part of the management plan because it will keep Inver Grove Heights a livable city for future generations.

One strategy to increase the number of new trees planted is to choose less expensive 1 ½ to 1 ¾ inch, bare root stock. This is becoming common practice in many communities. The loss of ash trees due to EAB will require an infusion of tree planting money.

**Links to Websites with EAB Information:**

- [Minnesota Department of Agriculture](#)
- [University of Minnesota Department of Forest Resources](#)
- [Emerald Ash Borer Web site](#)

**Projected Budget Cost (Public):**

*City of Inver Grove Heights  
Ash Tree Management  
Estimated Costs  
May 2010*

	<b>Trees</b>	<b>Removal @ \$200/tree</b>	<b>Replacement @ \$200/tree</b>	<b>Total</b>
Park (mowed area)	412	\$82,400	\$82,400	<b>\$164,800</b>
Inver Wood Golf Course	41	\$8,200	\$8,200	<b>\$16,400</b>
City Facilities	79	\$15,800	\$15,800	<b>\$31,600</b>
Right-of-way (public)	581	\$116,200	\$116,200	<b>\$232,400</b>
<b>Total</b>	<b>1,113</b>	<b>\$222,600</b>	<b>\$222,600</b>	<b>\$445,200</b>

**CITY OF INVER GROVE HEIGHTS**

**REQUEST FOR COMMISSION ACTION**

Way-Finding Sign Grant

Meeting Date: June 9, 2010  
 Item Type: Administrative Presentation  
 Contact: Mark Borgwardt – 651.450.2581  
 Prepared by: Mark Borgwardt  
 Reviewed by: Eric Carlson – Parks & Recreation

**Fiscal/FTE Impact:**

<input 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 checked="" type="checkbox"/>	Other

**PURPOSE/ACTION REQUESTED**

Update and information on \$25,000 Way-Finding sign grant secured from Dakota County through the Minnesota Department of Health (MDH) for State Health Improvement Program (SHIP).

**SUMMARY**

Parks was successful in securing a \$25,000 grant to provide way-finding signs along trails and sidewalks throughout the community. Providing standardized, highly visible and professionally designed and constructed park and trail way-finding signs will help direct residents and visitors to available park system infrastructure and amenities to improve health and physical fitness of park and trail users.

The goal of way-finding project will be to provide standardized park system destination navigation that will direct residents and visitors to existing parks, trails and facilities thereby improving the physical activity and health of park system users. The City of Inver Grove Heights Comprehensive Park Plan & Development Guide, adopted November 2009, calls for providing better signage of the community's sidewalk and trail system. The plan also states the City should continue to make every effort to provide off-road trails as outlined in the Trail Master Plan and to capitalize upon the many sources of grants and aid at the local, state and federal level. It is also a policy under the parks goals section of plan, "That a consistent signing policy shall be developed for all park and recreation areas and buildings, etc., including directional and information signs."

It is anticipated quotes for sign panels and post system will be secured in next couple weeks with actual sign placement in July to complete project. It should be a real nice amenity to the city trail and sidewalk network and aid in more physically fit users.

**CITY OF INVER GROVE HEIGHTS**

**REQUEST FOR COMMISSION ACTION**

**Review Commissioner's Handbook**

Meeting Date: June 9, 2010  
 Item Type: Presentations  
 Contact: Eric Carlson – 651.450.2587  
 Prepared by: Eric Carlson  
 Reviewed by: Eric Carlson – Parks & Recreation

<b>Fiscal/FTE Impact:</b>	
<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**

Review the Commissioner Handbook which outlines the role and responsibility Commissioners have while serving as Park and Recreation Commissioners. We also welcome re-appointed Commissioners:

Commissioner Wilfred Krech  
Commissioner James Huffman

We would like to extend a special welcome to newly appointed Commissioner:

Commissioner Chris Solberg

**SUMMARY**

In 2007, a Park and Recreation Commissioners Handbook was created to help give guidance to Commissioners on their role and responsibility as Commissioners. The Handbook has useful information about being a Commissioner and has information specific to the Parks and Recreation Department. Commissioners are encouraged to review the information and ask questions.

Finally, the Commission should thank Commissioner Tammy Johnson for her 6-years of service. The City Council will be recognizing Commissioner Johnson's service at an upcoming City Council meeting.

# **Table of Contents**

## **Welcome Letter**

## **Commissioner Roster**

## **Park and Recreation Fact Sheet**

## **Organizational Chart**

- City
- Park & Recreation Department

## **Goals and Work Plan**

- City
- Park and Recreation Department
- Commission

## **Mission Statement**

- City
- Park and Recreation Department
- Commission

## **Commissioner Information**

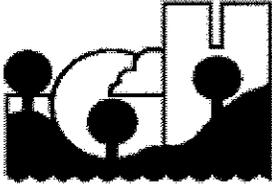
- Commissioners Job Description
- Role & Responsibility
- Common Commission Questions
- Operating Procedures
- Meeting Procedures

## **Comprehensive Park Plan and Development Guide**

## **Park and Trail Map**

## **Budget**

- Operational
- Capital Improvement Plan



June 10, 2010

To Inver Grove Heights Park & Recreation Commissioner:

First, thanks for your support and participation as a member of the Inver Grove Heights Parks and Recreation Commission. On behalf of the Parks and Recreation staff, it is a pleasure having you serve in guiding the planning and leadership for a balanced program of recreation and leisure services and facilities to the residents of Inver Grove Heights.

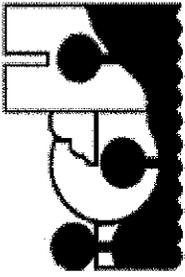
To help provide an overview of the Parks and Recreation Department and to place Parks and Recreation in the broader context of City operations, a Commission Manual has been prepared for you. You will find sections on the organization of the department, budget, major policy documents, and other pertinent information.

I hope this manual will be a useful tool as you carry out your responsibilities. If you need more information or have questions, please don't hesitate to let me know. I look forward to working with you.

Sincerely,

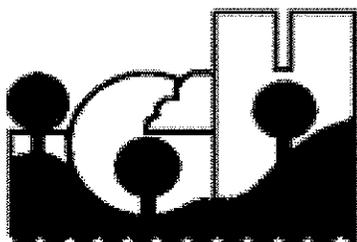
A handwritten signature in black ink, reading "Eric Carlson". The signature is written in a cursive, flowing style.

Eric Carlson  
Parks & Recreation Director  
City of Inver Grove Heights



**2010  
Inver Grove Heights  
Parks & Recreation Fact Sheet**

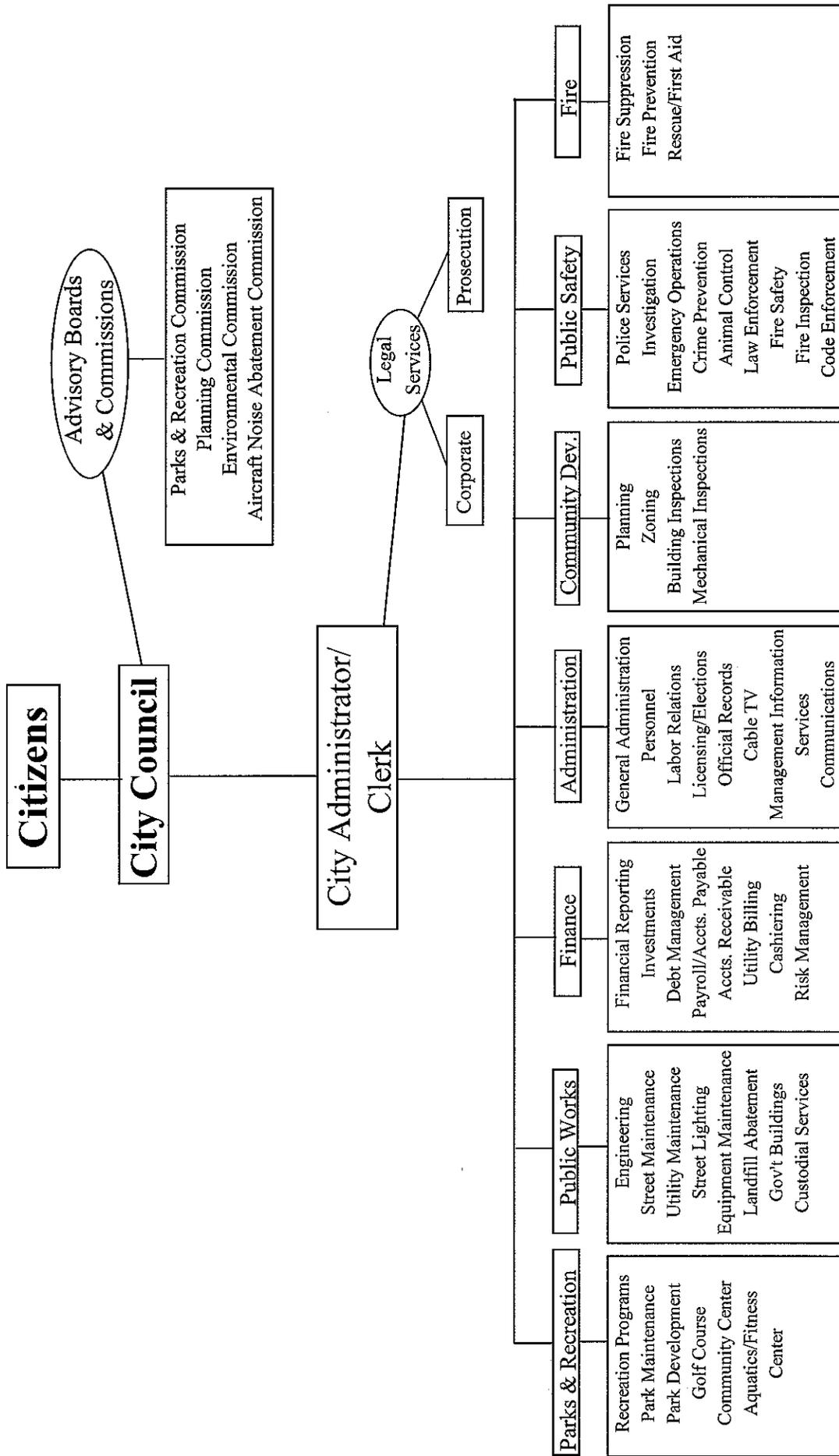
<p><b><u>Park Facts</u></b></p> <p>27 City Parks              884 acres of City parkland              22 miles of paved trails              4 warming houses \ recreation buildings              22 baseball \ softball fields                  4 lighted              4 soccer \ football fields                  0 lighted              5 basketball courts              4 picnic shelters              14 playground sets              8 outdoor hockey rinks              4 outdoor skating rinks              11 tennis courts                  4 lighted              2 sand-volleyball courts</p> <p><b><u>VMCC/Grove Facts</u></b></p> <p>2 NHL sheet of ice (200 x 85)              Fitness Center              Aquatic Center              Gymnasium              Senior Center              Meeting Rooms              Park &amp; Recreation Administrative Office</p>	<p><b><u>Park Dedication</u></b></p> <p><b><u>Residential</u></b>              Developers are required to pay \$4,011 per unit as a cash equivalent for single family and \$3,950 for multi-family. Or up to 30% land dedication</p> <p><b><u>Commercial/Industrial</u></b>              Developers are required to provide 5% - 30% of land or \$5,500 - \$7,000 per acre as a cash equivalent.</p>	<p><b><u>Recreation Facts</u></b></p> <p>200+ programs annually              10,000 – 15,000+ participants annually</p>
		<p><b><u>Employee Facts</u></b>  <i>Parks and Recreation Department (Parks, Recreation, Inver Wood Golf Course, Veterans Memorial Community Center)</i></p> <p>32.5 full-time (FTE's)              41.8 seasonal (FTE's)</p> <p><b><u>Inver Wood Golf Course</u></b>              18-hole Championship Course              9-hole Executive Course              Clubhouse, Pro Shop, &amp; Maintenance Facility</p> <p><b><u>Miscellaneous Facts</u></b>              City is 28.7 square miles              Water area covers 1.5 square miles              Population is 33,000 (Year 2007)              City Web Sites:  <a href="http://www.ci.inver-grove-heights.mn.us">www.ci.inver-grove-heights.mn.us</a>              Inver Wood Web Site:  <a href="http://www.inverwood.org">www.inverwood.org</a>              VMCC Web Site:  <a href="http://www.funatthegrove.com">www.funatthegrove.com</a></p>



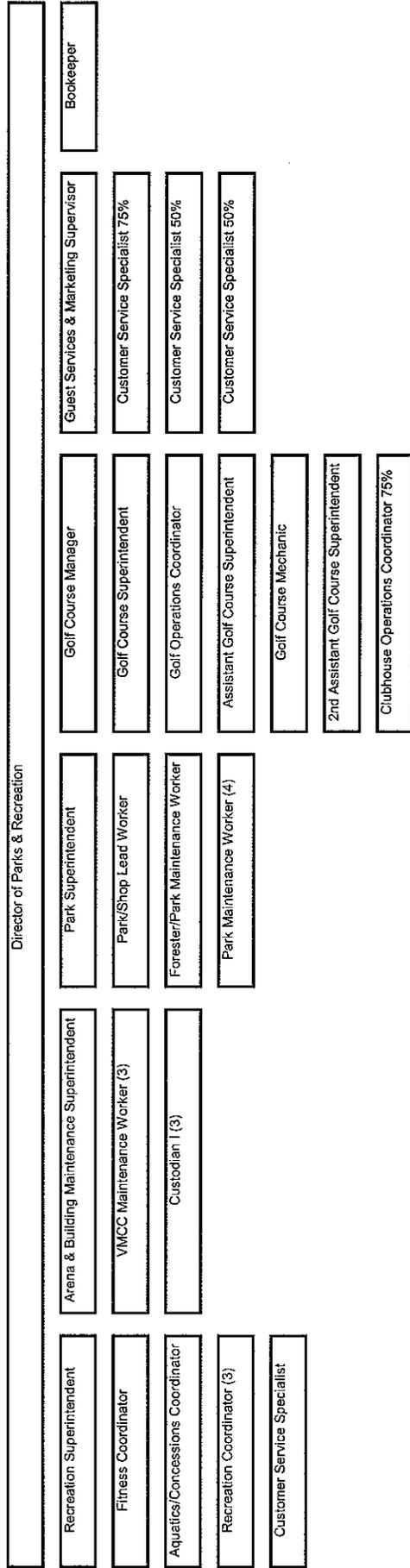
**2010 Roster**  
**Inver Grove Heights**  
**Parks & Recreation Commission**

<p><b>Stan Johnson</b>            2040 100<sup>th</sup> St E            Inver Grove Heights MN 55077            651.457.0962            Email: <a href="mailto:Johnson-Miller@msn.com">Johnson-Miller@msn.com</a>            Term Began: May 2005            Term Expires: May 2011</p>	<p><b>Keith Joyce</b>            5873 Concord Blvd            Inver Grove Heights MN 55076            651.457.9647            Email: <a href="mailto:Keith@ShopsWorldwide.com">Keith@ShopsWorldwide.com</a>            Term Began: May 2005            Term Expires: May 2011</p>
<p><b>Joseph Boehmer</b>            9320 Barnes Ave E            Inver Grove Heights MN 55076            Home: 651.450.0167            Work: 651.451.1384            Email: <a href="mailto:monjoeb@aol.com">monjoeb@aol.com</a>            Term Began: May 2000            Term Expires: May 2012</p>	<p><b>Albert Eiden</b>            7810 Boyd Ave            Inver Grove Heights MN 55076            Home: 651.451.0436            Work: 651.355.5179            Cell: 651.324.5010            Email: <a href="mailto:aeiden@CHSInc.com">aeiden@CHSInc.com</a>            Term Began: June 1993            Term Expires: May 2011</p>
<p><b>Wilfred Krech</b>            9574 Inver Grove Trail            Inver Grove Heights MN 55076            Home: 651.455.6861            Work: 651.451.1384            Email:            Term Began: June 1992            Term Expires: May 2013</p>	<p><b>Dennis Schueller</b>            8081 Carmen Ave E            Inver Grove Heights MN 55076            Home: 651.455.2614            Work: 651.303.5763            Email: <a href="mailto:dkschueller@comcast.net">dkschueller@comcast.net</a>            Term Began: May 2006            Term Expires: May 2012</p>
<p><b>James Huffman</b>            4237 Denton Way            Inver Grove Heights MN 55076            Home: 651.552.7082            Work:            Cell:            Email:            Term Began: June 2008            Term Expires: May 2013</p>	<p><b>Chris Solberg</b>            7275 Bond Way            Inver Grove Heights MN 55076            Home: 651.455.4567            Work:            Email: <a href="mailto:cosolberg@comcast.net">cosolberg@comcast.net</a>            Term Began: June 2010            Term Expires: May 2013</p>
<p><b>Martin Silvi</b>            1820 60<sup>th</sup> St E            Inver Grove Heights MN 55077            Home: 651.455.4086            Email: <a href="mailto:msilvi@comcast.net">msilvi@comcast.net</a>            Term Began: February 2003            Term Expires: May 2012</p>	<p><b>Eric Carlson (staff)</b>            8055 Barbara Avenue            Inver Grove Heights MN 55077            Work: 651.450.2587            Cell: 763.350.8850            Email: <a href="mailto:ecarlson@ci.inver-grove-heights.mn.us">ecarlson@ci.inver-grove-heights.mn.us</a>            Employment Began: January 2007</p>

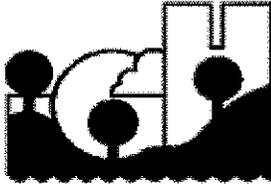
# City of Inver Grove Heights, Minnesota Functional Organization Chart



**City of Inver Grove Heights  
Functional Organization Chart**



6/1/2009



## Parks and Recreation Commission Annual Planning Calendar

### January

- Work Session to Develop Goals\Work Plan for coming year
- Preview Park Projects - Mark
- Grove Membership Update - Bethany

### February

- Set Goals\Work Plan for the year
- Preview Inver Wood Golf Course – Al
- Determine Topics for Joint Mgt with Council
- Set VMCC Ice Rates

### March

- Joint Meeting with City Council
- Preview Spring\Summer Recreation Programs – Tracy, Nick, Al, Jen

### April

- Tour of Park System – Mark
- Preview Aquatic Programs - Tammy

### May

- Tour Golf Course
- Review Prior Year Annual Report
- Review County C.I.P.
- Review Marketing Efforts - Beth

### June

- Welcome Reappointed\New Commissioners
- Elect Chair & Vice Chair

### July

- Open

### August

- Open

### September

- Review Operational and CIP Budgets
- Review Park and Recreational Fees
- Review Park Dedication Rates

### October

- Preview VMCC Programs - Michael
- Tour of Park System – Mark
- Work Plan for following year

### November

- Preview Winter Recreation Programs – Tracy, Nick, Al, Jen
- Preview Fitness Programs – Amy

### December

- Review Goals\Work Plan from the year

## CITY SERVICES

- ◆ The City will need a tool to help them evaluate the priority need for providing services. In addition the Council recognizes the community is changing and wants to plan for how that change will affect the mix of services as well as the ability to pay for those services.
  - Development of an Evaluation Matrix
  - Establishment of Performance Standards

- ◆ **Community Survey**

**Timeframe** – after acceptance of City Goals

July 2010 -meet with Consultant to determine questions, scope

September 2010- Survey conducted

November 2010—information compiled and presented to Council

January 2012 – Plan for continuation of survey to compare data, benchmark and evaluate progress

**Party Responsible:** Coordinated effort between Administration and Parks & Recreation  
Assistant City Administrator, P&R Director

**Funding Source:** Active Living Grant (Dakota County) (\$7,000)  
General Fund (\$8,500)

- ◆ **Vision statement development**

**Timeframe** – ongoing and through Council Work Sessions

May 2010 – start of 2011 budget process

December 2010 – completion of Vision discussions and decision to adopt, communicate and publish on all City communications

**Party Responsible:** City Administrator

## SUSTAINABLE PUBLIC FACILITIES

- ◆ In order to provide public facilities that will meet the needs of the community, the City must continue to examine, plan for, build or remodel facilities. In addition, the City needs to recognize the need for and importance of a preventative maintenance program.

- Preparation and presentation of a Needs Analysis and location study for an additional Fire Station – along with this study, the City will evaluate the current locations and their use

**Timeframe** –

May 2010 – determination and formulation of Study Group

June 2010 – begin process

January 2011 – return to Council with presentation and recommendations

June 2011 – hire Architect and begin design plans

Spring 2012 – begin construction of new Fire Station

**Party Responsible:** Fire Chief

**Funding Source:** 2010 General Fund-Study budgeted

- Preparation and presentation of a Needs Analysis and Operational Utilization of existing Public Works Space

**Timeframe**

January 2011 – begin process to consider internal or external analysis

July 2011 – completion of process and presentation to Council

2012 – consider Architect and begin design plans

May 2013 – possible construction

**Party Responsible:** Public Works Director

- Preparation and presentation of a Preventative Maintenance Program for all public buildings complete with staffing determination

**Timeframe**

July 2011 – consider as a part of the 2012 Budget process

January 2012 – in conjunction with first full year of operation of both the Public Safety Addition and remodeled City Hall

**Party Responsible:** City Administrator, Assistant City Administrator and Finance Director

#### ECONOMIC DEVELOPMENT

- ◆ Examination of the role of the Economic Development Authority and tools available to retain and expand existing businesses and attract new businesses

- Re-establish the City EDA, meet regularly and develop a work plan

**Timeframe –**

June 2010 – examine regulations establishing and maintain the EDA

July 2010 – start regular meetings of the EDA

**Party Responsible:** Community Development Director, City Administrator

- ◆ Work with Progress Plus to establish Re-Development Plans for Concord Boulevard area and work on a future project to revitalize a designated portion of the area

**Timeframe**

September 2010 – begin process to hire consultant to assist in planning

January 2011 – begin with neighborhood meetings to gather input

February 2011- take input from Developers about product type, mix and marketability

July 2011- presentation of preliminary plan to Council, public and businesses

**Party Responsible:** Community Development Director

- ◆ Northwest Area + Transportation – this is a combination of two goals for the City; looking at and preparing for growth and change in the Northwest area and the transportation related changes surrounding that, as well as connection with and cohesion with existing local transportation system

**Timeframe**

July 2010- annual review of original NW Area planning/financing

August 2010 – begin process of planning and review of local road placement

January 2011- accept and finalize NW Area local road plan

**Party Responsible:** Community Development Director, Public Works Director, Finance Director

#### HOUSING

- ◆ Work plan and funding for recommendations from Housing Task Force

**Timeframe**

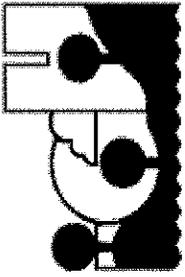
June 2010 – receive report from Housing Task Force, discuss

July 2010 – prioritize and budget

January 2011 – begin program

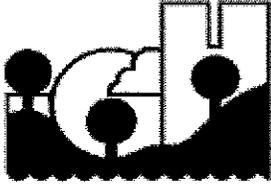
- ❖ Discuss a Rental Housing Inspection and Licensing program
- ❖ Discuss a Point of Sale housing Inspection program

**Party Responsible:** Community Development Director



# 2010 Park & Recreation Department Goals

VMCC	Parks	Recreation	Inver Wood	Department
Finance energy improvements and construct the improvements in the facility through a successful grant application	Complete the Response Action Plan (RAP) for Heritage Village Park gaining approval from MPCA	Develop a cost recovery model for recreational programming	Develop a debt retirement plan and capital improvement plan for the golf course debt and improvements gaining approval of the City Council	Define the future service delivery of Parks & Recreation <ul style="list-style-type: none"> <li>• Demographics</li> <li>• Programs</li> <li>• Facilities</li> <li>• Funding</li> <li>• Staff Structure</li> <li>• Branding</li> <li>• Community Benefits</li> <li>• Community Investment</li> <li>• Partnerships</li> <li>• Community Education</li> </ul>
Increase the cost recovery of the operating budget by 2% over the budgeted amount of 81%	Successfully construct the Rock Island Swing Bridge project within budget	Develop a comprehensive sponsorship program	Successfully implement the first phase of technology improvements of on-line tee time booking	
Gain approval and funding of a capital improvement plan for the facility	Investigate and construct a community Dog Park		Prioritize and successfully implement Operational Assessment outcomes from the golf course assessment	



# **Inver Grove Heights Department Mission Statements**

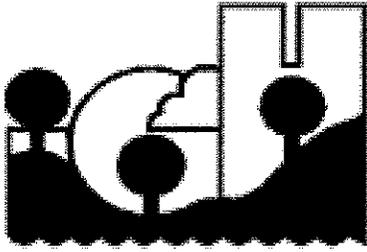
## **Park and Recreation Department**

The purpose of the Inver Grove Heights Parks and Recreation system is to provide in as cost effective manner as possible, a comprehensive, balanced, well maintained system of parks, trails, active recreation programs, leisure activities and open space for all Inver Grove Heights residents to utilize and enjoy.

## **VMCC/Grove**

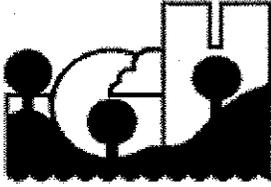
To provide a safe and exciting atmosphere that promotes health and wellness through a variety of activities available to all ages and skill levels.

Our staff strives to provide quality service, a clean facility, and a pleasurable experience every time you visit the Veterans Memorial Community Center and Grove Aquatic and Fitness Center.



## **Parks and Recreation Commission Mission Statement**

The Inver Grove Heights Park and Recreation Commission is an advisory body consisting of nine members appointed by the Mayor and City Council to serve three-year terms. The Inver Grove Heights Park and Recreation Commission will improve the quality of life in Inver Grove Heights by offering a diverse system of park facilities, programs, and services.



# CITY OF INVER GROVE HEIGHTS JOB DESCRIPTION

Date: June 2010

**POSITION CLASSIFICATION:** Park & Recreation Commissioner

**DEPARTMENT:** Parks and Recreation

**ACCOUNTABLE TO:** City Council  
City Administrator  
Parks & Recreation Director  
Park & Recreation Commission  
Community

**POSITION STATUS:** Community Volunteer (non-paid)

---

## JOB SUMMARY

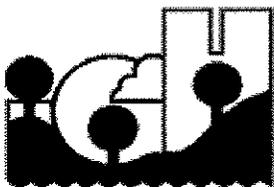
To provide insight and recommendations for planning, organizing and coordinating the activities for the Parks and Recreation programs and facilities. Important to keep abreast of development in the field of Parks and Recreation and confer with other agencies, user groups, and the public to ensure a quality, cost effective park and recreation system.

## DUTIES & RESPONSIBILITIES

1. Participate actively at meetings and attend regularly.
2. Serve on committees.
3. Seek input from community contacts and report to the Parks and Recreation Commission.
4. Participate in workshops, conferences and seminars.
5. Work to meet objectives of the Parks and Recreation Commission.
6. Participate in planning Parks and Recreation programs.
7. Review budget allocations.
8. Become informed about Parks and Recreation programs and issues.
9. Participate in Parks and Recreation programs.
10. Become informed about projects in other communities.
11. Maintain atmosphere conducive to honest and free discussion at meetings.
12. Promote Parks and Recreation to the community.

## QUALIFICATIONS

1. Resident of the City of Inver Grove Heights.
2. Willing to make appropriate time commitment.
3. Interested in the development and maintenance of Parks and Recreation programs and facilities.
4. Willing to work on projects and committees.
5. Willing to seek input from neighborhoods, organizations and individuals.



## **Commission Role and Responsibilities**

### **Introduction**

Certainly it is expected that each “new” Parks and Recreation Commission, as well as individual Commissioners, gives thought as to the role and responsibilities of the Commission as a whole, as well as individual members of the Commission. It has always seemed to staff that this type of thought is valuable in reflecting on the advisory nature of your responsibilities. In approaching this discussion, staff believes it is also important to really appreciate the fact that effectiveness as a Commission, or as Commission members, is an evolving process of planning, strategy development, problem solving and creative thinking.

### **Initial Thoughts on Commission’s Purpose**

The following are some general thoughts as to purpose to help focus initial impressions of the Commission:

1. Assists the City Council in achieving its goals for the City.
2. Helps meld goals and objectives of individuals and groups.
3. Upholds the City’s integrity. Gives the Council the courage to take the policy route rather than the contingency or expectation route.
4. Asks all the questions that need to be asked.
5. Becomes a buffer, filter and detective to undercover matters prior to City Council review. Helps the Council to anticipate those issues that need to be uncovered including “pre-warning” matters and presenting alternatives and recommendations.
6. Pays attention to the City budget (specifically as relating to Parks and Recreation), Reviews Capital Projects as well as Operating Budgets.

### **Advisory Role of Commission**

To “advise” is indeed a broad area. Staff’s interpretation of this advisory challenge is an overview responsibility of matters pertaining to Parks and Recreation in Inver Grove Heights. The Commission might view itself as a generator of public trust to enable the City Council to:

1. Establish and operate broad and diversified services;
2. Provide resources for leisure use that “sparkle” – accessible to all those we seek to serve;
3. Budget properly and oversee the expenditure of tax monies and other incomes in a cost-effective way; and
4. Offer assistance to organizations and volunteers to facilitate the development of services.

### **Some Specific Goals of the Commission**

1. To oversee and promote the advancement of parks and recreation in Inver Grove Heights through development of individual and citizen participation.
2. To become acquainted with and offer oversight recommendations as to parks and recreation programs, activities and operational practices.
3. To promote the education of citizens and citizens' groups as to the needs, opportunities and potentials of recreation and park services throughout the City.
4. To work for proper recognition and financial support of parks and recreation services.
5. To advise in the establishment of policies and general guidelines in operational and special project matters.

### **What a Commissioner or Commission Needs and Should Expect from the City**

1. Occasional opportunities to discuss matters with the City Council, either individually or collectively. Typically, these types of discussions have occurred in a joint meeting format with the Council.
2. Commissioners Manual that includes various policy matters, fee and pricing schedules, organizational structure and other reference materials.
3. Opportunity to meet City staff in an effort to help share ideas and concerns while also developing and understanding as to the scope of services and effectiveness of service delivery.

### **Some "Pitfalls" that May Occur**

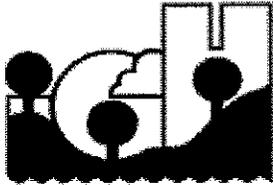
1. From a staff perspective, sometimes staff gets caught in the middle. Obviously, the Director of the Department works for the City Administrator and the Commission is advisory to the City Council. At times there may be different recommendations(s) coming from the Commission or staff. From staff's perspective, there is absolutely nothing wrong with this. The key ingredient is to represent all positions to the City Council. Obviously, these situations occur in varying ways, but mainly through Commission minutes of meetings and action or informational reports.
2. Commissioners getting "caught". Sometimes citizens may allege that staff either mishandled a situation or the service provided was less than desirable. Hopefully, a Commissioner in these situations would gather the facts and hold comments until all sides or issues unfold. Occasionally, a Commissioner may want to talk about an action(s) of a staff matter. These matters should be dealt directly and confidentially with the Director. If the matter involves the Director, certainly it would be appropriate that they inquiry and/or discussion be made directly to the City Administrator.

3. Meeting discussions. Sometimes meeting discussions may drift and simply not appear to be getting anywhere. It is crucial in these situations for the Commission to get a motion on the table. The discussion can get focused as to the issues.
4. Differing Commission information needs. Often times, Commission members have different informational needs. I submit the key in this regard is for the Commission to establish its own "ground rules" so that all Commissioners and staff are in unison as to informational expectations.

### **Concluding Remarks**

The following remarks are intended to provide thoughts for your discussion only. It is beneficial to regularly pause and take stock in an organization's planning, strategy development, and simply creative thinking.

- | <b>Do</b>  | <b>Don't</b>  |
|--|---|
| <ul style="list-style-type: none"><li>• Accept responsibility</li><li>• Learn job duties</li><li>• Learn role of Commission</li><li>• Participate at meetings</li><li>• Associate with other Commissions</li><li>• Become familiar with the entire Parks and Recreation program</li><li>• Visit facilities and programs</li><li>• Voice opinions</li><li>• Be fair, firm and factual</li><li>• Be an active representative</li><li>• Be enthusiastic about your civic responsibility</li></ul> | <ul style="list-style-type: none"><li>• Try to run the show</li><li>• Do staff's job</li><li>• Make decisions with political motivation</li><li>• Make promises you can't keep</li><li>• Break the chain of command</li><li>• Try to always get your own way at meetings</li><li>• Become a one-interest Commissioner</li></ul> |



## Some Common Commission Questions

### What Do I Do If...

- **I want to get an item on the Commission's agenda?**

If this is something you wish to discuss at a meeting and are aware of it beforehand, it is preferable to have the item listed on the Commission agenda. This way other members can be prepared, staff can have information available and action may be taken. To place an item on the agenda, notify the Parks & Recreation Director. The Director will select the appropriate time to schedule the item.

- **I want to discuss a matter with the Director or other Commission members?**

Discussion with the Director and fellow Commissioners is always encouraged. However, it is helpful to have items on the agenda so they can be discussed in a more formal setting. You may find that all Commissioners are interested in joining in the discussion, and would welcome the opportunity to do so together.

- **I need to discuss a matter in the Commission meeting?**

Again, in order for action to be taken, the item needs to be on the agenda. There is, however, scheduled time during each meeting for Commissioner's comments, when you would be able to mention an item of interest to you and to check with other Commissioners to see if they would like to have it added to a future agenda for discussion.

- **I will not be able to make a Commission meeting, or will be late?**

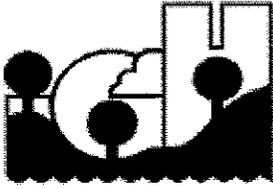
Please notify the Parks & Recreation Director. You may call (651) 450.2587.

- **I need to talk to City staff?**

Feel free to talk to City staff for information or clarification. However, if action needs to be taken, please take that matter up with the Director. The Commission is advisory to the City Council in matters pertaining to Parks and Recreation. The Commission does not have authority to direct the staff to take any action related to a program, activity or event, except in the form of recommendation to the City Council.

- **A citizen approaches me with a question or problem?**

Again, Commissioners are encouraged to have contact with and gather information from the community. However, you may wish to notify the Director when approached regarding a more complex or long range questions or problem. When issues arise, the best forum may well be the Commission meeting, where they can be discussed and handled as agenda items. Operational issues raised by citizens are best dealt with by talking directly to the Director. In your response, however, you will need to make it very clear whether you are responding from a personal point of view or on behalf of the Commission. One should not speak on the Commission's behalf unless the Commission grants that authority by past action(s) or policy direction.



## **Operating Procedures**

### **Purpose**

Serve in an advisory capacity to the City Council, City Administrator, Parks & Recreation Director, Park & Recreation Commission, and Community.

### **Terms**

Appointed for three (3) year staggered terms and may be reappointed to additional three (3) year terms at the pleasure of the City Council.

### **Calendar**

June – May

### **Meetings**

1. Meetings of the Commission are held on the 2<sup>nd</sup> Wednesday of each month.
2. The meetings are normally held at Inver Grove Heights City Hall unless otherwise specified.
3. Meeting times are normally at 7:00pm unless otherwise specified.
4. The Chair or the Parks & Recreation Director may call Special Meetings whenever deemed necessary. In calling for Special Meeting, the subject matters for consideration must be specified in the notice.
5. 50% or more of the current Commission roster constitutes a quorum at any meeting.
6. The Parks & Recreation Director sends written notice of all meetings to each Commissioner through the mail or by messenger.

## **Officers**

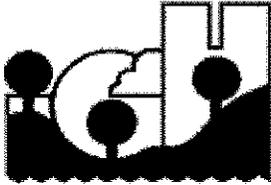
1. The Officers shall consist of a Chair and a Vice Chair, who shall be members of the Commission, and who shall be elected at the June meeting. The Parks & Recreation Director is an ex officio member of the Commission.
2. The Chair shall preside at all meetings of the Commission. The Chair represents the Commission at Council Meetings, Council Work Sessions and other public functions as necessary.
3. In the absence of the Chair, the Vice Chair performs the duties of the Chair.

## **Committees**

Committees may be appointed by the Chair at any time, subject to the approval or direction of the Commission.

## **Meeting Procedures**

Although generally informal, Roberts Rules of Order are used to guide Commission meetings.



## Commission Meeting Procedure

<b>Call to Order</b>	The Chairperson says. "The meeting will please come to order"
<b>Roll Call</b>	Absences noted. Commission must vote whether the absence is to be excused or unexcused, based on established policy. The policy says, in effect, that the only absences to be excused are those involving a Commissioner on Commission business or a medical/family emergency.
<b>Approval of Agenda</b>	Commission or staff may request changes to the agenda. Ultimately the agenda is approved.
<b>Approval of Minutes</b>	Commission may request changes and/or vote to approve the minutes.
<b>Announcements</b>	Chair reads prepared announcements
<b>Open Forum</b>	Members of the Public may address the Commission on any matter not on the agenda. Staff will research the question if necessary and provide a report at the next scheduled meeting. The Commission cannot take any action.
<b>Special Presentations</b>	Section on agenda for members of the public or community groups to provide information to the Commission that does not require action.
<b>Unfinished Business</b>	Section on agenda for items that have been previously discussed that have not yet been resolved. Commission discusses and votes on agenda item.

<p><b>New Business</b></p>	<p>Section on agenda for new items to be introduced. Commission discusses and votes on agenda item.</p> <ul style="list-style-type: none"> <li>• Chair calls for staff report</li> <li>• Staff gives brief report, and outlines action/decision needed.</li> <li>• Commission may ask questions of Staff regarding the report for clarification. It is not an opportunity for debate or opinion.</li> <li>• Chair opens the item for public comment. Each person may testify. Commissioners may ask questions of the individual testifying.</li> <li>• Chair closes the public comment and opens discussion up for Commission comments.</li> <li>• Chair calls for a motion which is made and seconded and then debate may continue if necessary. Generally the person making the motion is allowed to speak first, followed by the person who seconded the motion.</li> <li>• Amendments may be suggested and require a second. If an amendment is made and seconded, then debate occurs on the amendment, not the main motion. After any discussion, the Chair calls for a vote by repeating the motion. Alternatively, a member of the Commission may “call the question” to end debate. It requires a second and is immediately voted upon. If 2/3 majority agree, it goes to a vote on the motion, but no debate is allowed.</li> <li>• After all debate, the Chair calls the question and the Commission vote is taken.</li> </ul>
<p><b>Commission Presentations</b></p>	<p>Commission may make general comments, ask questions, and request an item be placed on the next agenda.</p>
<p><b>Administrative Presentations</b></p>	<p>Staff may make general comments, ask questions, and review happenings of the department.</p>
<p><b>Adjournment</b></p>	<p>The Chair entertains a motion to adjourn the meeting. A second is required, no debate and the motion is then voted upon.</p>

# Call to Order For Meeting

- 1) Call to Order the Inver Grove Heights Park and Recreation Commission meeting for *date*
- 2) Roll Call: Starting from my right and the viewers left.
- 3) Approval of the Agenda:
  - a) Is there any additions or deletions?
  - b) May I have a Motion?
  - c) May I have a Second to the Motion?
  - d) All in favor signify by saying "Yes or I".
  - e) All against, say "No or Nay"
  - f) Motion "Passes" or "Fails"/ or "The Agenda is Approved"
- 4) Approval of the minutes of the last Meeting of "State date of last meeting".
  - a) Is there any corrections?
  - b) May I have a Motion?
  - c) May I have a Second to the Motion?
  - d) All in favor signify by saying "I".
  - e) All against, say "No"
  - f) Motion "Passes" or "Fails" / or the minutes are approved.
- 5) Open Forum: Open the "Open Forum"
  - a) Read Purpose statement below: The purpose of the "open forum" is to give the resident the opportunity to bring forward any issues or concerns they may have regarding the Inver Grove Heights parks or recreation programs. Presentations should remain short. Although the Park and Recreation Commission will not take formal action tonight, city staff will research the issue or concern and report back to the commission at a future regularly scheduled meeting.
  - b) Note: If the issues/concern is on this agenda tonight, will be talked about when in the sequence of the approved agenda.
  - c) If no one is present, close the open forum.
- 6) Presentations from staff:
  - a) Item number 1 (etc.)
  - b) Staff will present.
  - c) Open to the public comment if present. (If a person speaks: Come to podium, state name & address for the record)
  - d) Open to Commission members for comment / questions.
  - e) Ask for Motion.
  - f) Ask for second to motion.
  - g) Ask for further discussion.
  - h) Call for Vote: Motion passes or fails
- 7) Adjournment: If there is no objection, this meeting is adjourned.

## Parliamentary Procedure – At A Glance

To Do This	You Say This	Can you interrupt the speaker?	Do you need a second?	Is it Debatable?	Can it be amended?	What votes is needed?	Can it be reconsidered?
Adjourn meeting	I move that we adjourn	No	Yes	No	No	Majority	No
Call an intermission	I move that we recess for	No	Yes	No	Yes	Majority	No
Complain about heat, noise, etc...	I rise to a question of privilege	Yes	No	No	No	No Vote	No
Temporarily suspend consideration of an issue	I move to table the motion	No	Yes	No	No	Majority	No
End debate and amendments	I move the previous question	No	Yes	No	No	Two-Thirds	No
Postpone discussion for a certain time	I move to postpone the discussion until	No	Yes	Yes	Yes	Majority	Yes
Give closer study of something	I move to refer the matter to committee						
Amend a motion	I move to amend the motion by...						
Introduce business	I move that...						

# City of Inver Grove Heights Adopted 2010 Budget

## Parks 101-6000-451

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	Preliminary 12/31/2009 Actual	2009 Forecast	2010 Department Request	2010 City Council Adopted
10-10	Regular Full-time	476,347	509,821	532,300	521,538	532,300	533,500	533,500
10-20	Part-time	2,226	0	0	0	0	0	0
10-30	Temporary	84,175	97,490	74,400	71,322	74,400	74,500	74,500
10-40	Overtime	8,802	4,299	5,200	3,646	5,200	5,200	5,200
20-10	Flexible Comp. Spending	31,002	33,322	34,700	33,336	34,700	34,600	34,600
20-30	Employer Social Security	35,727	38,722	39,900	37,423	39,900	39,900	39,900
20-35	Employer Medicare	8,355	9,080	9,500	8,778	9,500	9,400	9,400
20-40	Employer PERA	30,101	34,083	41,600	36,465	41,600	42,900	42,900
20-60	Medical Insurance	43,779	49,840	59,400	56,956	59,400	59,300	59,300
20-62	Life Insurance	971	932	1,700	1,103	1,700	1,700	1,700
20-63	LTD Insurance	1,982	2,298	2,800	2,436	2,800	2,800	2,800
20-70	Unemployment Compensation	1,205	2,535	0	8,738	0	0	0
20-75	Workers Compensation	14,400	17,500	12,700	12,700	12,700	12,700	12,700
20-80	Compensated Absences	5,893	10,756	0	0	0	0	0
	<b>Personnel</b>	<b>744,964</b>	<b>810,678</b>	<b>814,200</b>	<b>794,441</b>	<b>814,200</b>	<b>816,500</b>	<b>816,500</b>
30-42	Legal - Corporate	2,642	3,689	3,000	9,048	3,000	3,000	3,000
30-55	Flex/Comp Account Fee	101	58	100	132	100	100	100
30-70	Other Professional Services	32,157	32,563	35,000	30,215	35,000	35,000	35,000
	<b>Prof/Tech Services</b>	<b>34,900</b>	<b>36,310</b>	<b>38,100</b>	<b>39,395</b>	<b>38,100</b>	<b>38,100</b>	<b>38,100</b>
40-05	Water Utility Services	3,275	3,620	4,500	4,295	4,500	4,000	4,000
40-10	Gas Utility Services	4,815	9,821	6,000	9,540	6,000	10,000	10,000
40-15	Sewer Utility Services	348	351	600	354	600	400	400
40-20	Electric Utility Services	36,010	39,926	41,000	39,835	41,000	43,000	43,000
40-25	Refuse Disposal	300	156	1,000	373	1,000	500	500
40-40	Repairs & Maint - Buildings	45,982	15,937	32,000	14,685	32,000	27,400	27,400
40-42	Repairs & Maint. - Equip't	0	1,744	0	0	0	0	0
40-44	Repairs & Maint. - Off. Equip't	103	0	0	0	0	0	0
40-46	Repairs & Maint. - Road	17,656	44,500	32,000	31,997	32,000	40,000	40,000
40-47	Repairs & Maint. - Structures	49,211	43,701	53,000	49,708	53,000	45,000	45,000
40-50	Rental of Equipment	2,998	768	4,500	4,930	4,500	4,500	4,500

# City of Inver Grove Heights Adopted 2010 Budget

## Parks 101-6000-451

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	Preliminary 12/31/2009 Actual	2009 Forecast	2010 Department Request	2010 City Council Adopted
40-65	Other Rentals	7,093	6,910	7,000	5,945	7,000	7,000	7,000
40-70	Central Equipment Allocation	253,200	264,800	274,100	274,100	274,100	274,100	274,100
<b>Purch. Svcs - Prop/Equipment</b>		<b>420,990</b>	<b>432,233</b>	<b>455,700</b>	<b>435,762</b>	<b>455,700</b>	<b>455,900</b>	<b>455,900</b>
50-19	Insurance Allocation	58,900	62,900	62,900	62,900	62,900	62,900	62,900
50-20	Telephone	6,509	6,391	9,000	6,862	9,000	9,000	9,000
50-25	Advertising/Published Notices	698	80	0	649	0	0	0
50-30	Printing & Binding	1,504	10,118	1,500	2,292	1,500	1,500	1,500
50-55	Alarm Services	953	919	1,700	824	1,700	1,500	1,500
50-65	Travel (Mileage & Parking)	99	35	500	44	500	500	500
50-70	Dues, Licenses & Subscriptions	605	1,285	1,300	1,039	1,300	1,300	1,300
50-75	Meals & Lodging	72	70	1,000	31	1,000	1,000	1,000
50-80	Conferences & Seminars	1,831	4,429	3,000	1,667	3,000	3,000	3,000
	<b>Other Purchased Services</b>	<b>71,169</b>	<b>86,227</b>	<b>80,900</b>	<b>76,308</b>	<b>80,900</b>	<b>80,700</b>	<b>80,700</b>
60-11	Supplies - Janitorial/Cleaning	2,691	2,332	3,500	3,540	3,500	3,500	3,500
60-12	Supplies - Shop	548	569	700	863	700	700	700
60-16	Supplies - Maintenance	28,686	40,973	35,000	37,893	35,000	35,000	35,000
60-30	Fertilizers	27,582	43,910	35,000	26,609	35,000	35,000	35,000
60-35	Pesticides	5,173	4,399	8,000	8,921	8,000	8,000	8,000
60-40	Small Tools & Mis. Equipment	11,806	8,822	12,000	6,776	12,000	12,000	12,000
60-45	Uniforms & Clothing	7,670	7,582	8,000	6,687	8,000	8,000	8,000
60-65	Supplies - Other	36,377	28,738	26,600	32,204	26,600	26,600	26,600
60-66	Supplies - Vandalism	1,012	3,549	2,500	6,863	2,500	2,500	2,500
60-70	Central Stores Allocation	3,300	3,400	3,500	4,267	3,500	3,500	3,500
60-71	MIS Allocation	7,400	7,800	8,400	7,633	8,400	8,400	8,400
	<b>Supplies</b>	<b>132,244</b>	<b>152,073</b>	<b>143,200</b>	<b>142,256</b>	<b>143,200</b>	<b>143,200</b>	<b>143,200</b>
70-50	Miscellaneous Contracts	32,543	23,568	27,000	25,868	27,000	27,000	27,000
	<b>Other Expenses/Expenditures</b>	<b>32,543</b>	<b>23,568</b>	<b>27,000</b>	<b>25,868</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
80-80	Other Equipment	8,105	0	0	0	0	0	0
	<b>Capital Outlay</b>	<b>8,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Parks</b>	<b>1,444,915</b>	<b>1,541,089</b>	<b>1,559,100</b>	<b>1,514,030</b>	<b>1,559,100</b>	<b>1,561,400</b>	<b>1,561,400</b>

# City of Inver Grove Heights

## Proposed 2010 Budget

### Recreation Summary

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	06/30/09 Actual	2009 Forecast	2010 Department Request	2010 City Admin Recommended
	Charges for Services	234,138	222,058	234,600	159,386	216,000	228,900	228,900
	Miscellaneous Revenues	23,649	23,544	11,500	8,369	10,611	7,000	7,000
	Other Sources	490,000	490,200	528,300	215,900	505,789	502,500	502,500
	<b>Total Revenues</b>	<b>747,786</b>	<b>735,802</b>	<b>774,400</b>	<b>383,655</b>	<b>732,400</b>	<b>738,400</b>	<b>738,400</b>
	Personnel	424,146	538,966	515,300	282,290	510,000	492,500	492,500
	Prof/Tech Services	55,675	34,995	47,900	15,837	40,200	38,200	38,200
	Purch. Svcs - Prop/Equipment	58,399	48,915	80,400	23,186	56,100	75,000	75,000
	Other Purchased Services	33,976	33,131	39,500	15,635	36,125	38,800	38,800
	Supplies	73,912	69,419	86,300	40,024	80,650	88,200	88,200
	Other Expenses/Expenditures	4,327	10,140	5,000	7,255	9,325	5,700	5,700
	Capital Outlay	0	10,000	0	0	0	0	0
	<b>Total Expenses</b>	<b>650,434</b>	<b>745,567</b>	<b>774,400</b>	<b>384,227</b>	<b>732,400</b>	<b>738,400</b>	<b>738,400</b>

# City of Inver Grove Heights

## Adopted 2010 Budget

### Recreation 504

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	12/31/09 Actual	2009 Forecast	2010 Department Request	2010 City Council Adopted
347-00	Recreation Program Fees	206,644	188,990	210,400	209,208	190,000	199,500	199,500
347-01	Recreation Scholarships	0	0	0	0	0	0	0
347-10	Field Rentals	27,494	33,068	24,200	36,986	26,000	29,400	29,400
	<b>Charges for Services</b>	<b>234,138</b>	<b>222,058</b>	<b>234,600</b>	<b>246,194</b>	<b>216,000</b>	<b>228,900</b>	<b>228,900</b>
361-00	Investment Earnings	16,649	16,752	10,000	5,986	5,000	5,000	5,000
363-00	Contributions & Donations	5,075	5,205	1,500	7,377	5,577	2,000	2,000
365-00	Other Revenues	1,925	1,587	0	633	34	0	0
	<b>Miscellaneous Revenues</b>	<b>23,649</b>	<b>23,544</b>	<b>11,500</b>	<b>13,996</b>	<b>10,611</b>	<b>7,000</b>	<b>7,000</b>
391-10	Transfers In	490,000	490,200	454,100	458,500	454,100	454,100	454,100
399-20	Cont. from (to) Retained Earnings	0	0	74,200	0	51,689	48,400	48,400
	<b>Other Sources</b>	<b>490,000</b>	<b>490,200</b>	<b>528,300</b>	<b>458,500</b>	<b>505,789</b>	<b>502,500</b>	<b>502,500</b>
	<b>Total Revenues</b>	<b>747,786</b>	<b>735,802</b>	<b>774,400</b>	<b>718,690</b>	<b>732,400</b>	<b>738,400</b>	<b>738,400</b>

# City of Inver Grove Heights

## Adopted 2010 Budget

### Recreation 504

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	12/31/09 Actual	2009 Forecast	2010 Department Request	2010 City Council Adopted
10-10	Regular Full-time	284,609	368,122	345,900	366,266	345,900	331,000	331,000
10-20	Part-time	3,874	577	0	0	0	0	0
10-30	Temporary	28,733	29,812	45,300	31,526	40,000	41,600	41,600
10-40	Overtime	63	42	0	0	0	0	0
20-10	Flexible Comp. Spending	19,884	25,243	20,600	22,943	20,600	19,300	19,300
20-30	Employer Social Security	19,858	25,464	25,500	25,156	25,500	24,200	24,200
20-35	Employer Medicare	4,645	5,963	5,900	5,893	5,900	5,700	5,700
20-40	Employer PERA	17,897	24,541	25,300	25,322	25,300	26,100	26,100
20-60	Medical Insurance	24,886	32,525	35,200	34,909	35,200	33,100	33,100
20-62	Life Insurance	603	631	1,100	825	1,100	1,100	1,100
20-63	LTD Insurance	1,202	1,437	1,800	1,770	1,800	1,700	1,700
20-70	Unemployment Compensation	81	131	0	129	0	0	0
20-75	Workers Compensation	8,900	10,700	8,700	8,700	8,700	8,700	8,700
20-80	Compensated Absences	8,910	13,779	0	1,179	0	0	0
	<b>Personnel</b>	<b>424,146</b>	<b>538,966</b>	<b>515,300</b>	<b>524,618</b>	<b>510,000</b>	<b>492,500</b>	<b>492,500</b>
30-42	Legal - Corporate	0	0	0	864	0	0	0
30-55	Flex/Comp Account Fee	199	96	200	180	200	200	200
30-70	Other Professional Services	55,476	34,900	47,700	39,808	40,000	38,000	38,000
	<b>Prof/Tech Services</b>	<b>55,675</b>	<b>34,995</b>	<b>47,900</b>	<b>40,852</b>	<b>40,200</b>	<b>38,200</b>	<b>38,200</b>
40-44	Repairs & Maint. - Off. Equip't	7,386	3,951	8,200	2,893	7,000	8,000	8,000
40-50	Rental of Equipment	3,565	1,677	2,800	748	2,000	1,600	1,600
40-65	Other Rentals	8,648	3,387	28,300	3,029	6,000	24,300	24,300
40-70	Central Equipment Allocation	2,600	2,600	2,700	2,700	2,700	2,700	2,700
40-76	Community Center Allocation	36,200	37,300	38,400	38,400	38,400	38,400	38,400
	<b>Purch. Svcs - Prop/Equipment</b>	<b>58,399</b>	<b>48,915</b>	<b>80,400</b>	<b>47,770</b>	<b>56,100</b>	<b>75,000</b>	<b>75,000</b>
50-19	Insurance Allocation	3,700	4,000	4,000	4,000	4,000	4,000	4,000
50-20	Telephone	1,263	1,145	1,400	1,018	1,300	1,400	1,400
50-25	Advertising/Published Notices	727	125	200	200	125	700	700

# City of Inver Grove Heights

## Adopted 2010 Budget

### Recreation 504

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	12/31/09 Actual	2009 Forecast	2010 Department Request	2010 City Council Adopted
50-30	Printing & Binding	15,910	16,302	18,600	16,407	17,000	18,700	18,700
50-35	Postage/Delivery	4,108	4,475	5,200	4,212	5,000	5,200	5,200
50-65	Travel (Mileage & Parking)	189	114	500	46	200	200	200
50-70	Dues, Licenses & Subscriptions	1,946	2,287	3,000	2,242	3,000	3,200	3,200
50-80	Conferences & Seminars	1,877	448	2,400	1,202	2,000	2,500	2,500
50-90	Recreational Entrance Fees	4,255	4,236	4,200	3,518	3,500	2,900	2,900
	<b>Other Purchased Services</b>	<b>33,976</b>	<b>33,131</b>	<b>39,500</b>	<b>32,845</b>	<b>36,125</b>	<b>38,800</b>	<b>38,800</b>
60-09	Supplies - Recreation	11,723	11,285	20,100	12,151	17,000	21,700	21,700
60-10	Supplies - Office	88	21	300	208	150	300	300
60-18	Supplies - Training	146	0	200	0	100	200	200
60-40	Small Tools & Mis. Equipment	2,616	2,132	4,100	1,372	3,000	4,100	4,100
60-41	Misc Computer Hardware	2,882	0	0	0	0	0	0
60-45	Uniforms & Clothing	17,839	16,280	19,200	15,689	18,000	20,300	20,300
60-65	Supplies - Other	19	0	0	0	0	0	0
60-70	Central Stores Allocation	25,300	26,100	26,900	26,900	26,900	26,100	26,100
60-71	MIS Allocation	13,300	13,600	15,500	15,500	15,500	15,500	15,500
	<b>Supplies</b>	<b>73,912</b>	<b>69,419</b>	<b>86,300</b>	<b>71,820</b>	<b>80,650</b>	<b>88,200</b>	<b>88,200</b>
70-44	Bank Charges/Visa	3,221	4,882	4,600	5,749	5,000	5,300	5,300
70-45	Cash Over/Short	(4)	(34)	200	(7)	(75)	200	200
70-46	Bad Debts/NSF Checks	0	292	200	0	0	200	200
70-60	Other Miscellaneous	1,109	5,000	0	4,400	4,400	0	0
	<b>Other Expenses/Expenditures</b>	<b>4,327</b>	<b>10,140</b>	<b>5,000</b>	<b>10,142</b>	<b>9,325</b>	<b>5,700</b>	<b>5,700</b>
80-62	Computer Software	0	10,000	0	0	0	0	0
	<b>Capital Outlay</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Expenses</b>	<b>650,434</b>	<b>745,567</b>	<b>774,400</b>	<b>728,047</b>	<b>732,400</b>	<b>738,400</b>	<b>738,400</b>

# City of Inver Grove Heights Proposed 2010 Budget

## Golf Summary

Account Number	Account Description	2007		2008		2009		2009		2010		City Admin Recommended
		Actual	Actual	Actual	Amended Budget	06/30/09 Actual	Forecast	Department Request	2010			
	Charges for Services	1,579,503	1,475,051	1,726,800	610,918	1,602,000	1,664,000	1,664,000	1,664,000		1,664,000	
	Miscellaneous Revenues	1,801	32,666	16,000	6,325	6,400	5,000	5,000	5,000		5,000	
	Other Sources	0	11,072	429,500	0	508,200	516,100	516,100	516,100		516,100	
	<b>Total Revenue</b>	<b>1,581,304</b>	<b>1,518,789</b>	<b>2,172,300</b>	<b>617,243</b>	<b>2,116,600</b>	<b>2,185,100</b>	<b>2,185,100</b>	<b>2,185,100</b>		<b>2,185,100</b>	
	Personnel	881,477	906,319	927,700	398,378	928,600	941,500	941,500	941,500		941,500	
	Prof/Tech Services	240	6,130	400	1,551	1,800	300	300	300		300	
	Purch. Svcs - Prop/Equipment	115,454	97,078	108,200	38,011	100,100	109,100	109,100	109,100		109,100	
	Other Purchased Services	86,944	89,877	95,500	49,547	95,000	126,000	126,000	126,000		126,000	
	Supplies	172,821	173,858	179,300	80,410	167,700	181,300	181,300	181,300		181,300	
	Other Expenses/Expenditures	294,303	286,172	289,000	142,237	254,500	248,600	248,600	248,600		248,600	
	Cost of Sales	114,500	113,272	119,000	22,572	115,900	119,300	119,300	119,300		119,300	
	Purchases	0	(5,613)	0	13,350	0	0	0	0		0	
	Debt Service	138,172	127,363	453,200	51,293	453,000	459,000	459,000	459,000		459,000	
	Transfers	88,200	0	0	0	0	0	0	0		0	
	<b>Total Expenses</b>	<b>1,892,110</b>	<b>1,794,456</b>	<b>2,172,300</b>	<b>797,345</b>	<b>2,116,600</b>	<b>2,185,100</b>	<b>2,185,100</b>	<b>2,185,100</b>		<b>2,185,100</b>	

# City of Inver Grove Heights Adopted 2010 Budget

## Golf 503

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	2009 Forecast	2010 Department Request	2010 City Council Adopted
348-10	18 Hole Green Fees - Regular	935,549	872,602	1,013,600	955,000	992,400	992,400
348-32	Handicap Services	6,691	6,410	7,100	6,600	6,800	6,800
348-34	Club Rentals	3,312	6,490	3,300	6,800	6,800	6,800
348-38	Patron Cards	14,798	14,357	16,400	14,000	15,100	15,100
348-40	Range Balls	129,333	122,295	141,300	135,000	143,200	143,200
348-42	Instructional Income	20,360	14,290	25,300	16,000	16,500	16,500
348-44	Snack Sales	877	793	1,000	900	900	900
348-50	Apparel	26,608	25,141	28,300	27,000	27,600	27,600
348-52	Clubs	7,812	4,913	8,600	5,500	5,500	5,500
348-54	Balls	14,863	13,409	16,900	14,500	14,700	14,700
348-56	Gloves	6,898	6,186	7,600	6,800	6,900	6,900
348-58	Bags	2,420	2,658	2,300	2,800	3,000	3,000
348-60	Accessories	5,752	3,919	5,300	5,300	4,300	4,300
348-64	Food Sales - Clubhouse	30,254	31,502	33,300	33,300	34,600	34,600
348-66	Food Sales - Halfway House	17,795	17,121	24,500	18,000	18,000	18,000
348-68	Beverage - Clubhouse	26,455	27,664	30,200	28,000	31,000	31,000
348-70	Beverage - Halfway House	8,374	8,733	11,400	9,000	9,700	9,700
348-72	Beer	62,624	61,232	71,200	64,000	67,200	67,200
348-74	Vending Machines	5,107	3,193	7,000	3,500	3,500	3,500
348-76	Golf Cart Rentals	253,620	232,142	272,200	250,000	256,300	256,300
<b>Charges for Services</b>		<b>1,579,503</b>	<b>1,475,051</b>	<b>1,726,800</b>	<b>1,602,000</b>	<b>1,664,000</b>	<b>1,664,000</b>
361-00	Investment Earnings	1,189	0	16,000	200	5,000	5,000
365-00	Other Revenues	0	90	0	0	0	0
367-00	Insurance Reimbursements	612	32,576	0	6,200	0	0
<b>Miscellaneous Revenues</b>		<b>1,801</b>	<b>32,666</b>	<b>16,000</b>	<b>6,400</b>	<b>5,000</b>	<b>5,000</b>
397-00	Capital Contributions	0	11,072	0	0	0	0
399-20	Contr. from Retained Earnings	0	0	429,500	508,200	516,100	516,100
<b>Other Sources</b>		<b>0</b>	<b>11,072</b>	<b>429,500</b>	<b>508,200</b>	<b>516,100</b>	<b>516,100</b>
<b>Total Revenue</b>		<b>1,581,304</b>	<b>1,518,789</b>	<b>2,172,300</b>	<b>2,116,600</b>	<b>2,185,100</b>	<b>2,185,100</b>

# City of Inver Grove Heights Adopted 2010 Budget

## Golf 503

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	2009 Forecast	2010 Department Request	2010 City Council Adopted
10-10	Regular Full-time	326,239	377,368	380,800	380,800	384,700	384,700
10-20	Part-time	52,290	35,627	34,800	34,800	35,000	35,000
10-30	Temporary	314,563	273,858	302,600	301,200	304,300	304,300
10-40	Overtime	1,151	773	1,200	2,100	1,200	1,200
20-10	Flexible Comp. Spending	25,381	28,462	26,700	26,700	26,700	26,700
20-30	Employer Social Security	42,833	42,513	46,300	46,300	46,600	46,600
20-35	Employer Medicare	10,018	9,943	10,700	10,700	10,900	10,900
20-40	Employer PERA	32,956	36,512	46,800	46,800	50,800	50,800
20-60	Medical Insurance	35,088	46,113	45,700	45,700	45,700	45,700
20-62	Life Insurance	667	772	1,300	1,300	1,400	1,400
20-63	LTD Insurance	2,009	1,810	2,300	2,300	2,300	2,300
20-70	Unemployment Compensation	15,583	29,301	18,900	20,300	22,300	22,300
20-75	Workers Compensation	12,600	14,200	9,600	9,600	9,600	9,600
20-80	Compensated Absences	10,098	9,067	0	0	0	0
	<b>Personnel</b>	<b>881,477</b>	<b>906,319</b>	<b>927,700</b>	<b>928,600</b>	<b>941,500</b>	<b>941,500</b>
30-42	Legal - Corporate	0	0	0	1,500	0	0
30-55	Flex/Comp Account Fee	240	190	400	300	300	300
30-70	Other Professional Services	0	5,940	0	0	0	0
	<b>Prof/Tech Services</b>	<b>240</b>	<b>6,130</b>	<b>400</b>	<b>1,800</b>	<b>300</b>	<b>300</b>
40-05	Water Utility Services	129	130	200	200	200	200
40-10	Gas Utility Services	5,061	5,856	5,500	5,100	7,000	7,000
40-15	Sewer Utility Services	1,925	360	1,000	1,000	1,000	1,000
40-20	Electric Utility Services	28,986	29,555	31,000	31,000	31,500	31,500
40-25	Refuse Disposal	65	231	3,000	3,000	2,500	2,500
40-40	Repairs & Maint - Buildings	18,833	16,603	15,500	15,500	16,000	16,000
40-41	Repairs & Maint. - Vehicles	1,889	4,934	3,000	3,000	6,000	6,000
40-42	Repairs & Maint. - Equip't	53,157	36,419	42,000	35,000	38,400	38,400
40-45	Repairs & Maint. - Fence	679	711	1,000	1,000	1,000	1,000
40-50	Rental of Equipment	2,948	1,463	3,000	2,500	3,000	3,000

# City of Inver Grove Heights Adopted 2010 Budget

## Golf 503

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	2009 Forecast	2010 Department Request	2010 City Council Adopted
40-55	Rental Clubs	749	216	500	1,300	500	500
40-65	Other Rentals	1,034	600	2,500	1,500	2,000	2,000
<b>Purch. Svcs - Prop/Equipment</b>		<b>115,454</b>	<b>97,078</b>	<b>108,200</b>	<b>100,100</b>	<b>109,100</b>	<b>109,100</b>
50-14	Liquor (Dram Shop) Insurance	2,725	1,971	3,000	3,000	3,000	3,000
50-19	Insurance Allocation	64,800	69,300	69,300	69,300	69,300	69,300
50-20	Telephone	4,385	3,492	6,000	4,500	4,500	4,500
50-25	Advertising/Published Notices	2,877	3,113	3,000	3,000	34,000	34,000
50-30	Printing & Binding	4,639	3,919	4,600	5,800	4,800	4,800
50-35	Postage/Delivery	0	0	500	500	500	500
50-45	Outside Labor	1,487	1,557	1,000	1,400	1,400	1,400
50-50	Signage	85	144	100	100	100	100
50-55	Alarm Services	850	1,034	1,500	1,200	1,500	1,500
50-65	Travel (Mileage & Parking)	0	34	200	200	200	200
50-70	Dues, Licenses & Subscriptions	3,926	4,393	4,600	4,500	5,000	5,000
50-75	Meals & Lodging	169	125	200	200	200	200
50-80	Conferences & Seminars	1,000	797	1,500	1,300	1,500	1,500
<b>Other Purchased Services</b>		<b>86,944</b>	<b>89,877</b>	<b>95,500</b>	<b>95,000</b>	<b>126,000</b>	<b>126,000</b>
60-08	Supplies - Irrigation	14,752	12,816	10,000	10,000	12,000	12,000
60-10	Supplies - Office	1,434	1,807	1,000	800	1,000	1,000
60-11	Supplies - Janitorial/Cleaning	14	115	0	0	0	0
60-12	Supplies - Shop	965	1,121	1,500	1,200	1,500	1,500
60-14	Supplies - Tires	2,131	736	1,800	1,200	1,200	1,200
60-15	Supplies - Equipment	50	336	0	300	0	0
60-17	Supplies - Pricing	0	0	100	100	100	100
60-18	Supplies - Training	781	966	1,200	1,000	1,200	1,200
60-20	Supplies - Golf Course	13,048	11,358	15,000	12,500	14,500	14,500
60-21	Fuels	27,580	30,012	34,000	30,000	32,000	32,000
60-22	Lubricants	1,303	4,013	1,600	1,600	3,000	3,000
60-30	Fertilizers	24,651	27,735	30,000	28,000	30,000	30,000
60-35	Pesticides	31,596	28,848	33,000	30,000	32,000	32,000

# City of Inver Grove Heights

## Adopted 2010 Budget

### Golf 503

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	2009 Forecast	2010 Department Request	2010 City Council Adopted
60-40	Small Tools & Mis. Equipment	7,471	8,759	4,000	4,000	1,000	1,000

# City of Inver Grove Heights

## Adopted 2010 Budget

### Golf 503

Account Number	Account Description	2007		2008		2009		2010		2010	
		Actual	Actual	Actual	Amended Budget	Forecast	Department Request	City Council Adopted			
60-41	Misc. Computer Hardware	0	0	0	0	0	1,500	1,500	1,500	1,500	1,500
60-42	Misc. Computer Software	0	0	0	0	0	2,500	2,500	2,500	2,500	2,500
60-45	Uniforms & Clothing	5,140	6,238	6,600	6,600	6,700	7,100	7,100	7,100	7,100	7,100
60-50	Golf Course Accessories	4,301	3,362	4,500	4,500	4,000	4,500	4,500	4,500	4,500	4,500
60-55	Smallware	0	0	100	100	100	100	100	100	100	100
60-60	Golf Balls - Range	8,402	5,267	6,000	6,000	5,400	5,600	5,600	5,600	5,600	5,600
60-65	Supplies - Other	18,603	19,569	17,800	17,800	19,700	19,400	19,400	19,400	19,400	19,400
60-70	Central Stores Allocation	1,000	1,000	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
60-71	MIS Allocation	9,600	9,800	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Supplies</b>		<b>172,821</b>	<b>173,858</b>	<b>179,300</b>	<b>179,300</b>	<b>167,700</b>	<b>181,300</b>	<b>181,300</b>	<b>181,300</b>	<b>181,300</b>	<b>181,300</b>
70-10	Depreciation Expense	222,956	220,186	260,000	260,000	220,200	220,200	220,200	220,200	220,200	220,200
70-25	Handicaps	5,274	5,058	6,000	6,000	5,200	5,500	5,500	5,500	5,500	5,500
70-30	Lease Payments	29,568	29,568	0	0	0	0	0	0	0	0
70-40	Golf Shop Fixtures	31	0	100	100	100	100	100	100	100	100
70-44	Bank Charges/Visa	22,617	21,755	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500
70-45	Cash Over/Short	620	179	400	400	300	300	300	300	300	300
70-46	Bad Debts/NSF Checks	0	1,527	0	0	0	0	0	0	0	0
70-60	Other Miscellaneous	13,238	7,898	0	0	6,200	0	0	0	0	0
<b>Other Expenses/Expenditures</b>		<b>294,303</b>	<b>286,172</b>	<b>289,000</b>	<b>289,000</b>	<b>254,500</b>	<b>248,600</b>	<b>248,600</b>	<b>248,600</b>	<b>248,600</b>	<b>248,600</b>
75-05	Food Inventory	29,322	31,540	30,000	30,000	31,000	32,500	32,500	32,500	32,500	32,500
75-10	Beverages	16,733	11,853	17,000	17,000	16,500	17,000	17,000	17,000	17,000	17,000
75-15	Beer & Wine	15,237	12,339	16,000	16,000	15,500	16,000	16,000	16,000	16,000	16,000
75-20	Resale - Apparel	24,763	25,264	26,000	26,000	25,000	24,000	24,000	24,000	24,000	24,000
75-25	Resale - Clubs	7,741	6,031	8,000	8,000	6,000	4,800	4,800	4,800	4,800	4,800
75-30	Resale - Gloves	3,678	4,154	4,500	4,500	4,500	6,000	6,000	6,000	6,000	6,000
75-35	Resale - Bags	1,666	2,820	2,000	2,000	2,400	2,600	2,600	2,600	2,600	2,600
75-40	Resale - Accessories	3,374	2,401	3,500	3,500	3,000	3,600	3,600	3,600	3,600	3,600
75-45	Resale - Golf Balls	11,986	11,256	12,000	12,000	12,000	12,800	12,800	12,800	12,800	12,800
<b>Cost of Sales</b>		<b>114,500</b>	<b>107,659</b>	<b>119,000</b>	<b>119,000</b>	<b>115,900</b>	<b>119,300</b>	<b>119,300</b>	<b>119,300</b>	<b>119,300</b>	<b>119,300</b>

# City of Inver Grove Heights

## Adopted 2010 Budget

### Golf 503

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	2009 Forecast	2010 Department Request	2010 City Council Adopted
90-10	Principal Payments	0	0	350,000	350,000	370,000	370,000
90-20	Interest Payments	137,822	127,013	102,600	102,600	88,600	88,600
90-30	Paying Agent Fees	350	350	600	400	400	400
<b>Debt Service</b>		<b>138,172</b>	<b>127,363</b>	<b>453,200</b>	<b>453,000</b>	<b>459,000</b>	<b>459,000</b>
91-10	Operating Transfers Out	88,200	0	0	0	0	0
Transfers		88,200	0	0	0	0	0
<b>Total Expenses</b>		<b>1,892,110</b>	<b>1,794,456</b>	<b>2,172,300</b>	<b>2,116,600</b>	<b>2,185,100</b>	<b>2,185,100</b>

# City of Inver Grove Heights Proposed 2010 Budget

## Community Center Summary

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	09/30/09 Actual	2009 Forecast	2010 Department Request	2010 City Admin Recommended
	Administration Charges	36,200	37,300	38,400	19,200	38,400	38,400	38,400
	Charges for Services	1,949,621	1,932,107	2,053,600	1,016,275	1,868,500	1,947,500	1,947,500
	Miscellaneous Revenues	145,681	149,139	125,200	72,524	246,900	121,200	121,200
	Other Sources	383,204	545,040	529,400	0	514,600	503,200	503,200
	<b>Total Revenue</b>	<b>2,514,705</b>	<b>2,663,586</b>	<b>2,746,600</b>	<b>1,107,999</b>	<b>2,668,400</b>	<b>2,610,300</b>	<b>2,610,300</b>
	Personnel	1,402,886	1,545,551	1,577,700	760,552	1,529,000	1,547,900	1,547,900
	Prof/Tech Services	19,329	32,624	13,200	18,688	25,300	2,900	2,900
	Purch. Svcs - Prop/Equipment	616,939	645,429	602,100	267,059	593,000	610,300	610,300
	Other Purchased Services	100,391	107,535	128,000	49,086	106,400	117,000	117,000
	Supplies	230,010	201,491	194,900	68,241	207,200	182,600	182,600
	Other Expenses/Expenditures	56,546	31,386	37,300	9,957	27,300	27,600	27,600
	Purchases	79,287	61,830	66,400	23,076	53,200	39,000	39,000
	Capital Outlay	9,317	28,656	127,000	71,295	127,000	83,000	83,000
	<b>Total Expenses</b>	<b>2,514,705</b>	<b>2,654,501</b>	<b>2,746,600</b>	<b>1,267,954</b>	<b>2,668,400</b>	<b>2,610,300</b>	<b>2,610,300</b>

# City of Inver Grove Heights Adopted 2010 Budget

## Community Center 505

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	12/31/09 Actual	2009 Forecast	2010 Department Request	2010 City Council Adopted
346-81	Comm. Ctr.- Internal Charges	36,200	37,300	38,400	38,400	38,400	38,400	38,400
<b>Administration Charges</b>		<b>36,200</b>	<b>37,300</b>	<b>38,400</b>	<b>38,400</b>	<b>38,400</b>	<b>38,400</b>	<b>38,400</b>
352-01	Memberships	729,633	732,455	805,000	774,000	785,000	800,000	800,000
352-02	Admissions	117,067	123,571	147,000	116,677	130,000	144,500	144,500
352-03	Admissions Misc	0	0	1,200	872	1,000	1,900	1,900
352-04	Memberships Misc	40,041	15,669	17,500	15,706	18,000	18,000	18,000
352-10	Games	37,606	9,336	0	0	0	0	0
352-15	Swim Meets	320	1,266	2,300	1,750	1,000	1,500	1,500
352-20	Dist 199 Rent	21,905	53,466	68,500	54,759	69,000	70,000	70,000
352-22	Ice Rentals	394,902	424,951	415,000	382,871	375,000	395,000	395,000
352-23	Contracts	0	0	7,500	8,964	10,000	9,000	9,000
352-25	Room Rentals	42,358	42,700	40,000	46,210	37,000	38,800	38,800
352-27	Pool Rentals	35,137	20,171	21,000	27,080	20,000	21,000	21,000
352-29	Birthday Parties	20,652	27,552	30,000	27,398	30,000	30,000	30,000
352-35	Lessons/Tuition	136,588	138,421	116,400	156,529	120,000	135,500	135,500
352-40	Skate Sharpening	3,163	1,306	4,500	929	2,000	4,500	4,500
352-42	Pro Shop Misc.	3,721	3,773	3,200	1,856	2,000	3,200	3,200
352-44	Skate Rental	231	234	900	170	300	900	900
352-60	Kidz Kamp	183,256	177,796	194,500	188,333	170,000	176,300	176,300
352-65	Child Care	345	1,343	800	1,443	1,000	0	0
352-70	Concessions Reimbursements	142,566	122,310	139,000	81,316	75,000	75,000	75,000
352-75	Vending	12,019	11,839	14,000	10,857	10,000	10,000	10,000
352-77	Vending/Coke Contract	15,000	15,000	15,000	0	3,000	3,200	3,200
352-80	Advertising	9,506	8,675	9,100	10,000	9,000	9,000	9,000
352-95	Clothing Sales	3,606	272	1,200	258	200	200	200
<b>Charges for Services</b>		<b>1,949,621</b>	<b>1,932,107</b>	<b>2,053,600</b>	<b>1,907,978</b>	<b>1,868,500</b>	<b>1,947,500</b>	<b>1,947,500</b>

# City of Inver Grove Heights

## Adopted 2010 Budget

Community Center 505

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	12/31/09 Actual	2009 Forecast	2010 Department Request	2010 City Council Adopted
361-00	Investment Earnings	1,551	823	0	508	600	0	0
363-00	Contributions & Donations	141,029	124,680	124,000	184,679	170,000	120,000	120,000
365-00	Other Revenues	1,144	613	0	1,603	300	0	0
365-10	ATM Commissions	1,232	1,203	1,200	1,100	1,000	1,200	1,200
366-00	Other Reimbursements	500	9,673	0	0	0	0	0
366-02	Armory/MSABC Maint. Reimb.	0	0	0	90,000	75,000	0	0
367-00	Insurance Reimbursements	225	12,147	0	0	0	0	0
<b>Miscellaneous Revenues</b>		<b>145,681</b>	<b>149,139</b>	<b>125,200</b>	<b>277,890</b>	<b>246,900</b>	<b>121,200</b>	<b>121,200</b>
391-10	Transfers In	383,204	545,040	504,400	439,345	504,400	503,200	503,200
399-20	Cont. from (to) Retained Earnings	0	0	25,000	0	10,200	0	0
<b>Other Sources</b>		<b>383,204</b>	<b>545,040</b>	<b>529,400</b>	<b>439,345</b>	<b>514,600</b>	<b>503,200</b>	<b>503,200</b>
<b>Total Revenue</b>		<b>2,514,705</b>	<b>2,663,586</b>	<b>2,746,600</b>	<b>2,663,613</b>	<b>2,668,400</b>	<b>2,610,300</b>	<b>2,610,300</b>

# City of Inver Grove Heights Adopted 2010 Budget

## Community Center 505

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	12/31/09 Actual	2009 Forecast	2010 Department Request	2010 City Council Adopted
10-10	Regular Full-time	419,888	603,650	564,000	573,435	540,000	582,900	582,900
10-20	Part-time	102,409	67,382	111,200	86,595	100,000	78,100	78,100
10-30	Temporary	599,041	520,570	535,900	494,755	520,000	522,500	522,500
10-40	Overtime	3,990	4,782	0	5,275	3,000	0	0
20-10	Flexible Comp. Spending	46,010	53,652	51,800	53,548	51,000	49,700	49,700
20-30	Employer Social Security	69,770	73,175	79,100	72,184	79,000	76,500	76,500
20-35	Employer Medicare	16,317	17,116	18,900	16,881	19,000	17,900	17,900
20-40	Employer PERA	47,984	55,492	82,400	57,035	83,000	82,800	82,800
20-60	Medical Insurance	63,474	90,479	83,200	97,824	83,000	86,700	86,700
20-62	Life Insurance	1,008	1,503	2,200	1,395	2,000	2,100	2,100
20-63	LTD Insurance	2,597	2,839	4,000	3,085	4,000	3,700	3,700
20-70	Unemployment Compensation	344	2,364	0	16,593	0	0	0
20-75	Workers Compensation	24,800	43,500	45,000	45,000	45,000	45,000	45,000
20-80	Compensated Absences	5,253	9,048	0	18,879	0	0	0
<b>Personnel</b>		<b>1,402,886</b>	<b>1,545,552</b>	<b>1,577,700</b>	<b>1,542,484</b>	<b>1,529,000</b>	<b>1,547,900</b>	<b>1,547,900</b>
30-20	Architectural Services	0	5,013	0	23,968	5,000	0	0
30-30	Engineering Consultants	2,566	21,716	10,000	3,805	0	0	0
30-42	Legal - Corporate	2,152	336	0	0	0	0	0
30-44	Legal - Bond Counsel	0	150	0	0	0	0	0
30-55	Flex/Comp Account Fee	220	361	300	517	300	300	300
30-70	Other Professional Services	14,391	5,050	2,900	7,153	20,000	2,600	2,600
<b>Prof/Tech Services</b>		<b>19,329</b>	<b>32,624</b>	<b>13,200</b>	<b>35,443</b>	<b>25,300</b>	<b>2,900</b>	<b>2,900</b>
40-05	Water Utility Services	16,512	15,098	16,000	16,234	15,000	16,500	16,500
40-10	Gas Utility Services	148,987	163,549	160,000	115,591	160,000	162,000	162,000
40-15	Sewer Utility Services	14,687	13,479	14,000	14,226	14,000	14,500	14,500
40-20	Electric Utility Services	243,684	251,576	245,000	265,396	248,000	258,000	258,000
40-25	Refuse Disposal	1,139	1,095	1,900	2,221	2,000	2,000	2,000
40-40	Repairs & Maint - Buildings	126,240	141,953	101,000	119,497	100,000	101,000	101,000
40-42	Repairs & Maint. - Equip't	15,122	10,253	12,900	13,709	12,000	11,000	11,000
40-44	Repairs & Maint. - Off. Equip't	9,711	8,946	9,500	5,916	6,000	6,000	6,000

# City of Inver Grove Heights Adopted 2010 Budget

## Community Center 505

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	12/31/09 Actual	2009 Forecast	2010 Department Request	2010 City Council Adopted
40-50	Rental of Equipment	1,542	977	0	0	100	200	200
40-65	Other Rentals	7,515	6,703	8,900	4,956	3,000	6,200	6,200
40-70	Central Equipment Allocation	31,800	31,800	32,900	32,900	32,900	32,900	32,900
	<b>Purch. Svcs - Prop/Equipment</b>	<b>616,939</b>	<b>645,429</b>	<b>602,100</b>	<b>590,646</b>	<b>593,000</b>	<b>610,300</b>	<b>610,300</b>
50-19	Insurance Allocation	30,100	32,200	32,200	32,200	32,200	32,200	32,200
50-20	Telephone	6,166	4,840	6,600	5,648	5,000	5,200	5,200
50-25	Advertising/Published Notices	8,524	11,641	12,500	10,971	10,000	11,500	11,500
50-30	Printing & Binding	27,972	29,834	38,000	24,759	34,000	35,000	35,000
50-35	Postage/Delivery	7,271	10,902	13,200	8,554	12,000	14,100	14,100
50-55	Alarm Services	3,162	1,087	1,000	566	500	1,200	1,200
50-65	Travel (Mileage & Parking)	3,037	1,374	3,600	694	500	2,400	2,400
50-70	Dues, Licenses & Subscriptions	8,032	9,233	9,900	10,570	4,000	5,500	5,500
50-75	Meals & Lodging	26	19	500	361	200	600	600
50-80	Conferences & Seminars	3,790	2,255	7,000	1,104	4,000	4,300	4,300
50-90	Recreational Entrance Fees	2,311	4,151	3,500	3,569	4,000	5,000	5,000
	<b>Other Purchased Services</b>	<b>100,391</b>	<b>107,535</b>	<b>128,000</b>	<b>98,996</b>	<b>106,400</b>	<b>117,000</b>	<b>117,000</b>
60-10	Supplies - Office	0	0	0	0	0	100	100
60-11	Supplies - Janitorial/Cleaning	27,331	26,005	24,000	16,409	24,000	24,000	24,000
60-12	Supplies - Shop	3,889	1,776	4,000	212	2,000	3,000	3,000
60-15	Supplies - Pool Chemicals	15,962	21,673	17,000	20,280	21,000	21,000	21,000
60-16	Supplies - Maintenance	41,945	27,600	42,200	39,623	38,000	42,200	42,200
60-18	Supplies - Training	1,953	1,968	7,800	813	2,000	2,700	2,700
60-21	Fuels	4,551	5,590	4,500	5,042	5,000	4,500	4,500
60-40	Small Tools & Mis. Equipment	61,128	39,821	16,800	14,346	16,000	14,900	14,900
60-41	Misc Computer Hardware	1,326	560	0	0	0	0	0
60-45	Uniforms & Clothing	4,262	4,612	6,500	3,366	35,000	3,500	3,500
60-65	Supplies - Other	29,463	31,185	29,900	19,107	22,000	24,500	24,500
60-70	Central Stores Allocation	2,700	2,800	2,900	2,900	2,900	2,900	2,900
60-71	MIS Allocation	35,500	37,900	39,300	39,300	39,300	39,300	39,300
	<b>Supplies</b>	<b>230,010</b>	<b>201,491</b>	<b>194,900</b>	<b>161,398</b>	<b>207,200</b>	<b>182,600</b>	<b>182,600</b>

# City of Inver Grove Heights Adopted 2010 Budget

## Community Center 505

Account Number	Account Description	2007 Actual	2008 Actual	2009 Amended Budget	12/31/09 Actual	2009 Forecast	2010 Department Request	2010 City Council Adopted
70-30	Lease Payments	25,298	3,618	1,100	0	200	300	300
70-43	Bank Charges	143	326	300	261	200	200	200
70-44	Bank Charges/Credit Cards	18,356	23,112	22,700	22,444	22,000	22,000	22,000
70-45	Cash Over/Short	(516)	(157)	400	(338)	400	0	0
70-46	Bad Debts/NSF Checks	0	1,187	0	0	0	0	0
70-60	Other Miscellaneous	7,424	307	9,800	1,486	1,500	1,600	1,600
70-61	Transportation	3,082	2,688	3,000	2,726	3,000	3,500	3,500
70-63	Ticket Reim. - Simley Boys	2,758	306	0	0	0	0	0
	<b>Other Expenses/Expenditures</b>	<b>56,546</b>	<b>31,386</b>	<b>37,300</b>	<b>26,579</b>	<b>27,300</b>	<b>27,600</b>	<b>27,600</b>
76-05	Food	40,377	40,355	35,000	26,280	28,000	22,700	22,700
76-10	Beverages	29,298	20,495	31,200	17,004	25,000	16,000	16,000
76-20	Apparel	5,523	20	200	15	200	300	300
76-65	Pro Shop	4,089	959	0	1,111	0	0	0
	<b>Purchases</b>	<b>79,287</b>	<b>61,830</b>	<b>66,400</b>	<b>44,410</b>	<b>53,200</b>	<b>39,000</b>	<b>39,000</b>
80-20	Buildings	0	0	70,000	157,772	70,000	0	0
80-50	Furniture & Fixtures	0	0	6,000	0	6,000	49,000	49,000
80-62	Computer Software	0	28,656	0	0	0	0	0
80-80	Other Equipment	9,317	0	51,000	0	51,000	34,000	34,000
	<b>Capital Outlay</b>	<b>9,317</b>	<b>28,656</b>	<b>127,000</b>	<b>157,772</b>	<b>127,000</b>	<b>83,000</b>	<b>83,000</b>
	<b>Total Expenses</b>	<b>2,514,705</b>	<b>2,654,502</b>	<b>2,746,600</b>	<b>2,657,728</b>	<b>2,668,400</b>	<b>2,610,300</b>	<b>2,610,300</b>

**CITY OF INVER GROVE HEIGHTS**

**REQUEST FOR COMMISSION ACTION**

Commission Comments

---

Meeting Date: June 9, 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.