

**Inver Grove Heights
Park and Recreation Advisory Commission
Wednesday, December 8, 2010
8150 Barbara Avenue
7:00pm**

1. CALL TO ORDER
2. ROLL CALL
3. PRESENTATIONS – Items that don't require action.
 - A. Presentation of 10-year Grove/Aquatic Anniversary Plans
 - B. Presentation of VMCC Ice and Project Updates
4. ANNOUNCEMENTS
 - A. You can find information regarding the City of Inver Grove Heights by visiting our web site at www.ci.inver-grove-heights.mn.us
 - B. Next Meeting; January 12, 2011 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 November 10, 2010
6. PUBLIC COMMENT – Public comment provides an opportunity for the public to address the Commission on items that are not on the Agenda. Please raise your hand to be recognized. Please state your name and address for the record. This section is for the express purpose of addressing concerns of City services and operations. It shall not be used to clarify individual's views for political purposes. Comments will be limited to three (3) minutes per person.
7. UNFINISHED BUSINESS - Items that are brought back to the Commission for action from a previous meeting.
8. REGULAR AGENDA - Items requiring action that are new to the Commission.
 - A. Discuss Trail Gap Study
 - B. Discuss Park Property Boundary Issues
 - C. Discuss Heritage Village Park Master Plan
9. ADMINISTRATIVE PRESENTATIONS - Items that need to be discussed without any actions.
 - A. Department Happenings
 - B. Review 2011 Operational & CIP Budgets
 - C. Review 2011 Park and Recreation Fees
 - D. Review 2010 Golf Course Assessment Results
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, November 10, 2010**

1. CALL TO ORDER:

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

2. ROLL CALL:

Present: Chair Al Eiden, Commissioners: Chris Solberg, Keith Joyce, Marty Silvi, Stan Johnson, and Willie Krech

Parks and Recreation Director Eric Carlson

Absent: Vice Chair Dennis Schueller; Commissioner's: Joe Boehmer and Jim Huffman; Recording Clerk Sheri Yourczek

3. PRESENTATIONS:

A. Presentation on Fitness Programs at the VMCC/Grove

Fitness Coordinator Amy Crary gave the following information on the Fitness Center and child care:

As of October 2010, the Fitness Center has approximately 3,000 members. That number is up 10% from last year. Memberships consist of the following three groups:

1/3 are seniors

1/3 are family

1/3 are single/dual

Family memberships include the use of the child care center. They accept children from six months to 11 years of age. They can fit 15-17 kids in the childcare center to one teacher. When the numbers increase they pull in another worker and the older children are taken to another area of the facility. There has been a 13% increase in usage from last year to this year.

They have created an extension of the childcare program called Kids Oasis which takes place in the summer from 9:00 to 10:00 a.m. During that time they entertain school age children with kickball, soccer, and playground play. This has been very popular. They have had a lot of requests for school age programs around the 5:00 p.m. hour so in January they will offer this for ages 6-11.

You do not have to be a member to utilize the childcare here. It's \$3.00 per hour, per child, and open to everyone. Children can also be brought in at a charge of \$3.00 while a parent is at an event or a meeting.

The fastest growing group is currently the active older adults. They have eight core classes. 15 classes take place in the morning. She has begun an outreach program in cooperation with the senior centers in the area. She has contacted them and as of right now, four of the eight are interested. With this program, instructors can be brought over to the facility or a van can bring the residents over here. So far they have been very receptive to the idea.

Our other group is the active adults. We have 43 classes that we offer to them. 30 more classes are also available for an additional fee. These classes include Boot Camp and kettle classes. We have increased our revenue by 43% in this area. Personal training is growing strong. We have increased our revenue by 40% this year.

Commissioner Solberg asked what the increase in membership was due to?

Parks and Recreation Director Eric Carlson responded it is due to excellent programming.

Chair Eiden wanted to hear a bit more about the outreach program to the senior centers.

Coordinator Crary stated they are looking into having a teacher there or bringing them here. White Pine's facility, for example, has a nice wood floor and dining room area that can be used. Other people can go to these facilities during a scheduled time and workout. Each facility is different, so we are in the basic stages of getting this program set up.

Chair Eiden asked how the programs are going with the insurance subsidies?

Coordinator Crary responded it was tough to say how they are doing. However, due to this we do have more Silver Sneakers members in general.

B. Presentation on Recreational Opportunities

Jen Graham, Recreation Coordinator spoke about the following recreational activities:

-Youth Basketball: They have re-done the Youth Basketball program due to the low attendance numbers they have received in the past. This year they have decided to do a more instructional program. They will do two eight week sessions. At the end of training, they will participate with Traveling Basketball, which has a tournament setting. They will also do a clinic with the Varsity Basketball team. There are currently two teams of ten players.

-Ice Rinks: Broomball starts December 16th, at Oakwood and Skyview parks, weather permitting. Those rinks will be open December 20th through the 23rd. All other rinks will be open on December 27th. Skyview, Oakwood, and Groveland will be staffed. The others will not. Hours for the rinks will be Monday through Friday from 4:00-9:00. Saturday's and Holidays from 1:00-9:00 and Sunday's 1:00-7:00.

-Other upcoming programs:

During the school holiday break we will be offering the SPARK program. It's an all day program for kids where they go on field trips or do activities at a cost of \$30.00 a day.

There will be a New Years Eve party on December 31st.

They are currently working on a punch card type concept during the eight days of the holiday season. More information on this will be available soon.

A Veterans' Day program will be taking place on November 11th. It is hosted by the Minnesota Department of Veterans Affairs. This year we are the official regional site for the 2010 Holiday. A free breakfast will be offered at 8:00 a.m. with the program beginning at 10:00 a.m.

Recreation Superintendent Tracy Petersen gave an update on the following department wide initiatives:

-The Salem Hills Community Gardens were put in with a Grant from the Dakota County Public Health Department. They partnered with Salem Hills Elementary School where a group of 3rd graders worked on a project from start to finish. The rest of the plots were available to the general public. This program will continue next year. They are hoping to receive another Grant and then partnering with Pine Bend Elementary.

-The North Valley Disc Golf Course had an annual pass in cooperation with South St. Paul. The program was well received. The pass system was not policed or checked but you could buy the pass. With this program in place, we learned we need to come up with a daily pass option. We are also considering putting a drop box down there or even a vendor. Some park improvements have been completed, which consisted of t-pads, baskets, and some re-alignment of the holes. Positive feedback has been received due to this. In the spring they are hoping to place the signage there so people know which direction to go.

-The Adopt a Park Program is where families, groups, or organizations adopt a park or trail segment. They visit about once a month to pick up garbage. There have been 14 participants. Commissioner Huffman and a group have adopted Ernster Park and River Front Park and have done great things there.

This is a great program to have in our parks, and to have families and groups helping out in such a way. She thanks those groups and families for all their efforts.

-They are hoping to work more on a better partnership with the Inver Grove Heights Schools. They especially hope to reach out to the teens more. They have been successful in forming a Youth Advisory Council consisting of 6th through 8th graders. They will start to meet in January. This will give us some insights into some of the needs that are out there. They are also partnering with the Elementary schools with some afterschool programming.

-In the lobby of the Community Center there are picture murals that were done by Dakota County Technical College. We will be getting some more murals to go around the Fitness Track at no cost to the City.

-We no longer have concessions at the pool and the Hockey Association runs the one in the arena. We are looking to see if there are any interested parties to run the one at Rich Valley.

Commissioner Joyce asked if nobody stepped up to do it what would happen?

Superintendent Petersen responded the City would keep running it. It still needs to happen out there.

-We have been selected along with the City of Eagan to host the Softball World Series adult tournament in 2012.

-In 2011 the Aquatic Center and Fitness Center will be celebrating its 10th Anniversary. We will hold a week of activities and events from February 14th through the 20th. We will keep you posted on more upcoming activities that will be held during that week.

Commissioner Solberg liked the idea of the Youth Advisory Council. He suggested they also get one together at the Grove using the various groups that use the facility.

Superintendent Petersen responded they just discussed that idea a couple of weeks ago. There used to be a similar group quite awhile ago. This group can also be opened up to others that use the facility to swim, skate, etc. to get a different perspective.

Director Carlson thanked Coordinator's Crary and Graham, as well as Superintendent Petersen for being here and presenting this evening. He also wanted to mention those that were not here, namely Al Vandehoef, Nick Thompson, and Tammy Abrahamson. They all do a great job of offering a variety of activities. He thanked all of them for all of their hard work throughout the year.

4. ANNOUNCEMENTS:

A. You can find information regarding the City of Inver Grove Heights by visiting our Web Site at:

www.ci.inver-grove-heights.mn.us

B. The next Park and Recreation Advisory Commission Meeting will be on December 8, 2010. Work Session 6:45 p.m.; Regular Meeting 7:00 p.m.

5. CONSENT AGENDA:

A. Approval of Agenda

B. Approval of Minutes of October 13, 2010

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

Ayes: 6

Nays: 0 Motion carried.

6. PUBLIC COMMENT:

None

7. UNFINISHED BUSINESS:

None

8. REGULAR AGENDA:

None

9. ADMINISTRATIVE PRESENTATIONS:

A. Department Happenings

Director Carlson stated he will stand by for questions.

Commissioner Krech asked what activities we provided without depreciation? What can we do to correct that?

Director Carlson responded that the approved budget for the Community Center in 2010 had a transfer of \$515,000 from the Host Community Fund to balance the budget. By then end of the year the budget would be better than we budgeted for, which is an improvement over the last few years. Last year was an odd year for one-time revenues we don't normally receive, but the budget finished at 91% of expenses. This year we hope to finish about 86%. We are not likely to break even here.

Commissioner Joyce felt 86% was great compared to previous years.

Commissioner Krech asked if they are going to offer all day daycare again?

Director Carlson said the day care that is offered is a drop-in program. We did have a full-time program, but that was cancelled about five years ago. The daycare offered now is for members and part of their membership. A person who utilizes this must stay in the building.

Commissioner Krech felt the cost of services should go down, such as electrical, lighting, etc. due to cost savings.

Director Carlson responded we are just starting up those improvements and won't see results right away. The energy savings were based on the current rate, and at this point, those have since changed.

Commissioner Krech asked about savings at the Golf Course?

Director Carlson stated it would take a few years before we realize those changes. The technology improvements will be in place and will help out next year. The cart paths were done as we suggested. We also had some changes done to the buildings and those will be put into use next year. There are some projects that they have planned in 2011 that include:

-The 2nd phase of the cart path project.

-Improvements in the Clubhouse which include new carpet, paint, furniture, and remodeling of the bathrooms.

-Equipment such as the carts will need to be replaced. They have had the current ones for seven years, which is two years older than they should be.

Commissioner Solberg asked what the difference was between buying those and leasing?

Director Carlson responded we lease them for four years and at the end of that we own them. There will be a trade in value with them.

B. Verbal Update on Rock Island Swing Bridge Fire

Director Carlson stated on Thursday, November 4th there was a fire at the Rock Island Swing Bridge project. A contractor started the fire accidentally at about 1:45 p.m. It was extinguished at about 5:30 p.m. Nobody was injured and the contractor has builders risk insurance. This will cover repairs of all the fire damage. Visual observations show damage seems to be structural and can be replaced. Two decks will have to be totally replaced. Due to that, we will get two new decks that will match the existing spans. Weather permitting, the contractor plans to work through the winter to complete the project.

Commissioner Krech asked if they will tear the blacktop off and then lay the new deck?

Director Carlson stated they will put up new steel members and new steel stringers. The new deck will go on top of that. We will hire SEH to do the design. All costs will be reimbursed by the contractor or insurance company.

Commissioner Joyce asked if the causeway has been removed yet? Have there been any environmental issues due to the fire?

Director Carlson said the causeway is about 30% done. The goal is to have it done Friday. The Minnesota Pollution Control Agency was there and checked it out. There were no environmental issues, but the contractor will have to pick up any debris that fell into the river. For example, they had a skid loader, lifts, and tools on the bridge. Some of those fell to the bottom. They will hire a diver to retrieve those items.

Commissioner Solberg asked when the bridge will be open?

Director Carlson responded it was still too early to tell now, but they are hoping for spring or summer of 2011. This whole incident just adds to the history of the structure.

C. Verbal Update on Heritage Village Park Master Plan

Director Carlson mentioned that a tour of Heritage Village Park was given to all City Council members on Saturday. They also went over to the Rock Island Swing Bridge to check out the fire damage. Monday the Council met regarding this update. Some of their feedback is still being processed; however a majority did not want the dog park in the area. We suggested the land we are trying to acquire which is currently owned by MN DOT located by Lion's Park, as a suitable location. As for the rest of Heritage Village Park, they liked the northern half being natural and are also interested in moving the Old Town Hall if there is a use for it. Most of the discussion centered on the 66th Street and Doffing Avenue stretch and whether the road be curvy or straight. We need to look into those options a bit further. The Council was receptive to all of our comments, but further discussion will need to be done.

Commissioner Krech agreed there was not a lot of room for a dog park there. The Lion's Park location seems more centrally located.

Director Carlson mentioned that it could be another one or two years before we are owners of that property.

10. COMMISSION COMMENTS:

Commissioner Silvi was concerned with charging at the Disc Golf Course. He always thought of it as a free benefit to the community. He asked when they got to the point of having to charge?

Director Carlson responded the course was free to users in the past. A number of disc golf courses in the area have started charging to help fund improvements to their courses. We approved a voluntary pay fee to use the course. As long as people knew the money from the fees was going to be used for the course and not elsewhere, they seemed fine with it. On another note, two years ago it was approved to spend up to \$10,000 to make improvements there.

Commissioner Silvi was concerned with kids being able to play without having to pay.

Director Carlson said they can play at no cost.

Commissioner Solberg commented a lot of people have been playing at the disc golf course. He asked Director Carlson for a lockerroom update.

Director Carlson said the City Council approved the project. They are waiting on materials. The project should start approximately March 1st and take about one month. They will be doing one locker room at a time.

Commissioner Joyce had no comment.

Commissioner Johnson had no comment.

Commissioner Krech felt the schedule should be listed in the Insights flyer that we receive.

Director Carlson stated our park brochure is published four times a year. All that information is included in that. We don't usually put that type of information in the Insights. That flyer is more governmental.

Commissioner Krech agreed with the need to move the old schoolhouse and the town hall into a common area.

Chair Eiden commented we are approaching the Holiday Season. There will be a lot of things going on. Watch all communications coming out from the City for more information.

11. ADJOURN

Motion by Commissioner Silvi, seconded by Commissioner Johnson to adjourn the meeting at 8:04 p.m.

Ayes: 6

Nays: 0 Motion carried.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Discussion Trail Gap Study

Meeting Date: December 8, 2010
 Item Type: Regular Agenda
 Contact: Mark Borgwardt – 651.450.2581
 Prepared by: Mark Borgwardt
 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

Receive information and provide input to staff and the trail planning consultant (HKGi - Hoisington Koegler Group), approved at September 13, 2010 City Council meeting utilizing \$16,000 mini-grant secured by city staff from Dakota County Active Living Program to identify gaps and key improvements to the IGH trails system and prioritize actions to fill those gaps and improve the trail network, to create a more active and healthy community and encourage non-motorized transportation as outlined in the recently adopted Inver Grove Heights Comprehensive Park Plan & Development Guide.

SUMMARY

The study process has five tasks as outlined below:

Study Process and Schedule

Task 1 Data Gathering and Trail System Evaluation – November 2010

Task 2 Council and Commissions Work Session/Meeting – November 22, 2010 and December 8, 2010

As an initial part of the Trail Gap Study, the City Council, Parks and Planning Commissions are asked to view a presentation on Trail Best practices and to provide input to the trail planning consultant, HKGi, and staff on trail and sidewalk connection needs and prioritization criteria. The Trail Study is designed to identify and prioritize key gaps in the trail and sidewalk system to enhance community connections for walking and bicycling and improve safety.

Task 3 Draft Trail and Sidewalk Improvement Plan – December 2010- January 2011

Task 4 Community Review – February 2011

Task 5 Final Trail and Sidewalk Improvement Plan – February 2011

This process also advances goals outlined in the recently adopted Inver Grove Heights Comprehensive Park Plan & Development Guide, which calls for providing connection of the community's sidewalk and trail system (map attached). 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, "To promote safe, convenient and coordinated facilities for alternative means of transportation throughout the City of Inver Grove Heights."

Inver Grove Heights Trail Gap Study – Commission Review and Input

Trail Gap Study Goals and Objectives

Study Goal: Focus trail improvements to enhance connectivity and safety

Study Objectives:

- **Identify gaps in the trail network**
- **Develop criteria to prioritize trail gap improvements**
- **Make recommendations for priority trail gap improvements**
Locations, cost estimates and implementation strategies

Commission Action

The Commission is asked to:

- A. Review the Draft Trail Criteria for Prioritization (below) and confirm or recommend modifications to the list of criteria.
- B. Review the draft map of trail and sidewalk gaps and confirm or recommend additions or changes to the Gap Map.

Draft Trail Gap Criteria for Prioritization

1. Connects existing trails and sidewalks
2. Connects residents to key destinations - parks, regional trails, shops, senior housing, restaurants and community buildings (schools, library, community center, etc.)
3. Located primarily in the developed area of the City
4. Enhances safety
5. Minimal land use concerns
6. Creates loop trail opportunities
7. Has available right of way
8. Is feasible and cost effective
9. Can be coordinated with planned road improvements

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Discuss Park Property Boundary Issues

Meeting Date: December 8, 2010
 Item Type: Regular Agenda
 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

The Commission is encouraged to discuss the overall issue of boundary encroachments onto city park property. It is recommended that private encroachments onto city property be removed by the private property owner. Should there be an instance that the City has encroached onto private property; the City should remove the encroachment as well.

SUMMARY

We have discussed the topic of park property boundary encroachments on a few different occasions. To date we have surveyed 16 of our parks and have 12 remaining. We are aware of approximately 25-30 potential encroachments onto park property that has been surveyed.

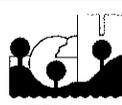
Over the years the City has acquired park property in a number of different ways including:

- Through park dedication
- With State Grant proceeds
- With Federal Grant proceeds
- Through Tax Forfeiture process
- Through outright purchase of property
- Etc

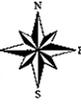
In some cases there are restrictions⁶ placed upon the property related to its use and potential "sale" and we have accounted for 14 of our park properties with these types of potential restrictions.

The potential encroachments are varied in nature and some will be simple to resolve while others may be more complex. It is our recommendation that all encroachments be removed at the expense of the private property owner and that the City develops a policy that would have the following highlights:

- Good planning requires the acquisition of lands for park and recreation purposes well in advance of the community's need for full development
- The City should be observant in its role to protect the public's interest in park property
- The City has moral and legal obligations to the entire community to safeguard natural resources, open space, park land, and recreational amenities
- The Park & Recreation Department annually does a visual survey each park property boundary to determine if any new encroachments have occurred

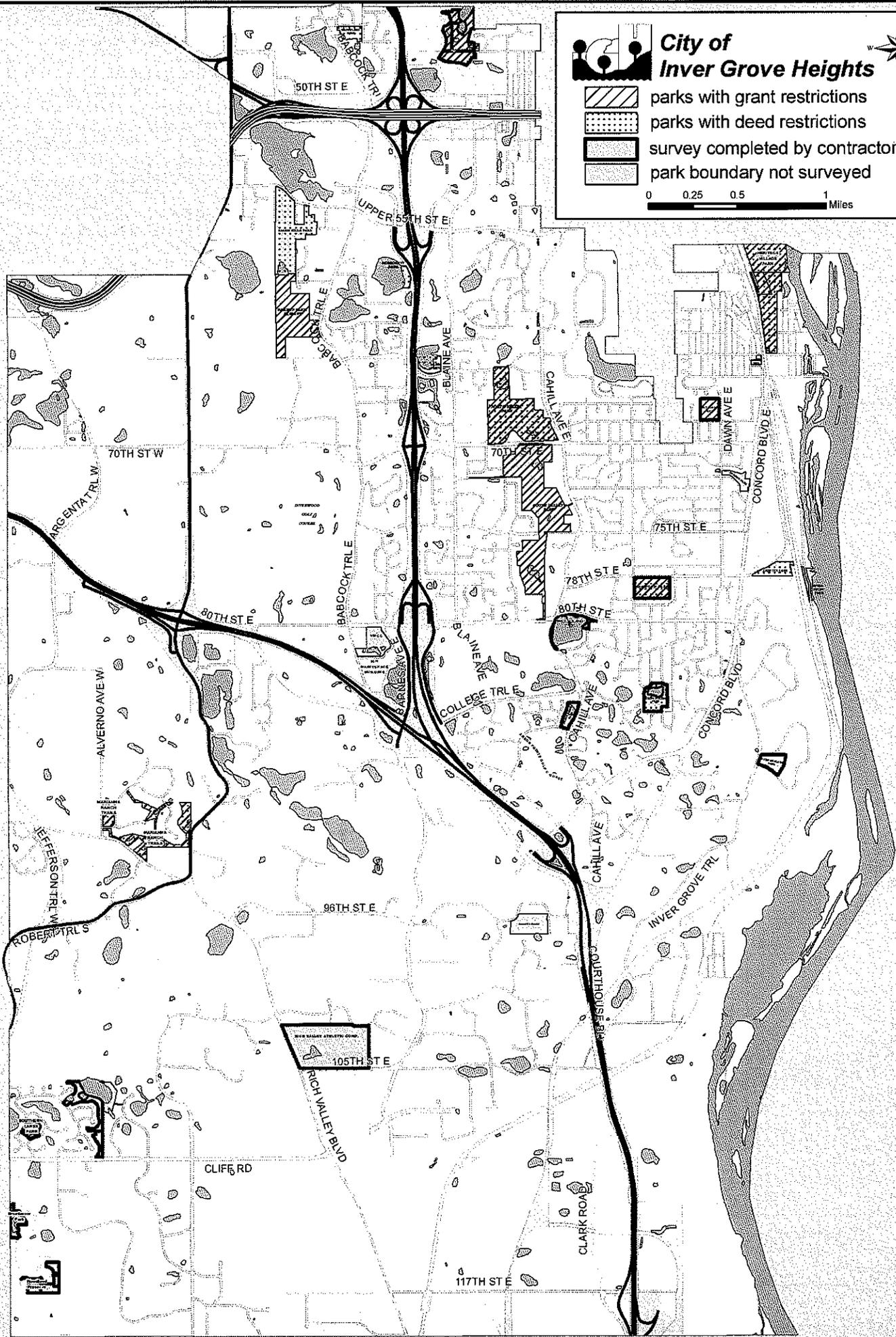


City of Inver Grove Heights



-  parks with grant restrictions
-  parks with deed restrictions
-  survey completed by contractor
-  park boundary not surveyed

0 0.25 0.5 1 Miles



CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Discuss Heritage Village Park Master Plan

Meeting Date: December 8, 2010
 Item Type: Regular Agenda
 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

The Commission is encouraged to approve the plan as presented with the understanding of the individual issues as outlined in the report.

SUMMARY

The Commission reviewed the draft plan on October 13th and the Council reviewed the draft plan on November 8th. The plan as presented reflects comments received by business owners, marina owners, residents, Commissioners, and Council members.

Dog Park

Location of a temporary or permanent dog park in HVP is not desired and has been removed from the plan...the City should consider a dog park on a portion of the MN DOT property adjacent to Lions Park once the City controls the MN DOT property

Memorial Garden

The concept of a memorial garden is acceptable and interesting...more detailed design will be necessary prior to implementation.

Natural Area

Natural trails and the shelter have been removed from the plan and the area left in a natural state other than the MRRT...the City should develop a planting plan for the area and begin to reintroduce desired tree species.

Henderson Pond Improvements

The volleyball court and playground equipment have been removed.

Improvements East of Doffing Ave

There improvements on the property east of Doffing Ave have been removed. The City should continue to own this property until a better use is determined.

Old Town Hall

Consideration should be given to moving old town hall, however, before the building would actually be moved, a better understanding of the costs to move and restore the building should be developed along with a defined "use" of the building.

Old School House

Consideration should be given to moving old school house, however, before the building would actually be moved, a better understanding of the costs to move and restore the building should be developed along with a defined "use" of the building.

Doffing Ave Alignment

The alignment for Doffing Ave has been straightened...consideration of the width should be given so as not to restrict deliveries to the marinas, including large boats...additionally, consideration should be given to changing the name to "River Road".

65th St

At some point in the development of the park, 65th St should not connect to Doffing Ave. and may become a dead end parking lot as long as there is a connection through grass pavers for emergency vehicles to have a second access to Doffing Ave.

66th St

66th St will be upgraded using the \$291,000 of turn back funds from Dakota County. Work would include improving 66th St between Concord Blvd up to the entrance of River Heights Marina at 66th St. Turn back funds includes approximately \$100,000 for trails that would connect the Rock Island Swing Bridge to the Mississippi River Regional Trail...consideration of the width should be given so as not to restrict deliveries to the marinas, including large boats

Trail Head Facilities South Side of 66th St

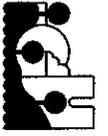
City staff and County staff will continue to discuss the concept of the proposed parking lot and restroom building on the south side of 66th St becoming the "County's Trailhead Facility for the MRRT".

Discussion will continue with the County on the City constructing the improvements in 2011 and the County reimbursing the City for those improvements in 2012. County and City staff will bring back a Joint Powers Agreement that outlines the roles and responsibilities of each party so it can be reviewed and approved by the County Board and City Council.

Rock Island Swing Bridge

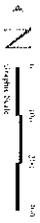
66th St. will end at the entrance to River Heights Marina...from that point to the Bridge will be a trail for bikers and pedestrians...the trail will be wide enough to support maintenance activities...trails will be constructed on the former railroad bed using the \$92,000 MN DNR Local Trail Grant.

Once the master plan is approved by the Council, Brauer and Associates will develop a park development phasing plan along with estimated improvement costs.



INVER GROVE HERITAGE GROVE PARK

ON THE MISSISSIPPI RIVER



Infiltration Basin (typ)
Use of basins and rain gardens to collect and pretreat stormwater before entering another water body

Improved Roadway
Improve Downing Ave. with designated turn lanes, adequate separation from adjacent businesses / residents, improved storm water collection, etc.

Historical Buildings
Town Hall and Spoonhouse buildings could be relocated to increase historical significance of the park - depending on final use and costs for relocation. Locations shall be based on use of buildings to fit with appropriate setting, but could be part of the Heritage Gardens

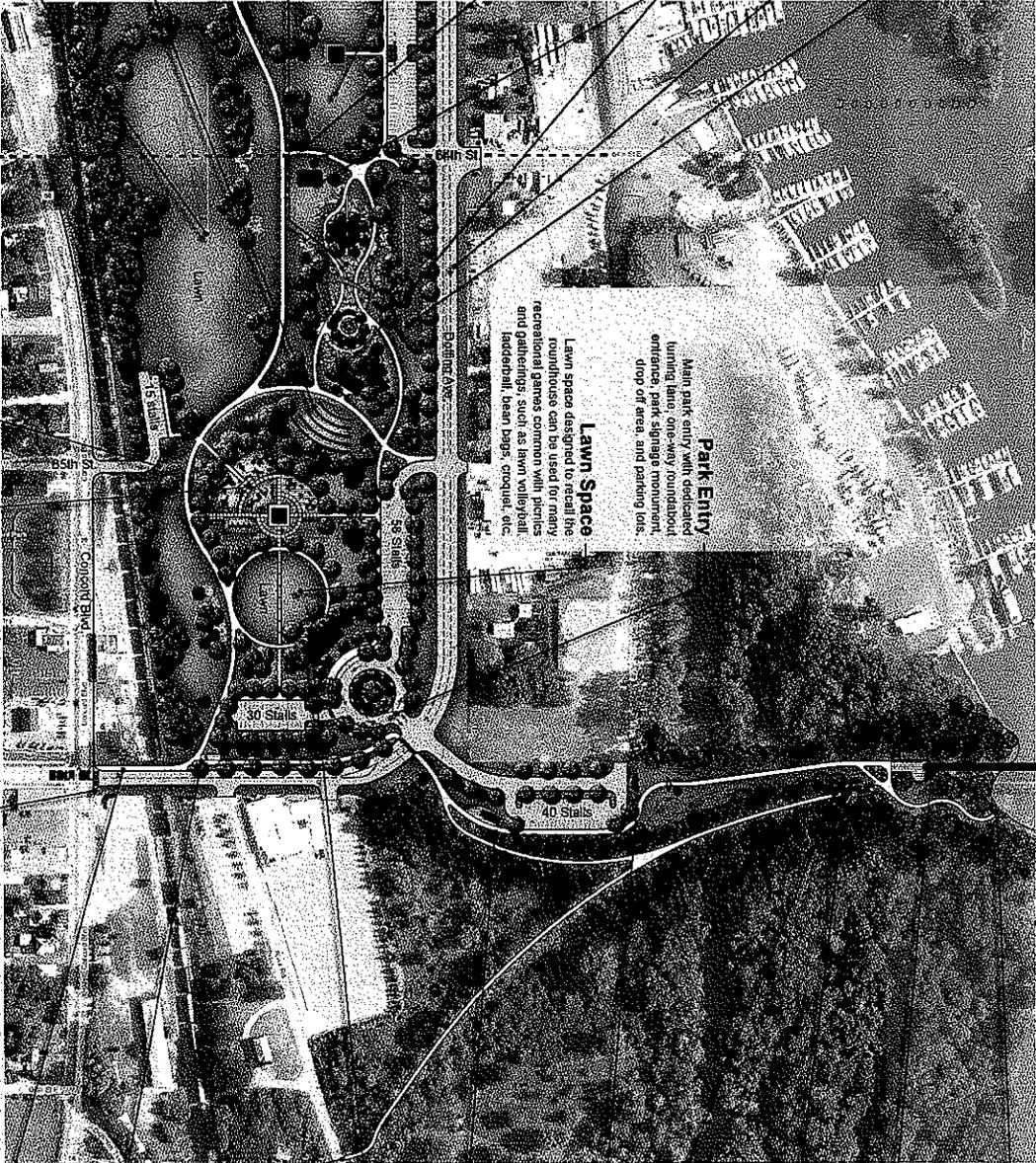
Asphalt Trails
Provides access to park amenities and creates internal loops

Community Space
Open lawn space for various community events, informal sports, etc.

Heritage Gardens
Ornamental gardens containing artifacts, sculptures and interpretive signage displaying the historical significance of the community, intertwined with various seating areas and walkways

Event Seating
Small to medium sized park stage for various demonstrations, plays, movies, and park events with adjacent tiered seating in the hillside

Community Space
Open lawn space for various community events, informal sports, etc.



Park Entry
Main park entry with dedicated lighting lane, one-way roundabout entrance, park signage monument, drop of area, and parking lot.

Lawn Space
Lawn space designed to recall the roundhouse can be used for many recreational games common with families and gatherings, such as lawn volleyball, football, bean bags, croquet, etc.

65th Street Access
65th Street access off of Concord leads to a parking lot and would remain the alternate fire access.

Central Play Area
Community sized playground for all age groups and a small splash pad area surrounding an open air picnic shelter.

66th Street Gateway
66th Street access off of Concord becomes the main park entrance road with a gateway monument sign along Concord

River Access
Small trail leads down to the river with blocks or large stones creating large steps along the waters edge that can withstand flooding for seating and viewing the river

Rock Island Bridge
Bridge overlook with entrance patio area for gathering and displaying historical information

Deck Overlook
Small deck built on upper railroad track area overlooking the natural areas and river with a staircase leading down to the bridge overlook

History Mystery Node
Location for "clue" associated with a historical themed treasure hunt (typ)

Bridge Gateway
A pedestrian trail leading to the bridge overlook contains historical signage over the trail and a monument sign is placed at the end of the roadway, creating a significant gateway to the bridge location

Regional Trailhead
Parking lot for bridge and trailhead with adjacent bike racks, seating, information kiosk, and restroom facilities with City utility services

Park Building
Multi-purpose building provides main park focal point when entering. Building contains full restrooms, picnic space for approx. 200 people, storage, and a patio area with additional picnic space and custom gifts overlooking the lawn

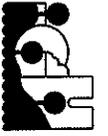
Trail Connections
Trail built on previous railroad line provides a neighborhood connection

Trail Stop
Trail stop with bike racks, information kiosk and maps with directions to Rock Island Bridge are provided along the trail intersection

Regional Trail
Connection to the South

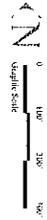
Master Plan Section

B
Boland & Associates, Ltd.
10477 Excelsior Blvd. - Suite 200
Minnetonka, MN 55342
Tel: 952-236-4444
Fax: 952-236-0033
Project # 13437
Date: Dec. 1st, 2010



INVER GROVE HERITAGE VILLAGE PARK

ON THE MISSISSIPPI RIVER



Interpretive Overlooks
Small overlooks to be placed along the trail throughout the park to make use of scenic views, provide seating areas, and to illustrate historical interpretive information

History Mystery Node
Location for "clue" associated with a historical themed treasure hunt (YIP)

Roundhouse Location
Rustic stone benches are placed along the edge of the roundhouse location for historical significance

Infiltration Basin (YIP)
Use of basins and rain gardens to collect and preferal stormwater before entering another water body.

Natural Area
Enhance and restore native prairie and savanna areas of the park with appropriate plant species

Regional Trail
Connection to the North

Vegetative Buffers
Create vegetative buffers along the berm for additional screening and naturalization. Plantings shall be appropriate for savannas or hardwood forests

Rod & Gun Club

Pond Picnic Area
Grassy picnic shelter overlooks the pond and adjacent lawn space, with adjacent snackle restaurants and a small fishing pier on the pond

Community Space
Open lawn space for various community events, informal sports, etc. with adjacent picnic shelter and parking lots

Improved Roadway
Improve Daring Ave. with designated turn lanes, adequate separation from adjacent businesses / residents, improved storm water collection, etc.



MATCH LINE

Master Plan - Phase 1

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Department Happenings

Meeting Date: December 8, 2010
Item Type: Administrative Presentations
Contact: Eric Carlson – 651.450.2587
Prepared by: Eric Carlson
Reviewed by: Eric Carlson – Parks & Recreation

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

PURPOSE/ACTION REQUESTED

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

SUMMARY

Items included:

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

Items to be discussed:

- Miscellaneous



Parks & Recreation Department Department Happenings



Parks

DNR Community Forest Bonding Grant

Parks Forester Brian Swoboda applied for a DNR Community Forest Bonding Grant to diversify tree species in parks in anticipation of EAB (Emerald Ash Borer) devastation of ash trees. Due to recent outbreaks of Emerald Ash Borer the city is anticipating losing most ash trees throughout the community. With removal of declining ash and planting a more diverse native forest the plan is to lower ash population to mitigate EAB's impact. The grant will help to start the long process to reforest with a greater variety of tree species. The project will take place in four of our 30 parks: Oakwood Park, North Valley Park, Salem Hills Park and Community Center Park.

Trail Gap Study Project

Consultant Greg Ingraham, HKGi, Hoisington Koegler Group, made a presentation at a recent city council workshop to introduce trail gap study. As an initial part of the Trail Gap Study, the City Council was asked to view a presentation on Trail Best Practices and to provide input to the trail planning consultant on trail and sidewalk connection needs and prioritization criteria. The Trail Study is designed to identify and prioritize key gaps in the trail and sidewalk system to enhance community connections for walking and bicycling and improve safety. Draft Trail Criteria for Prioritization include:

1. Connects existing trails and sidewalks
2. Connects residents to key destinations
3. Located in developed area of City
4. Enhances safety
5. Minimal land use concerns
6. Creates loop trail opportunities
7. Available right of way
8. Feasible and cost effective
9. Coordinated with planned road improvements

The Parks and Planning Commissions will be reviewing topic in near future and providing input on process through questionnaire developed by HKGi.

Parks 2011 Equipment Replacement

Parks and Public Works have been working on developing equipment replacement list and methodology for replacing maintenance equipment. Streets Superintendent Barry Underdahl has developed and vehicle condition index that assign points to equipment based on a variety of criteria. Equipment can then be scored to determine if it has the points to justify replacement. Some of the criteria used to develop equipment score include:



Parks & Recreation Department Department Happenings



- Age
- Miles/Hours
- Type of Service
- Reliability
- Maintenance and Repair Costs
- Condition
- Cost per Mile

Based on these criteria Parks equipment recommended for replacement include two pick-up trucks and two zero turn Toro mowers.

Inver Wood Golf Course

Golf Course Closes

The golf courses were closed for the season on Saturday, November 13th. All final soil aerations and winter turf applications were executed prior to the snowfall on November 13th. The irrigation system was shut down and winterized on October 27th. All final winterization procedures are currently underway.

Golf Shop Merchandise Sale

The on-site season-ending sales portion of the retail cycle is complete. On November 10th all remaining merchandise was removed to a liquidation venue for the final phase of the annual retail cycle.

December Tree Maintenance

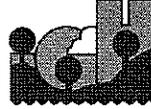
Once the various aspects of course winterization are complete, maintenance staff will begin the December tree maintenance process. Removal of standing trees either dead or effected by disease will occur as well as tree trimming in strategic play areas. These procedures continue as long as temperatures and snow conditions permit.

Inverwood.org

On-line registrations for 2011 will begin in January for all programs including group instruction, leagues, events, and patron cards.



Parks & Recreation Department Department Happenings



Recreation

Holiday Activities

Join us for many holiday events during the month of December. These include: Dear Santa Letters, Skate with Santa and the Candy Cane Hunt. For more details about date, time and registration information, visit our website at www.funatthegrove.com

Winter Adult Sports Leagues

We have plenty of active leagues for the adults in our community! We are offering women's volleyball, co-rec volleyball, men's broomball and men's 3-on-3 basketball. With the exception of broomball, most leagues start in January. Visit www.funatthegrove.com for more info.

Bee Elite Gymnastics Academy

Looking for a unique gymnastics experience for your child? Enroll them in the Bee Elite Gymnastics Academy. This program operates on a year-round basis and utilizes trampolines for all of the classes. For more information or to register, visit www.beethedifference.com.

Baseball/Softball Carnival

The parks and recreation staff in conjunction with the Inver Grove Heights Softball Federation is hosting a baseball/softball carnival on Saturday, January 22 from 10 a.m. –noon. The event is free and no registration is required! Come work on your skills and win some cool prizes.

Winter Break Fun

Looking for some winter break fun for the kids? Send them to our S.P.A.R.K. Non-school Day program December 28-30. Each day is packed with fun and a field trip and always swimming at the community center.



Parks & Recreation Department Department Happenings



Veterans Memorial Community Center

Ring in the New Year

Join us for our family New Year's Eve Party on Friday, December 31 from noon-3:30 p.m. Families can participate in swimming, skating, music, bingo, crafts and more. The cost is \$20 per family (up to 4 people). Pre-registration is not required.

The Grove Aquatic & Fitness Center Celebrates its 10th Year Anniversary

The Grove Aquatic & Fitness Center will be celebrating its 10th Anniversary in February. We have planned a number of fun activities and events for the community during the week of February 14-20. Watch for more information in our winter brochure which is due out in early December.

Taking Care of Your Health Open House

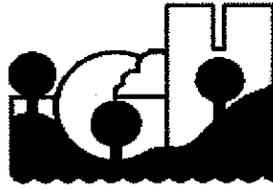
The community center will be hosting this free event on January 8 from 8 a.m.-noon. The event will feature a free fitness class, class demonstrations, nutrition information, blood pressure and body composition checks, assisted stretching, posture analysis, two guest speakers and healthy snacks.

New! Water Polo Clinics

Hey kids! Learn how to play water polo! Join us for this clinic that will teach you the basic water skills and fundamentals for the game of water polo. There are two separate classes for ages 6-12 and 12-17. Visit our website for more information and to sign up.

New Ice Skating Birthday Parties!

We are now offering ice skating birthday parties at the community center! Instructors will lead activities for 30 minutes followed by 30 minutes of free skating. Parties are only available on Saturdays from 11:30 a.m.-1 p.m. Download a party application at www.funatthegrove.com.



COMMUNITY CENTER
CITY OF INVER GROVE HEIGHTS

**FINANCIAL STATEMENTS
AND
COMPILATION REPORTS**

FOR THE PERIOD ENDING
October 2010



INVER GROVE HEIGHTS COMMUNITY CENTER
STATEMENT OF OPERATIONS
October 2010

| | Oct 2009 ACTUAL | % | Oct 2010 ACTUAL | % | 2009 YTD ACTUAL | % | 2010 YTD ACTUAL | % |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| DEPARTMENTAL REVENUES | | | | | | | | |
| ICE OPERATIONS | 32,081 | 26% | 32,588 | 24% | 350,966 | 20% | 340,812 | 20% |
| GROVE OPERATIONS | 75,719 | 61% | 79,539 | 59% | 818,188 | 47% | 831,646 | 50% |
| PROGRAMS | 12,977 | 10% | 18,110 | 13% | 366,945 | 21% | 382,893 | 23% |
| FOOD & BEVERAGE | (11,612) | (9%) | 491 | 0% | 63,015 | 4% | 18,747 | 1% |
| PRO SHOP | 58 | 0% | 24 | 0% | 1,267 | 0% | 584 | 0% |
| COMMON | 15,522 | 12% | 4,200 | 3% | 135,868 | 8% | 89,707 | 5% |
| TOTAL DEPARTMENTAL REVENUE | 124,745 | 100% | 134,952 | 100% | 1,736,249 | 100% | 1,664,388 | 100% |
| PERSONNEL EXPENSES | | | | | | | | |
| ICE OPERATIONS | 20,353 | 19% | 21,136 | 20% | 233,090 | 18% | 231,532 | 18% |
| GROVE OPERATIONS | 20,352 | 19% | 20,929 | 20% | 231,103 | 18% | 228,595 | 18% |
| PROGRAMS | 34,796 | 33% | 36,210 | 34% | 502,712 | 39% | 513,268 | 40% |
| FOOD & BEVERAGE | 1,607 | 2% | 0 | 0% | 30,847 | 2% | 8,061 | 1% |
| COMMON | 27,278 | 26% | 28,619 | 27% | 302,889 | 23% | 292,214 | 23% |
| TOTAL PERSONNEL EXPENSES | 104,386 | 84% | 106,894 | 79% | 1,300,642 | 75% | 1,273,669 | 77% |
| OTHER EXPENSES | | | | | | | | |
| ICE OPERATIONS | 29,266 | 2% | 22,174 | 2% | 204,507 | 16% | 206,019 | 16% |
| GROVE OPERATIONS | 28,871 | 2% | 30,799 | 2% | 325,817 | 26% | 316,940 | 25% |
| PROGRAMS | 2,219 | 0% | 2,240 | 0% | 35,283 | 3% | 31,235 | 2% |
| FOOD & BEVERAGE | 3,435 | 0% | (83) | (0%) | 37,143 | 3% | 9,087 | 1% |
| PRO SHOP | (10) | (0%) | 0 | 0% | 122 | 0% | 40 | 0% |
| COMMON | 15,616 | 1% | 12,899 | 1% | 140,336 | 11% | 156,079 | 12% |
| TOTAL OTHER EXPENSES | 79,397 | 64% | 68,029 | 50% | 743,208 | 43% | 719,399 | 43% |
| TOTAL OPERATING EXPENSES | 183,783 | 147% | 174,923 | 130% | 2,043,850 | 118% | 1,993,069 | 120% |
| NET OPERATING INCOME | (59,038) | (47%) | (39,971) | (30%) | (307,601) | (18%) | (328,680) | (20%) |
| NON-OPERATING REVENUES | | | | | | | | |
| INVESTMENT EARNINGS | | | | | 508 | | 0 | |
| OTHER REVENUES(INS REIMB.) | | | | | 54,345 | | 0 | |
| TOTAL NON-OPERATING REVENUES | 0 | | 0 | | 54,853 | | 0 | |
| NON-OPERATING EXPENSES | | | | | | | | |
| EQUIPMENT REPLACEMENT | | | | | 30,675 | | 14,375 | |
| PROPERTY IMPROVEMENT | | | | | 149,884 | | 0 | |
| OTHER MISC. EXPENSE | | | | | 0 | | 0 | |
| TOTAL NON-OPERATING EXPENSES | 0 | | 0 | | 180,559 | | 14,375 | |
| DEBT SERVICE | | | | | | | | |
| TOTAL NON-OP. EXPENSES & DEBT | 0 | | 0 | | 180,559 | | 14,375 | |
| NET INCOME | (59,038) | | (39,971) | | (433,307) | | (343,055) | |

SUPPLEMENTAL INFORMATION

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

| | Oct 2009 | | Oct 2010 | | YTD 2009 | | YTD 2010 | |
|---------------------------------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| | ACTUAL | % | ACTUAL | % | ACTUAL | % | ACTUAL | % |
| ICE OPERATIONS REVENUE | | | | | | | | |
| ICE RENTALS | 12,405 | 39% | 29,362 | 90% | 193,642 | 55% | 206,886 | 61% |
| ICE ADMISSIONS | 1,180 | 4% | 1,301 | 4% | 8,351 | 2% | 10,466 | 3% |
| HOCKEY ASSOC. | 16,380 | 51% | | 0% | 107,220 | 31% | 75,705 | 22% |
| TURF RENT | 315 | 1% | | 0% | 8,964 | 3% | 11,602 | 3% |
| ROOM RENTALS | 1,800 | 6% | 1,925 | 6% | 32,789 | 9% | 36,152 | 11% |
| GAME ADMISSIONS | | 0% | | 0% | 0 | 0% | 0 | 0% |
| TOTAL ICE OPERATIONS REVENUE | 32,081 | 100% | 32,588 | 100% | 350,966 | 100% | 340,812 | 100% |
| ICE OPERATIONS EXPENSES | | | | | | | | |
| PAYROLL & RELATED EXPENSES | | | | | | | | |
| SALARIES | 13,241 | 41% | 13,391 | 41% | 144,327 | 41% | 142,405 | 42% |
| WAGES PART TIME | | 0% | | 0% | 0 | 0% | 0 | 0% |
| WAGES TEMPORARY | 1,740 | 5% | 2,374 | 7% | 25,412 | 7% | 27,086 | 8% |
| PAYROLL TAXES-BENEFITS | 5,372 | 17% | 5,371 | 16% | 63,352 | 18% | 62,041 | 18% |
| TOTAL PAYROLL EXPENSES | 20,353 | 63% | 21,136 | 65% | 233,090 | 66% | 231,532 | 68% |
| OTHER EXPENSES | | | | | | | | |
| ALARM SERVICES | | 0% | | 0% | 240 | 0% | 327 | 0% |
| CENTRAL EQUIPMENT | 2,742 | 9% | 2,742 | 8% | 27,417 | 8% | 27,417 | 8% |
| CONFERENCES & SEMINARS | | 0% | | 0% | 0 | 0% | 0 | 0% |
| DUES, LICENSES, SUBSCRIPTIONS | | 0% | | 0% | 190 | 0% | 190 | 0% |
| FUELS | 309 | 1% | 348 | 1% | 3,673 | 1% | 4,151 | 1% |
| INSURANCE ALLOCATION | | 0% | | 0% | 0 | 0% | 0 | 0% |
| LEASE PAYMENTS | | 0% | | 0% | 0 | 0% | 0 | 0% |
| MEALS & LODGING | | 0% | | 0% | 361 | 0% | 0 | 0% |
| PROF/TECH SERVICES | 989 | 3% | 11 | 0% | 20,805 | 6% | 1,124 | 0% |
| REPAIRS & MAINT-BLDG | 2,962 | 9% | 712 | 2% | 9,651 | 3% | 12,374 | 4% |
| REPAIRS & MAINT-EQUIPT | | 0% | 695 | 2% | 1,317 | 0% | 2,808 | 1% |
| REFUSE REMOVAL | | 0% | | 0% | 994 | 0% | 169 | 0% |
| SMALL TOOLS | 32 | 0% | 881 | 3% | 2,719 | 1% | 15,233 | 4% |
| SUPPLIES-JANITORIAL | 1,137 | 4% | 1,057 | 3% | 5,996 | 2% | 7,901 | 2% |
| SUPPLIES-SHOP | | 0% | 25 | 0% | 100 | 0% | 853 | 0% |
| SUPPLIES-MAINTENANCE | 2,693 | 8% | 3,883 | 12% | 9,652 | 3% | 11,269 | 3% |
| SUPPLIES-OTHER | 185 | 1% | | 0% | 254 | 0% | 2,473 | 1% |
| TELEPHONE | 140 | 0% | 316 | 1% | 1,182 | 0% | 1,244 | 0% |
| TRAVEL | | 0% | 55 | 0% | 46 | 0% | 121 | 0% |
| UNIFORMS | | 0% | | 0% | 263 | 0% | 263 | 0% |
| UTILITIES-ELECTRIC | 8,610 | 27% | 8,638 | 27% | 83,330 | 24% | 84,996 | 25% |
| UTILITIES-GAS | 669 | 2% | 1,961 | 6% | 18,678 | 5% | 24,091 | 7% |
| UTILITIES-SEWER | 329 | 1% | 432 | 1% | 3,565 | 1% | 3,355 | 1% |
| UTILITIES-WATER | 581 | 2% | 419 | 1% | 5,810 | 2% | 5,661 | 2% |
| MISC. EXPENSE | 7,889 | 25% | | 0% | 8,265 | 2% | 0 | 0% |
| TOTAL OTHER EXPENSE | 29,266 | 91% | 22,174 | 68% | 204,507 | 58% | 206,019 | 60% |
| TOTAL ICE OPERATIONS EXPENSE | 49,619 | 155% | 43,310 | 133% | 437,597 | 125% | 437,550 | 128% |
| NET INCOME (LOSS) | (17,538) | (55%) | (10,722) | (33%) | (86,631) | (25%) | (96,738) | (28%) |

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

| | Oct 2009 ACTUAL | % | Oct 2010 ACTUAL | % | YTD 2009 ACTUAL | % | YTD 2010 ACTUAL | % |
|---------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| GROVE OPERATIONS REVENUE | | | | | | | | |
| MEMBERSHIPS | 62,312 | 82% | 66,731 | 84% | 661,646 | 81% | 673,607 | 81% |
| ADMISSIONS | 7,403 | 10% | 7,232 | 9% | 97,846 | 12% | 99,745 | 12% |
| ADMISSIONS MISC. | 66 | 0% | 37 | 0% | 729 | 0% | 597 | 0% |
| CLOTHING SALES | 2 | 0% | 14 | 0% | 211 | 0% | 112 | 0% |
| RENTS-DISTRICT 199 | | 0% | | 0% | 0 | 0% | 0 | 0% |
| SWIM MEETS | | 0% | | 0% | 375 | 0% | 1,585 | 0% |
| POOL RENTALS | 2,736 | 4% | 2,325 | 3% | 25,381 | 3% | 24,000 | 3% |
| OTHER RENTALS | 3,200 | 4% | 3,200 | 4% | 32,000 | 4% | 32,000 | 4% |
| TOTAL GROVE OPERATIONS REVENUE | 75,719 | 100% | 79,539 | 100% | 818,188 | 100% | 831,646 | 100% |
| GROVE OPERATIONS EXPENSES | | | | | | | | |
| PAYROLL & RELATED EXPENSES | | | | | | | | |
| SALARIES | 13,241 | 17% | 13,391 | 17% | 144,325 | 18% | 141,774 | 17% |
| WAGES PART TIME | | 0% | | 0% | 0 | 0% | 0 | 0% |
| WAGES TEMPORARY | 1,740 | 2% | 2,194 | 3% | 23,660 | 3% | 24,499 | 3% |
| PAYROLL TAXES-BENEFITS | 5,371 | 7% | 5,344 | 7% | 63,119 | 8% | 62,322 | 7% |
| TOTAL PAYROLL EXPENSES | 20,352 | 27% | 20,929 | 26% | 231,103 | 28% | 228,595 | 27% |
| OTHER EXPENSES | | | | | | | | |
| ALARM SERVICES | | 0% | | 0% | 240 | 0% | 116 | 0% |
| APPAREL | | 0% | | 0% | 0 | 0% | 0 | 0% |
| CENTRAL EQUIPMENT | | 0% | | 0% | 0 | 0% | 0 | 0% |
| CONFERENCES & SEMINARS | | 0% | | 0% | 590 | 0% | 188 | 0% |
| DUES, LICENSES, SUBSCRIPTIONS | 876 | 1% | | 0% | 1,756 | 0% | 705 | 0% |
| INSURANCE ALLOCATION | | 0% | | 0% | 0 | 0% | 0 | 0% |
| LEASE PAYMENTS | | 0% | | 0% | 0 | 0% | 0 | 0% |
| MEALS & LODGING | | 0% | | 0% | 0 | 0% | 0 | 0% |
| POSTAGE | 10 | 0% | 5 | 0% | 39 | 0% | 70 | 0% |
| PRINTING & BINDING | | 0% | | 0% | 2,871 | 0% | 700 | 0% |
| PROF/TECH SERVICES | 9 | 0% | 11 | 0% | 4,002 | 0% | 3,282 | 0% |
| REPAIRS & MAINT-BLDG | 4,360 | 6% | 3,587 | 5% | 65,717 | 8% | 53,993 | 6% |
| REPAIRS & MAINT-EQUIPT | 1,748 | 2% | 3,107 | 4% | 2,759 | 0% | 4,051 | 0% |
| REFUSE REMOVAL | 45 | 0% | | 0% | 383 | 0% | 169 | 0% |
| SMALL TOOLS & MISC EQUIPT | 32 | 0% | 190 | 0% | 1,697 | 0% | 989 | 0% |
| SUPPLIES-JANITORIAL | 1,570 | 2% | 1,168 | 1% | 6,618 | 1% | 7,416 | 1% |
| SUPPLIES-MAINTENANCE | 932 | 1% | 916 | 1% | 24,729 | 3% | 17,340 | 2% |
| SUPPLIES-POOL CHEMICALS | 1,763 | 2% | 2,030 | 3% | 17,910 | 2% | 20,499 | 2% |
| SUPPLIES-SHOP | | 0% | 25 | 0% | 112 | 0% | 124 | 0% |
| SUPPLIES-OTHER | 160 | 0% | | 0% | 869 | 0% | 1,763 | 0% |
| TELEPHONE | 140 | 0% | 316 | 0% | 1,338 | 0% | 1,244 | 0% |
| TRAVEL | | 0% | 10 | 0% | 241 | 0% | 148 | 0% |
| UNIFORMS | | 0% | | 0% | 361 | 0% | 263 | 0% |
| UTILITIES-ELECTRIC | 13,943 | 18% | 14,697 | 18% | 113,794 | 14% | 119,414 | 14% |
| UTILITIES-GAS | 1,999 | 3% | 3,397 | 4% | 62,056 | 8% | 68,000 | 8% |
| UTILITIES-SEWER | 611 | 1% | 650 | 1% | 8,521 | 1% | 8,152 | 1% |
| UTILITIES-WATER | 600 | 1% | 629 | 1% | 8,340 | 1% | 7,883 | 1% |
| MISC. EXPENSE | 73 | 0% | 62 | 0% | 873 | 0% | 431 | 0% |
| TOTAL OTHER EXPENSE | 28,871 | 38% | 30,799 | 39% | 325,817 | 40% | 316,940 | 38% |
| TOTAL GROVE OPERATIONS EXPENSE | 49,223 | 65% | 51,728 | 65% | 556,921 | 68% | 545,535 | 66% |
| NET INCOME (LOSS) | 26,496 | 35% | 27,811 | 35% | 261,267 | 32% | 286,111 | 34% |

INVER GROVE HEIGHTS COMMUNITY CENTER
PROGRAMS
STATEMENT OF OPERATIONS
October 2010

| | Oct 2009 ACTUAL | % | Oct 2010 ACTUAL | % | YTD 2009 ACTUAL | % | YTD 2010 ACTUAL | % |
|---------------------------------------|--------------------|---------------|--------------------|---------------|--------------------|--------------|--------------------|--------------|
| PROGRAM REVENUE | | | | | | | | |
| BIRTHDAY PARTIES | 2,358 | 18% | 2,813 | 16% | 24,697 | 7% | 30,924 | 8% |
| SPECIAL EVENTS | 234 | 2% | 808 | 4% | 6,261 | 2% | 5,389 | 1% |
| SWIM LESSONS | 1,078 | 8% | 1,029 | 6% | 67,213 | 18% | 62,926 | 16% |
| FITNESS LESSONS | 3,050 | 24% | 3,012 | 17% | 25,940 | 7% | 34,507 | 9% |
| PERSONAL TRAINING | 3,460 | 27% | 5,385 | 30% | 23,600 | 6% | 38,455 | 10% |
| DANCE LESSONS | | 0% | | 0% | 8,028 | 2% | 5,110 | 1% |
| DANCE RECITALS | | 0% | | 0% | 138 | 0% | 0 | 0% |
| KIDS ROCK | | 0% | 1,756 | 10% | 188,263 | 51% | 180,845 | 47% |
| SKATE LESSONS | 2,732 | 21% | 3,197 | 18% | 21,545 | 6% | 23,856 | 6% |
| CHILD CARE | 65 | 1% | 110 | 1% | 1,260 | 0% | 881 | 0% |
| TOTAL PROGRAM REVENUE | 12,977 | 100% | 18,110 | 100% | 366,945 | 100% | 382,893 | 100% |
| PROGRAM EXPENSES | | | | | | | | |
| PAYROLL & RELATED EXPENSES | | | | | | | | |
| SALARIES | 10,205 | 79% | 10,205 | 56% | 112,058 | 31% | 107,151 | 28% |
| WAGES TEMPORARY | 19,094 | 147% | 20,235 | 112% | 304,512 | 83% | 313,214 | 82% |
| PAYROLL TAXES-BENEFITS | 5,497 | 42% | 5,770 | 32% | 86,142 | 23% | 92,903 | 24% |
| TOTAL PAYROLL EXPENSES | 34,796 | 268% | 36,210 | 200% | 502,712 | 137% | 513,268 | 134% |
| OTHER EXPENSES | | | | | | | | |
| APPAREL-DANCE RECITALS | | 0% | | 0% | 0 | 0% | 0 | 0% |
| CENTRAL EQUIPMENT | | 0% | | 0% | 0 | 0% | 0 | 0% |
| CONFERENCES & SEMINARS | | 0% | 245 | 1% | 15 | 0% | 748 | 0% |
| DUES, LICENSES, SUBSCRIPTIONS | 35 | 0% | | 0% | 780 | 0% | 789 | 0% |
| MEALS & LODGING | | 0% | | 0% | 0 | 0% | 0 | 0% |
| PRINTING & BINDING | | 0% | | 0% | 1,000 | 0% | 0 | 0% |
| PROF/TECH SERVICES | 12 | 0% | 62 | 0% | 2,212 | 1% | 461 | 0% |
| REPAIRS & MAINT-EQUIPT | | 0% | 174 | 1% | 3,564 | 1% | 3,050 | 1% |
| SMALL TOOLS & MISC EQUIPT | 997 | 8% | 271 | 1% | 4,005 | 1% | 5,082 | 1% |
| SUPPLIES-MAINTENANCE | | 0% | 36 | 0% | 53 | 0% | 156 | 0% |
| SUPPLIES-TRAINING | | 0% | 107 | 1% | 681 | 0% | 921 | 0% |
| SUPPLIES-OTHER | 517 | 4% | 941 | 5% | 9,192 | 3% | 9,209 | 2% |
| TELEPHONE | 7 | 0% | 21 | 0% | 80 | 0% | 171 | 0% |
| TRANSPORTATION-KIDS KAMP | | 0% | | 0% | 2,726 | 1% | 1,749 | 0% |
| TRAVEL | | 0% | 52 | 0% | 235 | 0% | 82 | 0% |
| FOOD/BEVERAGE | 459 | 4% | 192 | 1% | 4,570 | 1% | 2,606 | 1% |
| UNIFORMS | | 0% | | 0% | 2,309 | 1% | 2,391 | 1% |
| MISC. EXPENSE | 192 | 1% | 139 | 1% | 3,863 | 1% | 3,817 | 1% |
| TOTAL OTHER EXPENSE | 2,219 | 17% | 2,240 | 12% | 35,283 | 10% | 31,235 | 8% |
| TOTAL PROGRAMS EXPENSE | 37,015 | 285% | 38,451 | 212% | 537,996 | 147% | 544,502 | 142% |
| NET INCOME (LOSS) | (24,038) | (185%) | (20,341) | (112%) | (171,051) | (47%) | (161,610) | (42%) |

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

| | Oct 2009 | | Oct 2010 | | YTD 2009 | | YTD 2010 | |
|--|-----------------|--------------|-------------|--------------|----------------|-------------|---------------|-------------|
| | ACTUAL | % | ACTUAL | % | ACTUAL | % | ACTUAL | % |
| FOOD & BEVERAGE SALES | | | | | | | | |
| CONCESSIONS-VMCC | 1,257 | (11%) | | 0% | 31,441 | 50% | 8,302 | 44% |
| CONCESSIONS-GROVE | 2,069 | (18%) | 235 | 48% | 23,652 | 38% | 3,006 | 16% |
| CONCESSIONS-CATERING | 62 | (1%) | 257 | 52% | 616 | 1% | 1,124 | 6% |
| CONCESSIONS-RICH VALLEY | | 0% | | 0% | 7,306 | 12% | 6,315 | 34% |
| CONCESSIONS-DANCE RECITAL | | 0% | | 0% | 0 | 0% | 0 | 0% |
| VENDING-COKE CONTRACT | (15,000) | 129% | | 0% | 0 | 0% | 0 | 0% |
| TOTAL FOOD & BEVERAGE SALES | (11,612) | 100% | 491 | 100% | 63,015 | 100% | 18,747 | 100% |
| COST OF SALES | | | | | | | | |
| FOOD COSTS | 1,955 | (17%) | (151) | (31%) | 17,429 | 28% | 3,295 | 18% |
| BEV COST | 1,134 | (10%) | 68 | 14% | 12,459 | 20% | 4,415 | 24% |
| TOTAL COST OF SALES | 3,088 | (27%) | (83) | (17%) | 29,888 | 47% | 7,710 | 41% |
| GROSS MARGIN | (14,700) | 127% | 575 | 117% | 33,127 | 53% | 11,036 | 59% |
| FOOD & BEVERAGE DEPARTMENTAL EXPENSES | | | | | | | | |
| PAYROLL & RELATED EXPENSES | | | | | | | | |
| WAGES - TEMPORARY | 1,417 | (12%) | | 0% | 25,124 | 40% | 3,363 | 18% |
| PAYROLL TAXES - BENEFITS | 190 | (2%) | | 0% | 5,723 | 9% | 4,698 | 25% |
| TOTAL PAYROLL EXPENSES | 1,607 | (14%) | 0 | 0% | 30,847 | 49% | 8,061 | 43% |
| OTHER EXPENSES | | | | | | | | |
| CONFERENCES & SEMINARS | | 0% | | 0% | 0 | 0% | 0 | 0% |
| DUES, LICENSES, SUBSCRIPTIONS | | 0% | | 0% | 335 | 1% | 398 | 2% |
| RENTAL OF EQUIPMENT | | 0% | | 0% | 0 | 0% | 0 | 0% |
| REPAIRS AND MAINTENANCE | | 0% | | 0% | 2,788 | 4% | 750 | 4% |
| SMALL TOOLS & MISC EQUIPT | | 0% | | 0% | 54 | 0% | 0 | 0% |
| SUPPLIES-OTHER | 324 | (3%) | | 0% | 3,981 | 6% | 190 | 1% |
| TELEPHONE | 14 | (0%) | | 0% | 127 | 0% | 43 | 0% |
| TRAVEL | | 0% | | 0% | 58 | 0% | 0 | 0% |
| UNIFORMS | | 0% | | 0% | 140 | 0% | 0 | 0% |
| CASH OVER/SHORT | 9 | (0%) | | 0% | (228) | (0%) | (4) | (0%) |
| MISC. EXPENSE | | 0% | | 0% | 0 | 0% | 0 | 0% |
| TOTAL OTHER EXPENSE | 347 | (3%) | 0 | 0% | 7,255 | 12% | 1,377 | 7% |
| TOTAL FOOD & BEV EXPENSE | 5,042 | (43%) | (83) | (17%) | 67,990 | 108% | 17,148 | 91% |
| NET INCOME (LOSS) | (16,654) | 143% | 575 | 117% | (4,975) | (8%) | 1,598 | 9% |

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

| | Oct 2009 ACTUAL | % | Oct 2010 ACTUAL | % | YTD 2009 ACTUAL | % | YTD 2010 ACTUAL | % |
|---------------------------------------|--------------------|--------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| PRO SHOP SALES | | | | | | | | |
| SKATE SHARPENING | 30 | 52% | 22 | 92% | 712 | 56% | 321 | 55% |
| SKATE RENTAL | 2 | 3% | 2 | 8% | 166 | 13% | 153 | 26% |
| MISC SALES | 26 | 45% | | 0% | 389 | 31% | 109 | 19% |
| TOTAL PRO SHOP SALES | 58 | 100% | 24 | 100% | 1,267 | 100% | 584 | 100% |
| COST OF SALES | | | | | | | | |
| MISC SUPPLIES | | 0% | | 0% | 0 | 0% | 49 | 8% |
| TOTAL COST OF SALES | 0 | 0% | 0 | 0% | 0 | 0% | 49 | 8% |
| GROSS MARGIN | 58 | 100% | 24 | 100% | 1,267 | 100% | 535 | 92% |
| PRO SHOP DEPARTMENTAL EXPENSES | | | | | | | | |
| PAYROLL & RELATED EXPENSES | | | | | | | | |
| WAGES - TEMPORARY | | 0% | | 0% | 0 | 0% | 0 | 0% |
| PAYROLL TAXES - BENEFITS | | 0% | | 0% | 0 | 0% | 0 | 0% |
| TOTAL PAYROLL EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| OTHER EXPENSES | | | | | | | | |
| SMALL TOOLS & MISC EQUIPT | | 0% | | 0% | 0 | 0% | 0 | 0% |
| SUPPLIES-OTHER | | 0% | | 0% | 131 | 10% | 0 | 0% |
| CASH OVER/SHORT | (10) | (17%) | | 0% | (31) | (2%) | (9) | (2%) |
| MISC. EXPENSE | | 0% | | 0% | 21 | 2% | 0 | 0% |
| TOTAL OTHER EXPENSE | (10) | (17%) | 0 | 0% | 122 | 10% | (9) | (2%) |
| TOTAL PRO SHOP EXPENSE | (10) | (17%) | 0 | 0% | 122 | 10% | 40 | 7% |
| NET INCOME (LOSS) | 68 | 117% | 24 | 100% | 1,145 | 90% | 544 | 93% |

INVER GROVE HEIGHTS COMMUNITY CENTER
COMMON
STATEMENT OF OPERATIONS
October 2010

| | Oct 2009 ACTUAL | % | Oct 2010 ACTUAL | % | YTD 2009 ACTUAL | % | YTD 2010 ACTUAL | % |
|---------------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| COMMON REVENUE | | | | | | | | |
| ADVERTISING | | 0% | 2,425 | 58% | 7,800 | 6% | 6,975 | 8% |
| CONTRIBUTIONS/DONATIONS | 15,030 | 97% | 20 | 0% | 120,079 | 88% | 70,042 | 78% |
| INSURANCE REIMBURSEMENT | | 0% | | 0% | 0 | 0% | 0 | 0% |
| ATM COMMISSIONS | 54 | 0% | 51 | 1% | 818 | 1% | 900 | 1% |
| VENDING COMMISSIONS | 498 | 3% | 1,716 | 41% | 6,163 | 5% | 11,289 | 13% |
| MISC REVENUE | -60 | (0%) | -12 | (0%) | 1,008 | 1% | 502 | 1% |
| TOTAL COMMON REVENUE | 15,522 | 100% | 4,200 | 100% | 135,868 | 100% | 89,707 | 100% |
| COMMON EXPENSES | | | | | | | | |
| PAYROLL & RELATED EXPENSES | | | | | | | | |
| SALARIES | 4,767 | 31% | 9,347 | 223% | 84,701 | 62% | 98,327 | 110% |
| WAGES PART TIME | 5,904 | 38% | 5,972 | 142% | 76,065 | 56% | 59,554 | 66% |
| WAGES TEMPORARY | 4,576 | 29% | 5,722 | 136% | 49,834 | 37% | 51,036 | 57% |
| PAYROLL TAXES-BENEFITS | 12,031 | 78% | 7,579 | 180% | 92,289 | 68% | 83,297 | 93% |
| TOTAL PAYROLL EXPENSES | 27,278 | 176% | 28,619 | 681% | 302,889 | 223% | 292,214 | 326% |
| OTHER EXPENSES | | | | | | | | |
| BANK CHARGES | 6 | 0% | 7 | 0% | 169 | 0% | 217 | 0% |
| CREDIT CARD EXPENSE | 2,574 | 17% | 2,743 | 65% | 18,673 | 14% | 18,354 | 20% |
| CENTRAL STORES | 242 | 2% | 242 | 6% | 2,417 | 2% | 2,417 | 3% |
| CONFERENCES & SEMINARS | | 0% | | 0% | 400 | 0% | 60 | 0% |
| DUES, LICENSES, SUBSCRIPTIONS | 254 | 2% | 703 | 17% | 4,067 | 3% | 5,274 | 6% |
| INSURANCE ALLOCATION | 2,683 | 17% | 2,683 | 64% | 26,833 | 20% | 26,833 | 30% |
| LEASE PAYMENTS | | 0% | | 0% | 0 | 0% | 0 | 0% |
| MEALS & LODGING | | 0% | | 0% | 0 | 0% | 0 | 0% |
| MIS ALLOCATION | 3,275 | 21% | 3,275 | 78% | 32,750 | 24% | 32,750 | 37% |
| OTHER RENTALS | 439 | 3% | 439 | 10% | 4,517 | 3% | 4,832 | 5% |
| ADVERTISING | 1,638 | 11% | 235 | 6% | 9,269 | 7% | 6,379 | 7% |
| POSTAGE | | 0% | 686 | 16% | 7,492 | 6% | 5,077 | 6% |
| PRINTING | 55 | 0% | 1,160 | 28% | 15,061 | 11% | 16,315 | 18% |
| PROF/TECH SERVICES | 3,286 | 21% | 23 | 1% | 3,421 | 3% | 210 | 0% |
| REPAIRS & MAINT-EQUIPT | | 0% | | 0% | 110 | 0% | 0 | 0% |
| REPAIRS & MAINT-OFFICE EQUIPT | | 0% | | 0% | 3,858 | 3% | 2,778 | 3% |
| REFUSE REMOVAL | 211 | 1% | 372 | 9% | 845 | 1% | 1,333 | 1% |
| SMALL TOOLS | 8 | 0% | | 0% | 6,173 | 5% | 29,115 | 32% |
| SUPPLIES-OTHER | 677 | 4% | 81 | 2% | 1,837 | 1% | 1,567 | 2% |
| TELEPHONE | 256 | 2% | 257 | 6% | 1,973 | 1% | 2,575 | 3% |
| TRAVEL | | 0% | | 0% | 36 | 0% | 5 | 0% |
| CASH OVER/SHORT | 11 | 0% | -8 | (0%) | -51 | (0%) | -16 | (0%) |
| MISC. EXPENSE | | 0% | | 0% | 487 | 0% | 6 | 0% |
| TOTAL OTHER EXPENSE | 15,616 | 101% | 12,899 | 307% | 140,336 | 103% | 156,079 | 174% |
| TOTAL COMMON EXPENSE | 42,894 | 276% | 41,518 | 989% | 443,225 | 326% | 448,293 | 500% |
| NET INCOME (LOSS) | (27,372) | (176%) | (37,318) | (889%) | (307,357) | (226%) | (358,586) | (400%) |

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

| | Oct 2009 | Oct 2010 | YTD 2009 | YTD 2010 |
|--------------------------------|-----------------|-----------------|------------------|------------------|
| | | | ACTUAL | ACTUAL |
| DEPARTMENTAL ACTIVITIES | | | | |
| NET ICE OPERATIONS | (17,538) | (10,722) | (86,631) | (96,738) |
| NET GROVE OPERATIONS | 26,496 | 27,811 | 261,267 | 286,111 |
| NET PROGRAMS | (24,038) | (20,341) | (171,051) | (161,610) |
| NET FOOD AND BEVERAGE | (16,654) | 575 | (4,975) | 1,598 |
| NET PRO SHOP | 68 | 24 | 1,145 | 544 |
| NET COMMON | (27,372) | (37,318) | (307,357) | (358,586) |
| DEPARTMENTAL ACTIVITIES | (59,038) | (39,971) | (307,601) | (328,680) |
| NET OPERATING INCOME | | | | |



MEMORANDUM

Date: November 1, 2010

To: Eric Carlson, Parks & Recreation Director

From: Al McMurchie, Golf Course Manager *AMM*

SUBJECT: MONTHLY STATISTICS - NOVEMBER

NUMBER OF REVENUE ROUNDS

| | NOV 2009 | NOV 2010 | YTD 2009 | YTD 2010 |
|-------------------------|----------|----------|----------|----------|
| Championship 18-Hole | - | | | 9,165 |
| Championship 9-Hole | - | | | 5,364 |
| Executive | - | | | 7,149 |
| Patron 18-Hole | - | | | 1,868 |
| Patron 9-Hole | - | | | 1,127 |
| Patron Executive | 15 | | | 395 |
| Sr./Jr. 18 | | | | 6,607 |
| Sr./Jr. 9 | | | | 2,076 |
| Sr./Jr. Exec. | | | | 12,507 |
| Twilight | | | | 794 |
| Patron Twilight | | | | 145 |
| Sr./Jr. Twilight | | | | 114 |
| Family Adult Executive | | | | 99 |
| Family Senior Executive | | | | 5 |
| High School Teams | | | | 1,831 |
| TOTAL | 15 | - | - | 49,246 |

PATRON CARD SALES

| | NOV 2009 | NOV 2010 | YTD 2009 | YTD 2010 |
|--------------|----------|----------|----------|----------|
| Resident | 0 | 0 | | 145 |
| Non-Resident | 0 | 0 | | 133 |
| TOTAL | 0 | 0 | 0 | 278 |
| | | | 0 | |

COMPLIMENTARY ROUNDS

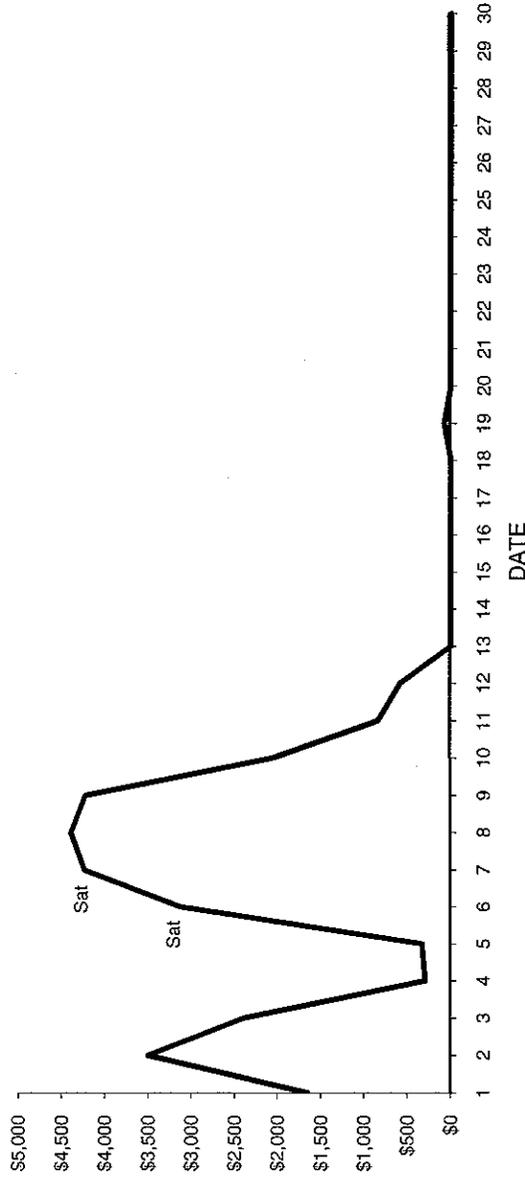
| | NOV 2009 | NOV 2010 | YTD 2009 | YTD 2010 |
|--------------|----------|----------|----------|----------|
| Promotional | 0 | 0 | | 3 |
| Professional | 0 | | | 13 |
| TOTAL | 0 | 0 | 0 | 16 |

INVER WOOD GOLF COURSE

| NOV | 2010 | DAY | DATE | REVENUE | WEATHER |
|-----|------|------|------|----------|---------|
| | | Mon | 1 | \$ 1,650 | Clear |
| | | Tues | 2 | 3,501 | Clear |
| | | Wed | 3 | 2,394 | Clear |
| | | Thur | 4 | 289 | Cold |
| | | Fri | 5 | 326 | Cool |
| | | Sat | 6 | 3,122 | Clear |
| | | Sun | 7 | 4,232 | Clear |
| | | Mon | 8 | 4,390 | Clear |
| | | Tues | 9 | 4,224 | Clear |
| | | Wed | 10 | 2,054 | Wind |
| | | Thur | 11 | 841 | Cool |
| | | Fri | 12 | 584 | Cold |
| | | Sat | 13 | - | Closed |
| | | Sun | 14 | - | Closed |
| | | Mon | 15 | - | Closed |
| | | Tues | 16 | - | Closed |
| | | Wed | 17 | - | Closed |
| | | Thur | 18 | - | Closed |
| | | Fri | 19 | 77 | Closed |
| | | Sat | 20 | - | Closed |
| | | Sun | 21 | - | Closed |
| | | Mon | 22 | - | Closed |
| | | Tues | 23 | - | Closed |
| | | Wed | 24 | - | Closed |
| | | Thur | 25 | - | Closed |
| | | Fri | 26 | - | Closed |
| | | Sat | 27 | - | Closed |
| | | Sun | 28 | - | Closed |
| | | Mon | 29 | - | Closed |
| | | Tues | 30 | - | Closed |

| | |
|------------|---------|
| GROSS | 27,684 |
| Tax Factor | 1,07125 |
| NET | 25,843 |

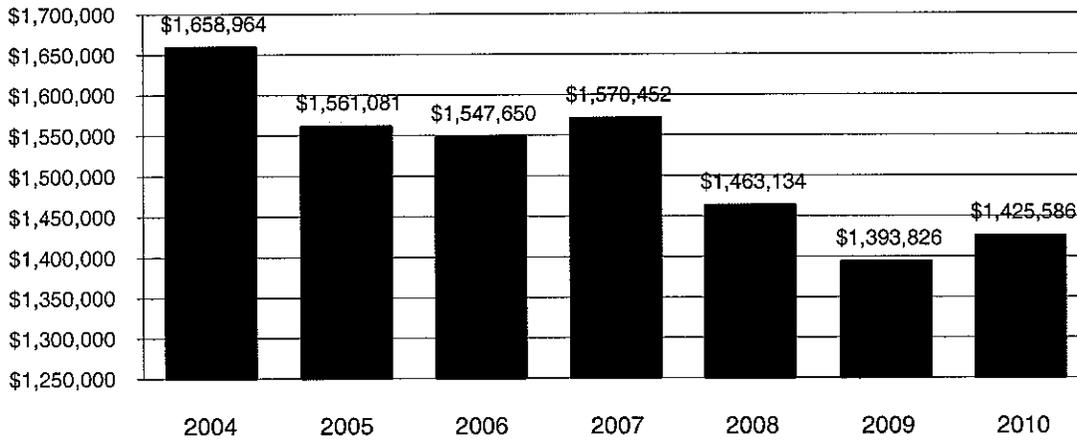
NOVEMBER 2010 - GROSS REVENUE



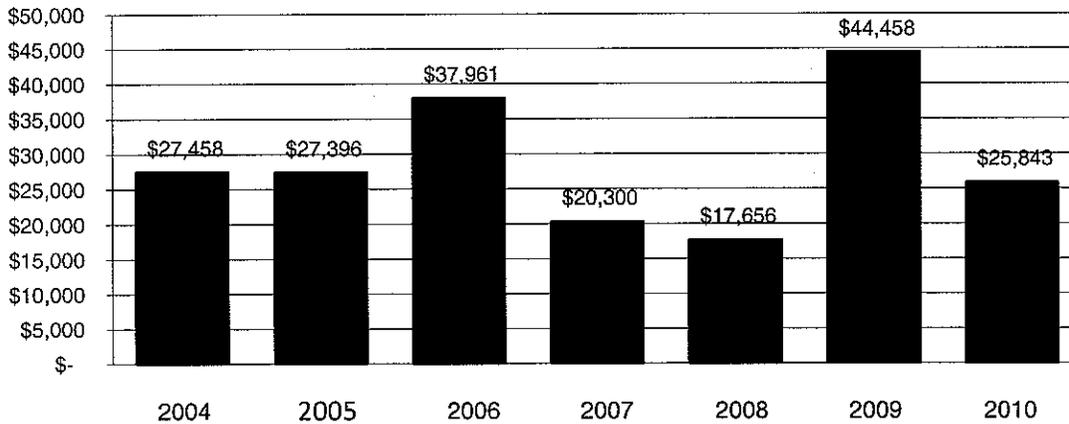
| | NOVEMBER |
|------|-----------|
| 2004 | \$ 27,458 |
| 2005 | 27,396 |
| 2006 | 37,961 |
| 2007 | 20,300 |
| 2008 | 17,656 |
| 2009 | 43,998 |

INVER WOOD GOLF COURSE

REVENUE - YEAR TO DATE THROUGH NOVEMBER 30th



REVENUE - NOVEMBER



INVER WOOD GOLF COURSE
CITY OF INVER GROVE HEIGHTS

**FINANCIAL STATEMENTS
AND
COMPILATION REPORTS**

FOR THE PERIOD ENDING

OCTOBER 31, 2010

**INVER WOOD GOLF COURSE
STATEMENT OF OPERATIONS
FOR PERIOD ENDING OCTOBER 31, 2010**

| | CURRENT PERIOD THIS YEAR | | CURRENT PERIOD LAST YEAR | | YEAR TO DATE THIS YEAR | | YEAR TO DATE LAST YEAR | |
|---|-----------------------------|--------------|-----------------------------|---------------|---------------------------|-------------|---------------------------|-------------|
| | | % | | % | | % | | % |
| DEPARTMENTAL REVENUES | | | | | | | | |
| GOLF OPERATIONS | 65,930.01 | 61% | 20,031.29 | 63% | 825,603.12 | 59% | 836,538.61 | 62% |
| GOLF CARS | 24,778.75 | 23% | 6,014.21 | 19% | 255,192.53 | 18% | 206,239.09 | 15% |
| GOLF SHOP | 3,341.78 | 3% | 1,755.77 | 6% | 40,024.05 | 3% | 37,258.59 | 3% |
| PRACTICE CENTER | 4,195.27 | 4% | 1,860.01 | 6% | 128,836.05 | 9% | 135,704.53 | 10% |
| FOOD & BEVERAGE | 10,144.31 | 9% | 1,973.75 | 6% | 150,087.58 | 11% | 133,626.84 | 10% |
| TOTAL DEPARTMENTAL REVENUE | 108,390.12 | 100% | 31,635.03 | 100% | 1,399,743.33 | 100% | 1,349,367.66 | 100% |
| PERSONNEL EXPENSES | | | | | | | | |
| GOLF OPERATIONS | 23,677.46 | 28% | 12,582.59 | 20% | 219,474.11 | 26% | 184,816.00 | 23% |
| GOLF CARS | 821.06 | 1% | 638.06 | 1% | 16,470.28 | 2% | 14,363.36 | 2% |
| PRACTICE CENTER | 4,024.99 | 5% | 2,218.18 | 4% | 42,864.52 | 5% | 38,676.06 | 5% |
| FOOD & BEVERAGE | 5,310.41 | 6% | 2,748.93 | 4% | 60,615.34 | 7% | 53,559.93 | 7% |
| MAINTENANCE | 37,002.86 | 43% | 30,561.36 | 49% | 364,208.02 | 43% | 360,697.54 | 45% |
| COMMON | 14,298.31 | 17% | 13,813.40 | 22% | 139,881.52 | 17% | 144,527.71 | 18% |
| TOTAL PERSONNEL EXPENSES | 85,135.09 | 100% | 62,562.52 | 100% | 843,513.79 | 100% | 796,640.60 | 100% |
| OTHER EXPENSES | | | | | | | | |
| GOLF OPERATIONS | 85.70 | 0% | 381.05 | 1% | 15,675.15 | 3% | 16,006.31 | 4% |
| GOLF CARS | 2,921.26 | 6% | 198.25 | 0% | 21,374.46 | 4% | 16,588.65 | 4% |
| GOLF SHOP | 2,585.85 | 5% | 3,978.86 | 10% | 28,905.59 | 6% | 29,076.92 | 7% |
| PRACTICE CENTER | 55.73 | 0% | (5.25) | (0)% | 8,853.61 | 2% | 10,810.67 | 3% |
| FOOD & BEVERAGE | 4,521.43 | 9% | 894.05 | 2% | 83,563.37 | 16% | 70,466.15 | 16% |
| MAINTENANCE | 20,013.34 | 42% | 20,691.60 | 50% | 196,382.47 | 39% | 152,688.98 | 36% |
| COMMON | 17,511.44 | 37% | 15,534.14 | 37% | 151,819.48 | 30% | 131,771.36 | 31% |
| TOTAL OTHER EXPENSES | 47,694.75 | 100% | 41,672.70 | 100% | 506,574.13 | 100% | 427,409.04 | 100% |
| TOTAL OPERATING EXPENSE | 132,829.84 | 123% | 104,235.22 | 329% | 1,350,087.92 | 96% | 1,224,049.64 | 91% |
| NET OPERATING INCOME | (24,439.72) | (23)% | (72,600.19) | (229)% | 49,655.41 | 4% | 125,318.02 | 9% |
| NON-OPERATING REVENUES | | | | | | | | |
| INVESTMENT EARNINGS | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| OTHER REVENUES | 0.00 | | 0.00 | | 60.00 | | 6,325.15 | |
| TOTAL NON-OPERATING REVENUES | 0.00 | | 0.00 | | 60.00 | | 6,325.15 | |
| NON-OPERATING EXPENSES | | | | | | | | |
| EQUIPMENT REPLACEMENT | 750.00 | | 0.00 | | 33,186.07 | | 0.00 | |
| PROPERTY IMPROVEMENT | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| DEPRECIATION | 18,350.00 | | 21,666.67 | | 183,500.00 | | 216,666.70 | |
| OTHER EXPENSES | 0.00 | | 0.00 | | 2,536.71 | | 0.00 | |
| TOTAL NON-OPERATING EXPENSES | 19,100.00 | | 21,666.67 | | 219,222.78 | | 216,666.70 | |
| DEBT SERVICE | 0.00 | | 0.00 | | 57,972.95 | | 64,972.95 | |
| TOTAL NON-OP EXPENSES & DEBT | 19,100.00 | | 21,666.67 | | 277,195.73 | | 281,639.65 | |
| NET INCOME | (43,539.72) | | (94,266.86) | | (227,480.32) | | (149,996.48) | |

SUPPLEMENTAL INFORMATION

INVER WOOD GOLF COURSE
GOLF OPERATIONS
STATEMENT OF OPERATIONS
OCTOBER 2010

| | CURRENT PERIOD | | CURRENT PERIOD | | YEAR TO DATE | | YEAR TO DATE | |
|---------------------------------------|------------------|-------------|------------------|-------------|-------------------|-------------|-------------------|-------------|
| | THIS YEAR | % | LAST YEAR | % | THIS YEAR | % | LAST YEAR | % |
| GOLF COURSE REVENUE | | | | | | | | |
| PATRON CARDS | 0.00 | 0% | 0.00 | 0% | 12,247.01 | 1% | 12,796.94 | 2% |
| GREEN FEES | 65,520.19 | 99% | 19,850.20 | 99% | 801,816.06 | 97% | 811,234.29 | 97% |
| HANDICAP SERVICES | 0.00 | 0% | 0.00 | 0% | 5,569.00 | 1% | 6,070.00 | 1% |
| CLUB RENTALS | 409.82 | 1% | 181.09 | 1% | 5,971.05 | 1% | 6,437.38 | 1% |
| OTHER REVENUES | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% |
| TOTAL GOLF COURSE REVENUE | 65,930.01 | 100% | 20,031.29 | 100% | 825,603.12 | 100% | 836,538.61 | 100% |
| GOLF OPERATIONS DEPT. EXPENSES | | | | | | | | |
| PAYROLL & RELATED EXPENSES | | | | | | | | |
| SALARIES-DEPT HEAD | 6,793.84 | 10% | 4,553.84 | 23% | 54,066.32 | 7% | 50,007.32 | 6% |
| WAGES TEMPORARY | 10,826.28 | 16% | 5,692.60 | 28% | 116,120.76 | 14% | 98,583.72 | 12% |
| PAYROLL TAXES-BENEFITS | 6,057.34 | 9% | 2,336.15 | 12% | 49,287.03 | 6% | 36,224.96 | 4% |
| TOTAL PAYROLL EXPENSES | 23,677.46 | 36% | 12,582.59 | 63% | 219,474.11 | 27% | 184,816.00 | 22% |
| OTHER EXPENSES | | | | | | | | |
| HANDICAP | 38.00 | 0% | 209.00 | 1% | 4,693.00 | 1% | 4,921.00 | 1% |
| PRINTING | 0.00 | 0% | 0.00 | 0% | 6,662.49 | 1% | 5,291.80 | 1% |
| RENTAL CLUBS | 0.00 | 0% | 0.00 | 0% | 353.24 | 0% | 1,253.10 | 0% |
| SUPPLIES-OFFICE | 0.00 | 0% | 169.89 | 1% | 0.00 | 0% | 347.42 | 0% |
| SUPPLIES-OTHER | 0.00 | 0% | 0.00 | 0% | 2,336.40 | 0% | 2,771.28 | 0% |
| UNIFORMS | 0.00 | 0% | 0.00 | 0% | 1,624.56 | 0% | 1,581.00 | 0% |
| CASH OVER/SHORT | 47.70 | 0% | 2.16 | 0% | 5.46 | 0% | (159.29) | (0)% |
| BAD DEBTS/NSF CHECKS | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% |
| MISC. EXPENSE | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% |
| TOTAL OTHER EXPENSE | 85.70 | 0% | 381.05 | 2% | 15,675.15 | 2% | 16,006.31 | 2% |
| TOTAL GOLF OPERATIONS EXPENSE | 23,763.16 | 36% | 12,963.64 | 65% | 235,149.26 | 28% | 200,822.31 | 24% |
| NET INCOME (LOSS) | 42,166.85 | 64% | 7,067.65 | 35% | 590,453.86 | 72% | 635,716.30 | 76% |

INVER WOOD GOLF COURSE
GOLF CARS
STATEMENT OF OPERATIONS
OCTOBER 2010

| | CURRENT PERIOD | | CURRENT PERIOD | | YEAR TO DATE | | YEAR TO DATE | |
|---------------------------------------|------------------|-------------|-----------------|-------------|-------------------|-------------|-------------------|-------------|
| | THIS YEAR | % | LAST YEAR | % | THIS YEAR | % | LAST YEAR | % |
| GOLF CARS | | | | | | | | |
| CAR RENTALS | 24,778.75 | 100% | 6,014.21 | 100% | 255,192.53 | 100% | 206,239.09 | 100% |
| TOTAL GOLF CAR REVENUE | 24,778.75 | 100% | 6,014.21 | 100% | 255,192.53 | 100% | 206,239.09 | 100% |
| GOLF CAR DEPARTMENTAL EXPENSES | | | | | | | | |
| PAYROLL & RELATED EXPENSES | | | | | | | | |
| WAGES TEMPORARY | 762.71 | 3% | 592.70 | 10% | 15,206.94 | 6% | 13,249.75 | 6% |
| PAYROLL TAXES-BENEFITS | 58.35 | 0% | 45.36 | 1% | 1,263.34 | 0% | 1,113.61 | 1% |
| TOTAL PAYROLL EXPENSES | 821.06 | 3% | 638.06 | 11% | 16,470.28 | 6% | 14,363.36 | 7% |
| OTHER EXPENSES | | | | | | | | |
| FUELS/LUBRICANTS | 2,503.72 | 10% | 0.00 | 0% | 13,276.31 | 5% | 11,868.92 | 6% |
| LEASE PAYMENTS | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% |
| OTHER RENTALS | 360.00 | 1% | 0.00 | 0% | 720.00 | 0% | 1,488.00 | 1% |
| REPAIRS AND MAINTENANCE | 57.54 | 0% | 198.25 | 3% | 7,378.15 | 3% | 3,231.73 | 2% |
| MISC.EXPENSE | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% |
| TOTAL OTHER EXPENSE | 2,921.26 | 12% | 198.25 | 3% | 21,374.46 | 8% | 16,588.65 | 8% |
| TOTAL GOLF CAR EXPENSES | 3,742.32 | 15% | 836.31 | 14% | 37,844.74 | 15% | 30,952.01 | 15% |
| NET INCOME (LOSS) | 21,036.43 | 85% | 5,177.90 | 86% | 217,347.79 | 85% | 175,287.08 | 85% |

INVER WOOD GOLF COURSE
GOLF SHOP
STATEMENT OF OPERATIONS
OCTOBER 2010

| | CURRENT PERIOD | | CURRENT PERIOD | | YEAR TO DATE | | YEAR TO DATE | |
|--|-----------------|-------------|-------------------|---------------|------------------|-------------|------------------|-------------|
| | THIS YEAR | % | LAST YEAR | % | THIS YEAR | % | LAST YEAR | % |
| GOLF SHOP SALES | | | | | | | | |
| APPAREL | 1,550.75 | 46% | 865.65 | 49% | 16,617.16 | 42% | 15,598.87 | 42% |
| CLUBS | 288.65 | 9% | 152.75 | 9% | 3,356.74 | 8% | 2,969.69 | 8% |
| BALLS | 910.90 | 27% | 504.00 | 29% | 10,289.40 | 26% | 10,374.41 | 28% |
| GLOVES | 240.50 | 7% | 95.50 | 5% | 4,698.70 | 12% | 4,854.85 | 13% |
| BAGS | 96.00 | 3% | 0.00 | 0% | 1,863.40 | 5% | 710.35 | 2% |
| ACCESSORIES | 254.98 | 8% | 137.87 | 8% | 3,198.65 | 8% | 2,750.42 | 7% |
| TOTAL GOLF SHOP SALES | 3,341.78 | 100% | 1,755.77 | 100% | 40,024.05 | 100% | 37,258.59 | 100% |
| COST OF SALES | | | | | | | | |
| APPAREL | 1,662.00 | 50% | 1,879.00 | 107% | 11,687.25 | 29% | 13,523.15 | 36% |
| CLUBS | (60.00) | (2)% | 448.55 | 26% | 3,222.12 | 8% | 3,143.77 | 8% |
| BALLS | 452.00 | 14% | 1,193.00 | 68% | 8,438.64 | 21% | 8,756.57 | 24% |
| GLOVES | 226.00 | 7% | 140.61 | 8% | 2,933.22 | 7% | 874.27 | 2% |
| BAGS | 157.00 | 5% | 177.00 | 10% | 891.36 | 2% | 727.64 | 2% |
| ACCESSORIES | 148.85 | 4% | 140.70 | 8% | 1,733.00 | 4% | 2,051.52 | 6% |
| TOTAL COST OF SALES | 2,585.85 | 77% | 3,978.86 | 227% | 28,905.59 | 72% | 29,076.92 | 78% |
| GROSS MARGIN | 755.93 | 23% | (2,223.09) | (127)% | 11,118.46 | 28% | 8,181.67 | 22% |
| GOLF SHOP DEPARTMENTAL EXPENSES | | | | | | | | |
| OTHER EXPENSES | | | | | | | | |
| 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% |
| TOTAL GOLF SHOP EXPENSE | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% |
| NET INCOME (LOSS) | 755.93 | 23% | (2,223.09) | (127)% | 11,118.46 | 28% | 8,181.67 | 22% |

INVER WOOD GOLF COURSE
PRACTICE CENTER
STATEMENT OF OPERATIONS
OCTOBER 2010

| | CURRENT PERIOD | | CURRENT PERIOD | | YEAR TO DATE | | YEAR TO DATE | |
|---------------------------------------|-----------------|-------------|-----------------|--------------|-------------------|-------------|-------------------|-------------|
| | THIS YEAR | % | LAST YEAR | % | THIS YEAR | % | LAST YEAR | % |
| PRACTICE CENTER REVENUE | | | | | | | | |
| RANGE BALLS | 4,089.40 | 97% | 1,521.13 | 82% | 117,736.93 | 91% | 121,576.10 | 90% |
| INSTRUCTIONAL INCOME | 90.00 | 2% | 330.00 | 18% | 10,435.00 | 8% | 13,065.00 | 10% |
| MISC SALES | 15.87 | 0% | 8.88 | 0% | 664.12 | 1% | 1,063.43 | 1% |
| TOTAL PRACTICE CENTER REVENUE | 4,195.27 | 100% | 1,860.01 | 100% | 128,836.05 | 100% | 135,704.53 | 100% |
| PRACTICE CENTER DEPT. EXPENSES | | | | | | | | |
| PAYROLL & RELATED EXPENSES | | | | | | | | |
| SALARIES-GOLF PROFESSIONAL | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% |
| WAGES-PART TIME | 3,610.38 | 86% | 2,001.03 | 108% | 38,421.31 | 30% | 34,697.79 | 26% |
| PAYROLL TAXES-BENEFITS | 414.61 | 10% | 217.15 | 12% | 4,443.21 | 3% | 3,978.27 | 3% |
| TOTAL PAYROLL EXPENSES | 4,024.99 | 96% | 2,218.18 | 119% | 42,864.52 | 33% | 38,676.06 | 29% |
| OTHER EXPENSES | | | | | | | | |
| GOLF BALLS-RANGE | 0.00 | 0% | 0.00 | 0% | 4,309.20 | 3% | 5,367.60 | 4% |
| REPAIRS & MAINT-EQUIPMENT | 39.23 | 1% | 0.00 | 0% | 3,686.92 | 3% | 706.49 | 1% |
| REPAIRS & MAINT-FENCE | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% | 2,090.09 | 2% |
| 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 | 0.00 | 0% | 0.00 | 0% | 418.74 | 0% | 2,110.68 | 2% |
| UNIFORMS | 0.00 | 0% | 0.00 | 0% | 500.00 | 0% | 500.00 | 0% |
| CASH OVER/SHORT | 16.50 | 0% | (5.25) | (0)% | (61.25) | (0)% | 35.81 | 0% |
| MISC. EXPENSE | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% |
| TOTAL OTHER EXPENSE | 55.73 | 1% | (5.25) | (0)% | 8,853.61 | 7% | 10,810.67 | 8% |
| TOTAL PRACTICE CENTER EXPENSE | 4,080.72 | 97% | 2,212.93 | 119% | 51,718.13 | 40% | 49,486.73 | 36% |
| NET INCOME (LOSS) | 114.55 | 3% | (352.92) | (19)% | 77,117.92 | 60% | 86,217.80 | 64% |

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

| | CURRENT PERIOD | | CURRENT PERIOD | | YEAR TO DATE | | YEAR TO DATE | |
|--|------------------|-------------|-------------------|--------------|-------------------|-------------|-------------------|-------------|
| | THIS YEAR | % | LAST YEAR | % | THIS YEAR | % | LAST YEAR | % |
| FOOD & BEVERAGE SALES | | | | | | | | |
| FOOD SALES-CLUBHOUSE | 2,566.15 | 25% | 527.41 | 27% | 31,159.16 | 21% | 29,805.51 | 22% |
| FOOD SALES-HW HOUSE | 877.94 | 9% | 228.70 | 12% | 14,491.46 | 10% | 14,007.85 | 10% |
| BEV. SALES-CLUBHOUSE | 2,121.94 | 21% | 401.06 | 20% | 31,768.31 | 21% | 25,655.53 | 19% |
| BEV. SALES-HW HOUSE | 365.92 | 4% | 91.73 | 5% | 7,498.02 | 5% | 7,183.23 | 5% |
| BEER | 3,933.71 | 39% | 565.22 | 29% | 61,502.02 | 41% | 53,994.67 | 40% |
| VENDING MACHINES | 278.65 | 3% | 159.63 | 8% | 3,668.61 | 2% | 2,980.05 | 2% |
| TOTAL FOOD & BEVERAGE SALES | 10,144.31 | 100% | 1,973.75 | 100% | 150,087.58 | 100% | 133,626.84 | 100% |
| COST OF SALES | | | | | | | | |
| FOOD | 1,848.27 | 18% | (12.98) | (1)% | 31,062.68 | 21% | 29,759.59 | 22% |
| BEVERAGE | 1,107.76 | 11% | 339.68 | 17% | 16,370.96 | 11% | 13,869.66 | 10% |
| BEER | 850.00 | 8% | 389.75 | 20% | 13,240.15 | 9% | 12,195.90 | 9% |
| TOTAL COST OF SALES | 3,806.03 | 38% | 716.45 | 36% | 60,673.79 | 40% | 55,825.15 | 42% |
| GROSS MARGIN | 6,338.28 | 62% | 1,257.30 | 64% | 89,413.79 | 60% | 77,801.69 | 58% |
| FOOD & BEVERAGE DEPARTMENTAL EXPENSES | | | | | | | | |
| PAYROLL & RELATED EXPENSES | | | | | | | | |
| SALARIES AND WAGES | 4,674.76 | 46% | 2,406.13 | 122% | 48,711.88 | 32% | 43,142.59 | 32% |
| PAYROLL TAXES-BENEFITS | 635.65 | 6% | 342.80 | 17% | 11,903.46 | 8% | 10,417.34 | 8% |
| TOTAL PAYROLL EXPENSES | 5,310.41 | 52% | 2,748.93 | 139% | 60,615.34 | 40% | 53,559.93 | 40% |
| OTHER EXPENSES | | | | | | | | |
| SMALLWARE | 0.00 | 0% | 0.00 | 0% | 16.89 | 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 | 1% | 275.00 | 0% |
| REPAIRS & MAINTENANCE | 60.00 | 1% | 60.00 | 3% | 6,235.86 | 4% | 2,307.23 | 2% |
| SUPPLIES | 648.00 | 6% | 121.60 | 6% | 14,622.87 | 10% | 11,472.49 | 9% |
| UNIFORMS | 0.00 | 0% | 0.00 | 0% | 476.10 | 2% | 549.23 | 2% |
| CASH OVER/SHORT | 7.40 | 1% | (4.00) | (1)% | 186.36 | 1% | 37.05 | 0% |
| MISC. | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% | 0.00 | 0% |
| TOTAL OTHER EXPENSE | 715.40 | 7% | 177.60 | 9% | 22,889.58 | 15% | 14,641.00 | 11% |
| TOTAL FOOD & BEV EXPENSE | 9,831.84 | 97% | 3,642.98 | 185% | 144,178.71 | 96% | 124,026.08 | 93% |
| NET INCOME (LOSS) | 312.47 | 3% | (1,669.23) | (85)% | 5,908.87 | 4% | 9,600.76 | 7% |

INVER WOOD GOLF COURSE
GOLF MAINTENANCE
STATEMENT OF OPERATIONS
OCTOBER 2010

| | CURRENT PERIOD THIS YEAR | CURRENT PERIOD LAST YEAR | YEAR TO DATE THIS YEAR | YEAR TO DATE LAST YEAR |
|---------------------------------------|-----------------------------|-----------------------------|---------------------------|---------------------------|
| PAYROLL & RELATED EXPENSES | | | | |
| SALARIES-FULL TIME | 18,079.84 | 17,958.20 | 189,444.44 | 196,848.53 |
| WAGES-PART TIME | 0.00 | 0.00 | 0.00 | 0.00 |
| WAGES-TEMPORARY | 11,270.20 | 5,475.69 | 87,608.56 | 76,785.81 |
| WAGES-OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 |
| PAYROLL TAXES-BENEFITS | 7,652.82 | 7,127.47 | 87,155.02 | 87,063.20 |
| TOTAL PAYROLL EXPENSES | 37,002.86 | 30,561.36 | 364,208.02 | 360,697.54 |
| OTHER EXPENSES | | | | |
| CONFERENCES & SEMINARS | 0.00 | 0.00 | 396.00 | 55.75 |
| DUES, LICENSES & SUBSCRIPTIONS | 0.00 | 0.00 | 1,664.00 | 1,820.00 |
| FERTILIZER | 0.00 | 1,098.86 | 32,187.46 | 29,335.48 |
| FUELS | 4,386.02 | 0.00 | 15,238.87 | 7,008.50 |
| GOLF COURSE ACCESSORIES | 0.00 | 32.66 | 3,841.27 | 3,421.35 |
| LUBRICANTS | 0.00 | 903.90 | 2,831.44 | 2,128.74 |
| OTHER RENTALS | 101.44 | 102.75 | 710.08 | 697.50 |
| OUTSIDE LABOR | 0.00 | 0.00 | 956.28 | 1,680.36 |
| PESTICIDES | 7,983.74 | 8,238.42 | 48,230.48 | 27,473.28 |
| REFUSE DISPOSAL | 0.00 | 33.75 | 129.60 | 33.75 |
| RENTAL EQUIPMENT | 141.94 | 1,500.00 | 1,210.69 | 2,567.50 |
| REPAIRS & MAINT-BUILDING | 0.00 | 71.98 | 1,899.50 | 449.28 |
| REPAIRS & MAINT-EQUIPMENT | 3,553.40 | 3,569.83 | 38,991.85 | 23,828.22 |
| REPAIRS & MAINT-FENCE | 0.00 | 0.00 | 0.00 | 0.00 |
| SMALL TOOLS | 0.00 | 44.45 | 348.92 | 291.47 |
| SUPPLIES-CLEANING | 0.00 | 0.00 | 0.00 | 0.00 |
| SUPPLIES-GOLF COURSE | 0.00 | 904.39 | 11,403.28 | 13,082.21 |
| SUPPLIES-IRRIGATION | 1,358.08 | 2,544.52 | 9,632.24 | 12,764.19 |
| SUPPLIES-OFFICE | 0.00 | 0.00 | 219.94 | 140.61 |
| SUPPLIES-OTHER | 106.71 | 7.06 | 1,688.94 | 699.27 |
| SUPPLIES-EQUIPMENT | 0.00 | 0.00 | 130.72 | 214.75 |
| SUPPLIES-SHOP | 11.46 | 72.58 | 380.68 | 713.99 |
| SUPPLIES-TIRES | 0.00 | 56.86 | 459.22 | 707.28 |
| SUPPLIES-TRAINING | 0.00 | 0.00 | 760.00 | 857.33 |
| TRAVEL/MEALS & LODGING | 0.00 | 0.00 | 144.50 | 32.45 |
| UNIFORMS & CLOTHING | 356.48 | 413.09 | 4,096.47 | 3,953.13 |
| UTILITIES-ELECTRIC | 1,979.62 | 1,021.15 | 16,658.24 | 17,321.53 |
| UTILITIES-GAS | 34.45 | 75.35 | 1,196.80 | 1,226.06 |
| UTILITIES-SEWER | 0.00 | 0.00 | 975.00 | 185.00 |
| OTHER PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL OTHER EXPENSE | 20,013.34 | 20,691.60 | 196,382.47 | 152,688.98 |
| TOTAL GOLF MAINT. EXPENSE | 57,016.20 | 51,252.96 | 560,590.49 | 513,386.52 |
| NET INCOME (LOSS) | (57,016.20) | (51,252.96) | (560,590.49) | (513,386.52) |

INVER WOOD GOLF COURSE
COMMON
STATEMENT OF OPERATIONS
OCTOBER 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 | 6,884.62 | 72,288.51 | 75,600.82 |
| WAGES-PART TIME | 3,593.60 | 3,593.60 | 29,866.19 | 30,051.50 |
| PAYROLL TAXES-BENEFITS | 3,820.09 | 3,335.18 | 37,726.82 | 38,875.39 |
| TOTAL PAYROLL EXPENSES | 14,298.31 | 13,813.40 | 139,881.52 | 144,527.71 |
| OTHER EXPENSES | | | | |
| ADVERTISING/PUBLISHED NOTICES | 2,547.44 | 267.27 | 31,004.12 | 3,606.61 |
| ALARM SERVICES | 0.00 | 0.00 | 1,181.25 | 488.87 |
| BANK CHARGES & VISA | 4,149.89 | 3,969.71 | 18,427.55 | 17,382.07 |
| CONFERENCES AND SCHOOLS | 0.00 | 25.00 | 325.00 | 25.00 |
| CORPORATE | 0.00 | 0.00 | 0.00 | 0.00 |
| DUES AND SUBSCRIPTIONS | 0.00 | 0.00 | 1,577.75 | 1,427.00 |
| INSURANCE-GENERAL LIABILITY | 5,775.00 | 5,775.00 | 57,750.00 | 57,750.00 |
| INSURANCE-LIQUOR LIABILITY | 0.00 | 1,956.72 | 0.00 | 1,956.72 |
| MIS ALLOCATION | 833.33 | 833.33 | 8,333.30 | 8,333.30 |
| MISC. EQUIPMENT | 1,290.52 | 0.00 | 2,963.24 | 960.76 |
| POSTAGE | 0.00 | 0.00 | 0.00 | 0.00 |
| PRINTING | 0.00 | 0.00 | 352.05 | 1,072.36 |
| PROFESSIONAL/TECH SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |
| REFUSE DISPOSAL | 25.00 | 0.00 | 25.00 | 0.00 |
| REPAIRS & MAINT-BUILDING | 1,191.66 | 1,122.19 | 10,835.27 | 10,182.64 |
| SUPPLIES-OFFICE | 91.67 | 101.37 | 1,936.88 | 1,838.01 |
| SUPPLIES-OTHER | 128.92 | 0.00 | 1,367.96 | 2,888.01 |
| TELEPHONE | 259.53 | 255.94 | 2,896.72 | 4,910.84 |
| TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 |
| UTILITIES-WATER | 15.29 | 15.01 | 122.91 | 117.95 |
| UTILITIES-GAS | 35.06 | 40.77 | 1,483.41 | 2,127.25 |
| UTILITIES-SEWER | 0.00 | 0.00 | 775.00 | 0.00 |
| UTILITIES-ELECTRIC | 1,168.13 | 1,171.83 | 10,462.07 | 10,528.97 |
| MISC. EXPENSE | 0.00 | 0.00 | 0.00 | 6,175.00 |
| TOTAL OTHER EXPENSE | 17,511.44 | 15,534.14 | 151,819.48 | 131,771.36 |
| TOTAL COMMON EXPENSE | 31,809.75 | 29,347.54 | 291,701.00 | 276,299.07 |
| NET INCOME (LOSS) | (31,809.75) | (29,347.54) | (291,701.00) | (276,299.07) |

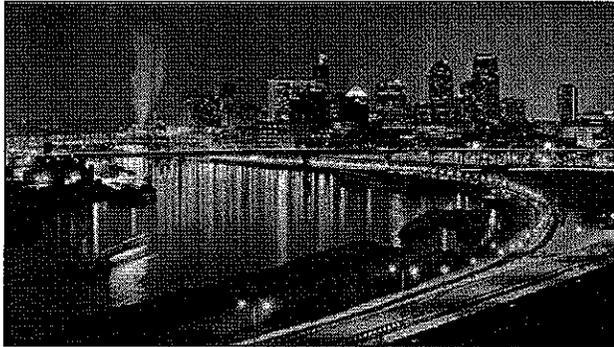
INVER WOOD GOLF COURSE
STATEMENT OF NET OPERATIONS
DEPARTMENTAL
OCTOBER 2010

| DEPARTMENTAL ACTIVITIES | CURRENT PERIOD THIS YEAR | CURRENT PERIOD LAST YEAR | YEAR TO DATE THIS YEAR | YEAR TO DATE LAST YEAR |
|--------------------------------|-----------------------------|-----------------------------|---------------------------|---------------------------|
| NET GOLF OPERATIONS | 42,166.85 | 7,067.65 | 590,453.86 | 635,716.30 |
| NET GOLF CARS | 21,036.43 | 5,177.90 | 217,347.79 | 175,287.08 |
| NET GOLF SHOP | 755.93 | (2,223.09) | 11,118.46 | 8,181.67 |
| NET PRACTICE CENTER | 114.55 | (352.92) | 77,117.92 | 86,217.80 |
| NET FOOD AND BEVERAGE | 312.47 | (1,669.23) | 5,908.87 | 9,600.76 |
| NET GOLF MAINTENANCE | (57,016.20) | (51,252.96) | (560,590.49) | (513,386.52) |
| NET COMMON | (31,809.75) | (29,347.54) | (291,701.00) | (276,299.07) |
| DEPARTMENTAL ACTIVITIES | (24,439.72) | (72,600.19) | 49,655.41 | 125,318.02 |
| NET INCOME (LOSS) | | | | |

StarTribune.com



There's no place like home



David Brewster, Star Tribune

A view of downtown St. Paul and the Mississippi. "There's always something to do," one St. Paul resident said.

Twin Cities residents report a strong attachment to their hometowns, which is good for our economic health.

By CHRIS HAVENS¹, Star Tribune

Last update: November 15, 2010 - 11:54 PM

Twin Cities residents say they love where they live, an attachment researchers say can fuel big economic rewards.

"It really does matter," said Paula Ellis, vice president of strategic initiatives for the K

night Foundation, which funded a three-year, \$2.4 million survey of 26 U.S. cities that was released Monday. "There's a correlation between residents and economic performance."

The good news for Minnesota? In both the Twin Cities and Duluth, residents have a closer emotional connection to their communities than folks elsewhere.

The Soul of the Community report, conducted by the Knight Foundation and Gallup, surveyed 43,000 people from 2008 to 2010 to gauge their passion for the places they live.

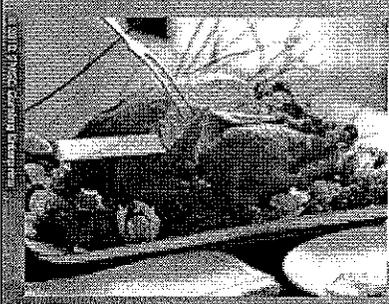
It's a riff on previous research Gallup has done that shows employee engagement in a business can improve productivity and profitability.

The researchers say it's a sound economic strategy to make sure a city has amenities that will not only retain people, but also lure new talent and businesses.

"It's not that jobs don't matter, but other parts do," said Katherine Loflin, lead consultant for the survey.

Researchers are trying to understand what

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makes places important to people.

Here in the Twin Cities metro, the survey said, people care most about:

- Social offerings, such as arts and cultural events.
- Openness, which is how welcoming communities are to different types of people.
- Aesthetics, such as physical beauty and access to parks and trails.

Perceptions of the local economy, leadership and safety were deemed to be less important.

Duluth was the other Minnesota city included in the study, and results there mirrored those of the Twin Cities.

Compared with Charlotte, N.C., Palm Beach, Fla., and San Jose, Calif., Twin Cities residents have a closer attachment to where they live.

The cities that were chosen for the study had newspapers once owned by the Knight brothers, John S. and James L., for whom the foundation is named.

St. Paul 'a cool place to live'

The survey findings were no surprise to St. Paul Mayor Chris Coleman, who has made a point to include the "soul of St. Paul" as a strategic planning category in his administration.

He points to new bars and restaurants popping up around Mears Park in Lowertown as an improvement to nightlife and an attraction for businesses.

Good schools, safe neighborhoods and things for people to do are factors that can bring jobs, he said.

St. Paul is a city that has welcomed poetry stamped into its sidewalks, a photography exhibit along bustling University Avenue and various music and ethnic festivals.

"It's a cool place to live," Coleman said. "It's a unique place to live."

Sue Buchholz walked her Yorkie, Pandy, in downtown St. Paul's Rice Park on Monday. She moved into a downtown condo within the last year. "I knew this is where I wanted to be," she said. "There's always something to do."

She made a sweeping motion with her arm, pointing to the Central Library, Ordway

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Center for Performing Arts and Landmark Center.

The report is available online at www.soulofthecommunity.org².

A few blocks away runs the Mississippi River, which attracts joggers, bicyclists and others interested in the nature along the banks. There are more bike lanes and trails than ever before in the Twin Cities and suburbs.

A conversation starter

The hope is that the survey will help community leaders think about planning differently and move their cities in a better direction, said Ellis, the Knight Foundation vice president.

For residents in the Twin Cities, the report should affirm policies and strategies that are in place, said Polly Talen, Knight's program director for the Twin Cities.

She said the region is already in the national spotlight and noted several recent high-profile grants the region has received related to the planning of the \$1 billion Central Corridor light-rail line that will connect the downtowns of Minneapolis and St. Paul.

In the coming weeks, researchers will take their survey results to the communities to get people talking.

STRONG EMOTIONAL BONDS TO THE TWIN CITIES

26 urban areas of the U.S. were studied to determine citizens' connection to home. Here's a look at how Twin Citians ranked the importance of those measures.

IMPORTANT MEASURES

Emotional connection: Strong pride in community, a positive outlook and a sense that it is the perfect place for them.



Aesthetics: The physical beauty of the community including the availability of parks and green spaces



Social offerings: Places for people to meet each other and the feeling that people in the community care



Openness: Welcoming to different types of people, including families with children, minorities, and talented college graduates



OTHER MEASURES

Social capital



Education



Civic involvement



Safety



Basic services



Economy



Leadership



*NOTE: The area where the study was conducted included the 11-county Twin Cities census area.

Source: Gallup and the Knight Foundation
StarTribune

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**Metropolitan Mosquito Control District
2010 Treatment Summary
City of Inver Grove Heights**

| | |
|---|--|
| Citizens requesting service or information: | 35 |
| Wetlands inspected for mosquito larva: | 2,745 |
| Acres treated by hand for larval control: | 539.63 |
| Acres treated by helicopter for larval control: | 517 |
| Acres treated for adult mosquitoes: | 1,648.59 |
| Catch basin treatments: | 2,179 |
| Events and parks receiving MMCD services: | <ul style="list-style-type: none">• North Valley Park• South Valley Park• Salem Hills Park• Rich Valley Park• Mcgroarty Park• Lion's Park |

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Review 2011 Park and Recreation Operational Budget(s)

Meeting Date: December 8, 2010
 Item Type: Administrative Presentations
 Contact: Eric Carlson – 651.450.2587
 Prepared by: Eric Carlson
 Reviewed by: Eric Carlson – Parks & Recreation

| | |
|-------------------------------------|------------------------------------|
| Fiscal/FTE Impact: | |
| <input 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

Information provided to the Commission is for review purposes only.

SUMMARY

Attached is a copy of the 2011 proposed budget for Recreation, Park Maintenance, Inver Wood Golf Course, and the Veterans Memorial Community Center. Highlights include:

Recreation

- No significant program changes proposed in the 2011 budget
- Budget includes approved fees to use ISD 199 facilities
- 2006 budgeted FTE was 7.13...2011 proposed FTE is 6.79...a reduction of .34 FTE (707 fewer staff hours)
- Budgeted cost recovery projected to be 2% higher than the 2010 proposed budget

Park Maintenance

- No significant changes proposed in the 2011 budget
- Includes added funding for the Rock Island Swing Bridge Maintenance \$16,200
- Increase funding of Fund 444 is necessary to adequately address future park replacement needs, current funding is \$83,000 annually, should be \$525,000
- 2006 budgeted FTE was 12.83...2011 proposed FTE is 11.42...a reduction of 1.41 FTE (2,932 fewer staff hours)

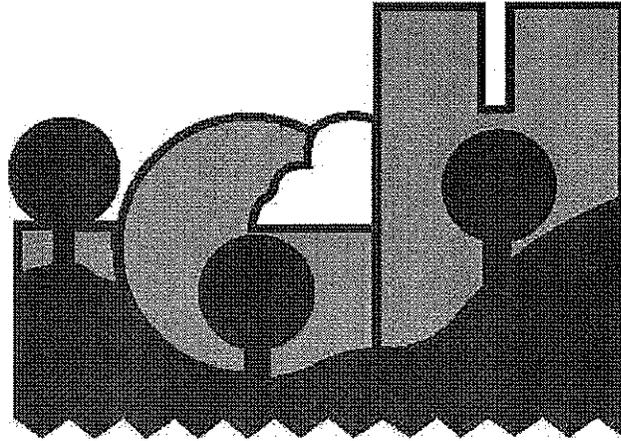
Inver Wood Golf Course

- No proposed changes to the rate system adopted by the Council in April 2010 are recommended at this time...consideration may be given to changes in the rate once competition reveals their rates for 2011
- Budget includes replacement of golf cart fleet...proposes lease payments over 5-year period...current fleet is 7 years old
- Budget includes the replacement of ten (10) pieces of maintenance equipment...last equipment replaced was 2008...equipment financed internally over a 3-year period
- Budget includes \$60,000 investment in club house improvements
- Cart paths upgrades will continue in 2011-13 and will be funded by the Host Community Fund
- Budget includes all of the staffing changes made in 2010 for a full year in 2011
- 2006 budgeted FTE was 21.75...2011 proposed FTE is 19.91...a reduction of 1.84 FTE (3,827 fewer staff hours)

Veterans Memorial Community Center

- Assumes ISD 199 is paying for practice ice and their \$100,000 payment
- Assumes Inver Grove Heights Hockey Association is making their \$14,000 contribution
- Includes a \$1 per month increase on all membership categories and we will continue investing in a 5-year capital improvement plan (2011 investment is \$604,000)
- Assumes the ice resurfer is replaced in 2011 with a battery-operated machine which includes an additional \$23,000
- The splash pool will be closed for approximately 5 weeks (August 22-Sept 25) for the replacement of the air exchanger
- Proposed being open on New Year's Day
- Assumes the IGHHA will continue to operate the VMCC concession stand
- Cost recovery projected at 84% (not including capital investments)
- 2006 budgeted FTE was 42.99...2011 proposed FTE is 34.08...a reduction of 8.91 FTE (18,532 fewer staff hours)

CITY OF INVER GROVE HEIGHTS

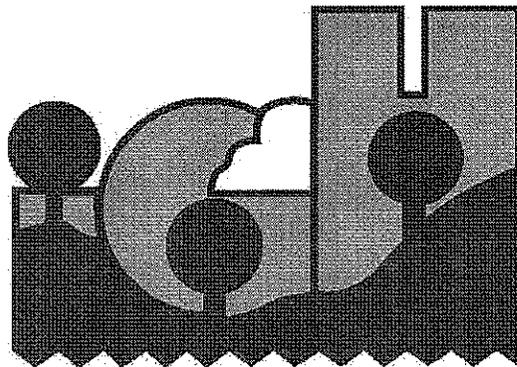


2011 PROPOSED BUDGET PARKS & RECREATION DEPARTMENT

***RECREATION
PARKS MAINTENANCE
INVER WOOD GOLF COURSE
VETERANS MEMORIAL COMMUNITY CENTER***

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CITY OF INVER GROVE HEIGHTS



2011 PROPOSED BUDGET RECREATION

RECREATION SPECIAL REVENUE FUND

Responsible Staff Person:

Eric Carlson, Parks & Recreation Director
Tracy Petersen, Recreation Superintendent

PURPOSE & DESCRIPTION

- Encourage and help build a sense of community through a wide range of recreational and social opportunities
- Develop community through provision of recreation programs, facilities and events
- Provide support and oversight to partner organizations providing leisure activities
- Provide opportunities for leisure and social skill development
- Schedule and allocate use of community facilities to provide equal benefits to all residents
- Maintain a high level of service, accessibility and professionalism to expand revenue options to ensure the viability of this resource to the community

BUDGET GOALS

- Provide recreational programs, services and facilities
- Provide clerical support for program registrations, facility reservations, and general inquiries
- Provide staff support to the Parks and Recreation Advisory Commission
- Facilitate planning for future park, recreation, and facility development.

SERVICES PROVIDED

- Provide department administration
- Establish and manage recreation programs and services
- Prepare information for City Council
- Provide program and facility reservation and registration
- Respond to public comments or requests over the phone, in-person or email
- Manage all City-wide athletic fields
- Develop promotional and marketing materials
- Recruit, hire, train and supervise seasonal/temporary employees and volunteers
- Develop and manage policies and procedures to best meet the needs of the community
- Provide input and directions pertaining to policies, budget and general operations

REVENUE SUMMARY

| Revenues | 2008 Actual | 2009 Actual | 2010 Budget | 2011 Budget |
|----------------------|------------------|------------------|------------------|------------------|
| Charges for Services | \$222,058 | \$246,194 | \$228,900 | \$247,800 |
| Miscellaneous | \$23,544 | \$14,096 | \$7,000 | \$8,000 |
| Other Sources | \$490,200 | \$458,500 | \$502,500 | \$486,500 |
| Total | \$735,802 | \$718,790 | \$738,400 | \$742,300 |

EXPENDITURE SUMMARY

| Expenditures | 2008 Actual | 2009 Actual | 2010 Budget | 2011 Budget |
|------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | \$538,966 | \$524,558 | \$492,500 | \$508,900 |
| Professional/Technical | \$34,995 | \$40,852 | \$38,200 | \$39,600 |
| Purchased Services | \$48,915 | \$47,770 | \$75,000 | \$58,100 |
| Other Services | \$33,131 | \$32,846 | \$38,800 | \$38,700 |
| Supplies | \$69,419 | \$71,820 | \$88,200 | \$91,300 |
| Other Expenses | \$10,140 | \$10,143 | \$5,700 | \$5,700 |
| Capital | \$10,000 | \$0 | \$0 | \$0 |
| Total | \$745,567 | \$727,988 | \$738,400 | \$742,300 |

| Cost Recovery | 2008 Actual | 2009 Actual | 2010 Budget | 2011 Budget |
|-----------------|----------------|----------------|----------------|----------------|
| Net Gain (Loss) | (\$490,200) | (\$458,500) | (\$502,500) | (\$486,500) |
| Percentage | 33% | 36% | 32% | 34% |

BUDGET HIGHLIGHTS

- No significant program changes proposed in the 2011 budget
- Budget includes approved fees to use ISD 199 facilities
- 2006 budgeted FTE was 7.13...2011 proposed FTE is 6.79...a reduction of .34 FTE (707 fewer staff hours)
- Budgeted cost recovery projected to be 2% higher than the 2010 proposed budget

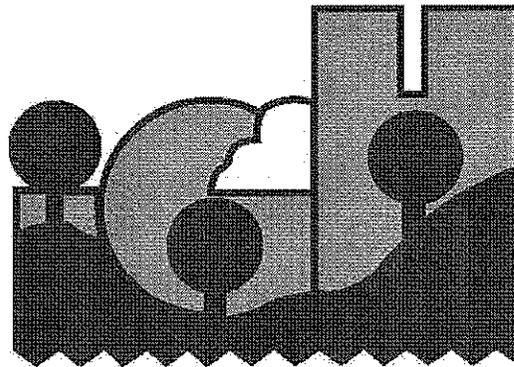
POSITION INVENTORY

| | 2008 FTE Actual | 2009 FTE Actual | 2010 FTE Proposed Budget | 2011 FTE Proposed Budget |
|---------------------------------------|--------------------|--------------------|--------------------------------|--------------------------------|
| Parks & Recreation Director | .25 | .25 | .25 | .25 |
| Recreation Superintendent | 1 | 1 | .90 | .90 |
| Recreation Coordinator | 3.05 | 3.02 | 2.80 | 2.80 |
| Marketing Coordinator | .33 | .33 | 0 | 0 |
| Guest Services & Marketing Supervisor | 0 | 0 | .10 | .10 |
| Accounting Technician | .33 | .33 | .33 | .33 |
| Customer Service Specialist | .48 | .51 | .5 | .5 |
| Seasonal Recreation Staff | 1.39 | 1.55 | 1.80 | 1.91 |
| Total FTE's | 6.83 | 6.99 | 6.69 | 6.79 |

Performance Indicators

| Description | 2010 Estimates |
|---|-------------------|
| <i>Number of registrations processed</i> | 4,500 |
| <i>Number of picnic/shelter reservations processed</i> | 100 |
| <i>Number of users at skating rinks</i> | 2,200 |
| <i>Number of adult teams registered for softball</i> | 58 |
| <i>Number of adult teams registered for volleyball</i> | 30 |
| <i>Number of adult teams registered for basketball</i> | 10 |
| <i>Number of successful new programs/events initiated</i> | 10 |
| <i>Number of youth sports leagues participants</i> | 1,400 |
| <i>Number of athletic field rentals * does not include athletic association or in-house field usage</i> | 215 |
| <i>Number of participants registered for family events</i> | 480 |
| <i>Number of participants registered for youth summer camps</i> | 265 |
| <i>Number of tournaments held at Rich Valley</i> | 6 |

**CITY
OF
INVER GROVE HEIGHTS**



**2011 PROPOSED BUDGET
PARKS MAINTENANCE**

PARKS

Responsible Staff Person:

Eric Carlson, Parks & Recreation Director
Mark Borgwardt, Parks Superintendent

PURPOSE & DESCRIPTION

- Provide safe locations for residents to gather as a community
- Support league, tournament and public play
- Ensure the availability of clean, safe, quality facilities, play features and amenities
- Facilitate reservations, community-based special events and recreational initiatives
- Coordinate the development of new park features and amenities
- Maintain the visual and physical integrity of City parks and grounds
- Assist other City Departments as required and/or requested (i.e. snow plowing)
- Maintain the City's urban forest

BUDGET GOALS

- Implement an effective turf and grounds management program at all city facilities
- Repair and maintain park buildings, structures and hardscapes
- Create and maintain winter recreational opportunities
- Providing logistical and physical support to recreation programs and events
- Construct and install new park features and amenities
- Maintain existing trees and landscaping at all city facilities
- Conduct tree inspections as necessary
- Facilitate planning for future park, recreation, and facility development.

SERVICES PROVIDED

- Maintain City park grounds, turf and irrigation systems
- Install new park features
- Promptly respond to citizen requests
- Maintain City park buildings, facilities, amenities and infrastructure
- Mow boulevards and turf at all City buildings
- Prepare athletic fields for community and league use
- Provide support for special events
- Maintain trees and landscaping at all city facilities
- Insect and plant disease monitoring and treatment

EXPENDITURE SUMMARY

| Expenditures | 2008 Actual | 2009 Actual | 2010 Budget | 2011 Budget |
|------------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | \$810,678 | \$805,759 | \$816,500 | \$823,900 |
| Professional/Technical | \$36,310 | \$39,395 | \$38,100 | \$38,100 |
| Purchased Services | \$432,233 | \$436,509 | \$455,900 | \$468,100 |
| Other Services | \$86,227 | \$76,307 | \$80,700 | \$93,700 |
| Supplies | \$152,073 | \$146,253 | \$143,200 | \$147,200 |
| Other Expenses | \$23,568 | \$25,868 | \$27,000 | \$27,000 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,541,089 | \$1,530,091 | \$1,561,400 | \$1,598,000 |

BUDGET HIGHLIGHTS

- No significant changes proposed in the 2011 budget
- Includes added funding for the Rock Island Swing Bridge Maintenance \$16,200
- Increase funding of Fund 444 is necessary to adequately address future park replacement needs, current funding is \$83,000 annually, should be \$525,000
- 2006 budgeted FTE was 12.83...2011 proposed FTE is 11.42...a reduction of 1.41 FTE (2,932 fewer staff hours)

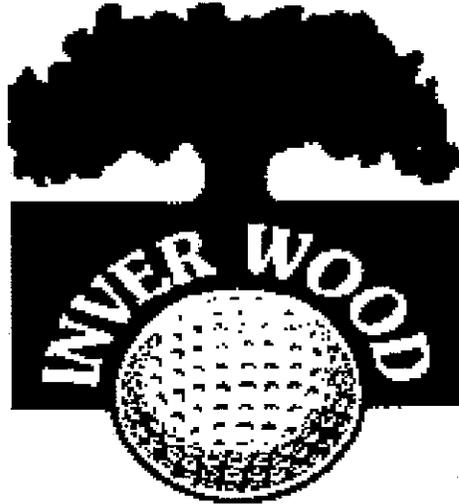
POSITION INVENTORY

| | 2008 FTE Actual | 2009 FTE Actual | 2010 FTE Adopted Budget | 2011 FTE Proposed Budget |
|------------------------------|-----------------|-----------------|-------------------------|--------------------------|
| Park & Recreation Director | .75 | .75 | .75 | .75 |
| Parks Superintendent | 1 | 1 | 1 | 1 |
| Park Lead Worker | 1.03 | 1.04 | 1 | 1 |
| Park Maintenance/Forester | 1.01 | 1.01 | 1 | 1 |
| Park Maintenance Worker | 4.16 | 4.18 | 4 | 4 |
| Accounting Technician | .33 | .33 | .33 | .33 |
| Customer Service Specialist | .48 | .51 | .5 | .5 |
| GIS Technician | .16 | .16 | .16 | .16 |
| Seasonal Maintenance – Parks | 3.85 | 2.54 | 2.68 | 2.68 |
| Seasonal Clerk III | .24 | 0 | 0 | 0 |
| Total FTE's | 13.01 | 11.52 | 11.42 | 11.42 |

Performance Indicators

| Description | 2010 Estimates |
|---|---------------------------|
| Acres of turf maintained | 246 |
| Number of plowable snow events | 20 |
| Number of athletic fields prepared for games | 21 |
| Number of trees planted (container, bb, spaded) | 325 |
| Number of trees planted seedlings) | 700 |
| Number of trees maintained | 400 |
| Number of reported Oak Wilt cases | 9 |
| Number of calls on diseased trees | 50 |
| Number of Emerald Ash Borer cases | 50 |

**CITY
OF
INVER GROVE HEIGHTS**



**2011 PROPOSED BUDGET
INVER WOOD GOLF COURSE**

INVER WOOD GOLF COURSE

Responsible Staff Person:

Eric Carlson, Parks & Recreation Director
Al McMurchie, Golf Course Manager

PURPOSE & DESCRIPTION

- Provide a quality golf course product, well-conditioned and value priced.
- Provide fair and equitable tee time access to the general public.
- Provide comprehensive instructional options in order to develop player's skills and interest.
- Contribute to the overall recreational options maintained by the Community.
- Protect green space area in an environmentally responsible manner.

BUDGET GOALS

- Projecting volume usage trends in order to forecast revenue as accurately as possible.
- Identifying the proper pricing strategies in order to meet revenue goals.
- Defining and controlling all operating expenses.
- Identifying and defining capital improvement needs to maintain high quality facility condition over the long term.

SERVICES PROVIDED

- 18 Hole Championship Golf Course
- 9 Hole Executive Golf Course
- 40 Station Driving Range
- Instruction Programs
- Senior and Junior Programs
- Food and Beverage Services
- Golf Shop Merchandise Sales including professional club fitting

REVENUE SUMMARY

| Revenues | 2008 Actual | 2009 Actual | 2010 Budget | 2011 Budget |
|----------------------|--------------------|--------------------|--------------------|--------------------|
| Charges for Services | \$1,475,051 | \$1,408,208 | \$1,664,000 | \$1,541,600 |
| Miscellaneous | \$32,666 | \$12,361 | \$5,000 | \$5,000 |
| Other Sources | \$11,072 | \$0 | \$539,300 | \$779,200 |
| Total | \$1,518,789 | \$1,420,569 | \$2,208,300 | \$2,325,800 |

EXPENSE SUMMARY

| Expenses | 2008 Actual | 2009 Actual | 2010 Budget | 2011 Budget |
|------------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | \$906,309 | \$913,271 | \$928,200 | \$924,900 |
| Professional/Technical | \$6,130 | \$1,746 | \$300 | \$300 |
| Purchased Services | \$97,078 | \$86,106 | \$109,100 | \$105,200 |
| Other Services | \$89,877 | \$94,262 | \$126,000 | \$120,500 |
| Supplies | \$173,858 | \$159,203 | \$185,300 | \$171,800 |
| Other Expenses | \$286,172 | \$256,796 | \$248,600 | \$292,200 |
| Cost of Sales | \$113,272 | \$102,236 | \$119,300 | \$119,300 |
| Capital Outlay | (\$5,613) | (\$3,053) | \$32,500 | \$60,000 |
| Debt Service | \$127,363 | \$238,781 | \$459,000 | \$458,800 |
| Transfers | \$0 | \$0 | \$0 | \$72,8000 |
| Total | \$1,794,459 | \$1,855,401 | \$2,208,300 | \$2,325,800 |

| Cost Recovery | 2008 Actual | 2009 Actual | 2010 Adopted | 2011 Proposed |
|-----------------|----------------|----------------|-----------------|------------------|
| Net Gain (Loss) | (\$275,670) | (\$434,830) | (\$539,300) | (\$779,200) |
| Percentage | 85% | 77% | 76% | 66% |

BUDGET HIGHLIGHTS

- No proposed changes to the rate system adopted by the Council in April 2010 are recommended at this time...consideration may be given to changes in the rate once competition reveals their rates for 2011
- Budget includes replacement of golf cart fleet...proposes lease payments over 5-year period...current fleet is 7 years old
- Budget includes the replacement of ten (10) pieces of maintenance equipment...last equipment replaced was 2008...equipment financed internally over a 3-year period
- Budget includes \$60,000 investment in club house improvements
- Cart paths upgrades will continue in 2011-13 and will be funded by the Host Community Fund
- Budget includes all of the staffing changes made in 2010 for a full year in 2011
- 2006 budgeted FTE was 21.75...2011 proposed FTE is 19.91...a reduction of 1.84 FTE (3,827 fewer staff hours)

POSITION INVENTORY

| | 2008 FTE Actual | 2009 FTE Actual | 2010 FTE Adopted Budget | 2011 FTE Adopted Budget |
|--|----------------------------|----------------------------|--|--|
| Golf Course Manager | 1 | 1 | 1 | 1 |
| Golf Course Superintendent | 1 | 1 | 1 | 1 |
| Assistant Superintendent | 1 | 1 | 1 | 1 |
| 2nd Assistant Superintendent | 1.02 | 1.03 | 1 | 1 |
| Golf Course Mechanic | 1.03 | 1.04 | 1 | 1 |
| Operations Coordinator | 1 | 1 | 1 | 1 |
| Club House Coordinator | .75 | .80 | .75 | .75 |
| Golf Course Cashiers | 0 | 0 | 0 | 2.25 |
| Seasonal – Golf Operations | 4.55 | 4.57 | 4.76 | 2.64 |
| Seasonal – Practice Center | 2.01 | 2.01 | 2.16 | 1.15 |
| Seasonal – Food & Beverage | 2.36 | 2.21 | 2.50 | 1.73 |
| Seasonal – Golf Carts Staff | .77 | .91 | .87 | .96 |
| Seasonal – Maintenance | 3.95 | 3.78 | 4.43 | 4.43 |
| Total FTE | 20.44 | 20.35 | 21.47 | 19.91 |

Performance Indicators

| Description | 2008 | 2009 | 2010 Estimated | 2011 Estimated |
|-----------------------------|-----------------|-----------------|-------------------|-------------------|
| CHAMPIONSHIP COURSE | | | | |
| 18-hole Rounds | 10,214 | 8,729 | 11,500 | 11,800 |
| 9-hole Rounds | 5,869 | 5,282 | 6,000 | 7,200 |
| 18-hole Rounds-Patron | 2,076 | 1,882 | 2,400 | 2,600 |
| 9-Hole Rounds-Patron | 980 | 977 | 1,100 | 1,300 |
| 18-hole Rounds-Senior | 2,332 | 3,544 | 2,400 | 4,800 |
| 18-hole Rounds-Junior | 335 | 423 | 400 | 600 |
| 9-hole Rounds-Junior | 773 | 1,107 | 800 | 1,500 |
| 18-hole Rounds-Outing | 185 | 155 | 300 | 200 |
| 9-hole Rounds-Outing | 40 | 74 | 80 | 100 |
| 18-hole Rounds-B.E.S.T. | 112 | 136 | 120 | 150 |
| TOTAL CHAMP ROUNDS | 22,916 | 22,309 | 25,100 | 30,250 |
| April Tee Time Utilization | 27% | 33% | 33% | 36% |
| May Tee Time Utilization | 47% | 49% | 49% | 53% |
| June Tee Time Utilization | 51% | 45% | 45% | 55% |
| July Tee Time Utilization | 49% | 46% | 56% | 60% |
| August Tee Time Utilization | 53% | 49% | 53% | 58% |
| Sept. Tee Time Utilization | 38% | 37% | 41% | 45% |
| Oct. Tee Time Utilization | 24% | 13% | 26% | 29% |
| TOTAL CHAMP UTIL. | 42% | 38% | 44% | 44% |
| EXECUTIVE COURSE | | | | |
| 9-Hole Rounds | 8,175 | 7,711 | 9,400 | 8,500 |
| 9-Hole Rounds-Patron | 495 | 462 | 500 | 500 |
| 9-Hole Rounds-Senior | 9,001 | 10,174 | 9,000 | 11,300 |
| 9-Hole Rounds-Junior | 4,193 | 3,804 | 4,400 | 4,200 |
| 9-Hole Rounds-Outing | 231 | 203 | 250 | 250 |
| TOTAL EXEC ROUNDS | 22,095 | 22,354 | 23,550 | 24,750 |
| April Tee Time Utilization | 25% | 30% | 30% | 30% |
| May Tee Time Utilization | 41% | 45% | 45% | 46% |
| June Tee Time Utilization | 51% | 46% | 46% | 48% |
| July Tee Time Utilization | 52% | 52% | 52% | 54% |
| August Tee Time Utilization | 48% | 51% | 52% | 54% |
| Sept. Tee Time Utilization | 33% | 43% | 36% | 37% |
| Oct. Tee Time Utilization | 20% | 9% | 22% | 22% |
| TOTAL EXEC UTIL. | 40% | 39% | 41% | 42% |
| Patron Cards – Residents | 154 | 122 | 170 | 170 |
| Patron Cards – Non Res. | 166 | 157 | 170 | 170 |
| Revenue Per Round | \$ 32.11 | \$ 31.48 | \$ 33.28 | \$ 28.00 |
| Effective Weather Days | 145 | 147 | 155 | 155 |

**CITY
OF
INVER GROVE HEIGHTS**



**2011 PROPOSED BUDGET
VETERANS MEMORIAL COMMUNITY CENTER**

COMMUNITY CENTER SPECIAL REVENUE FUND

Responsible Staff Persons:

Eric Carlson, Parks & Recreation Director
Michael Sheggeby, Manager of Arena & Building Maintenance
Bethany Adams, Guest Service & Marketing Supervisor
Tracy Petersen, Recreation Superintendent

PURPOSE & DESCRIPTION

- Provide a positive environment for residents and guests of all ages to gather for fitness, aquatic, ice, business, social, gymnasium and wellness activities
- Encourage and help build a sense of community through a wide range of recreational and social opportunities
- Promote health and wellness in the community
- Maintain a high level of service, accessibility and professionalism to expand revenue options to ensure the viability of these facilities to the community

BUDGET GOALS

- Facilitate a wide variety of programs and classes for members and non-members
- Market and operate a wide range of meeting spaces and rental opportunities for the community
- Capture a high level of revenues to offset the operational costs of the building
- Protect the community investment by maintaining the integrity and value of the building and its amenities
- Operate and maintain a quality fitness center and wellness program
- Provide facilities, programming and opportunities for all ages
- Create a welcoming atmosphere and survey input from users to best determine how to meet existing needs and identify future program growth opportunities
- On-going analysis of existing operation and research to find ways to expand the opportunities offered year round in order to maximize the capital investments
- Provide members and guests with a complete aquatics experience on a year-round basis

SERVICES PROVIDED

- Register participants in programs and memberships
- Set up room configurations to accommodate events
- Develop promotional and marketing materials
- Recruit, hire, train and supervise full time, part time, and seasonal employees
- Provide work direction to ensure high level of customer service
- Manage building infrastructure to ensure efficient, safe and clean environment
- Establish and manage fitness, ice and aquatic programs and classes
- Coordinate the rental of spaces within the facility
- Provide input and directions pertaining to policies, budget and general operations
- Develop and manage capital improvements and long-rang planning

REVENUE SUMMARY

| | 2008 Actual | 2009 Actual | 2010 Budget | 2011 Budget |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|
| Revenues | | | | |
| Administrative | \$37,300 | \$38,400 | \$38,400 | \$38,400 |
| Charges for Services | \$1,932,107 | \$1,946,193 | \$1,947,500 | \$1,943,700 |
| Miscellaneous | \$149,139 | \$277,890 | \$121,200 | \$125,200 |
| Other Sources | \$545,040 | \$439,345 | \$517,600 | \$1,042,100 |
| Total | \$2,663,586 | \$2,701,828 | \$2,624,700 | \$3,149,400 |

EXPENDITURE SUMMARY

| | 2008 Actual | 2009 Actual | 2010 Budget | 2011 Budget |
|-------------------------------|------------------------|------------------------|------------------------|------------------------|
| Expenditures | | | | |
| Personnel Services | \$1,545,552 | \$1,542,417 | \$1,547,900 | \$1,561,700 |
| Professional/Technical | \$32,624 | \$35,443 | \$2,900 | \$8,700 |
| Purchased Services | \$645,429 | \$590,647 | \$610,300 | \$617,000 |
| Other Services | \$107,535 | \$98,994 | \$117,000 | \$111,400 |
| Supplies | \$201,491 | \$161,397 | \$182,600 | \$186,600 |
| Other Expenses | \$31,386 | \$26,579 | \$27,600 | \$27,800 |
| Purchases | \$61,830 | \$44,410 | \$39,000 | \$9,200 |
| Capital Outlay | \$28,656 | \$157,772 | \$97,400 | \$627,000 |
| Total | \$2,654,502 | \$2,657,659 | \$2,624,700 | \$3,149,4700 |

| | 2008 Actual | 2009 Actual | 2010 Budget | 2011 Budget |
|------------------------|------------------------|------------------------|------------------------|------------------------|
| Cost Recovery | | | | |
| Net Gain (Loss) | (\$545,040) | (\$439,345) | (\$517,600) | (\$1,042,100) |
| Percentage | 80% | 91% | 83% | 84% |

BUDGET HIGHLIGHTS

- Assumes ISD 199 is paying for practice ice and their \$100,000 payment
- Assumes Inver Grove Heights Hockey Association is making their \$14,000 contribution
- Includes a \$1 per month increase on all membership categories and we will continue investing in a 5-year capital improvement plan (2011 investment is \$604,000)
- Assumes the ice resurfacer is replaced in 2011 with a battery-operated machine which includes an additional \$23,000
- The splash pool will be closed for approximately 5 weeks (August 22-Sept 25) for the replacement of the air exchanger
- Proposed being open on New Year's Day
- Assumes the IGHHA will continue to operate the VMCC concession stand
- Cost recovery projected at 84% (not including capital investments)
- 2006 budgeted FTE was 42.99...2011 proposed FTE is 34.08...a reduction of 8.91 FTE (18,532 fewer staff hours)

POSITION INVENTORY

| | 2008 FTE Actual | 2009 FTE Actual | 2010 FTE Proposed Budget | 2011 Proposed Budget |
|---|--------------------|--------------------|--------------------------------|----------------------------|
| Manager of Arena & Building Maintenance | .55 | 1 | 1 | 1 |
| Aquatics Coordinator | 1.02 | 1 | 1 | 1 |
| Fitness Coordinator | 1.03 | 1.02 | 1 | 1 |
| Marketing Coordinator | .67 | 0 | 0 | 0 |
| Guest Services Supervisor | 1 | .43 | 0 | 0 |
| Guest Services & Marketing Supervisor | 0 | .67 | .9 | .9 |
| Events Coordinator | .8 | .43 | 0 | 0 |
| VMCC Full Time Maintenance | 3.12 | 3.08 | 3 | 3 |
| VMCC Part Time Custodian | 0 | 0 | 0 | 0 |
| VMCC Full Time Custodian | 3.11 | 3.06 | 3 | 3 |
| Customer Service Specialist | 1.71 | 2.03 | 1.75 | 1.75 |
| Accounting Technician | .34 | .34 | .34 | .34 |
| Recreation Superintendent | 0 | 0 | .10 | .10 |
| Recreation Coordinator | 0 | 0 | .20 | .20 |
| Seasonal Guest Service | 4.01 | 3.71 | 4.01 | 4.03 |
| Seasonal Maintenance | 2.37 | 2.38 | 2.12 | 2.12 |
| Seasonal Fitness | 3.10 | 3.30 | 3.03 | 3.20 |
| Seasonal Aquatic | 7.30 | 6.71 | 6.85 | 7.06 |
| Seasonal Concessions | 2.24 | 1.43 | 1.11 | .14 |
| Kids ROCK | 4.10 | 3.96 | 4.37 | 4.38 |
| Seasonal Dance/LTS | .37 | .25 | .52 | .86 |
| Total FTE's | 36.84 | 34.80 | 34.30 | 34.08 |

Performance Indicators

| Description | 2011 Estimates | Description | 2011 Estimates |
|--------------------------------|----------------|---------------------------------------|----------------|
| Visitation | | Programs | |
| General admissions | 11,200 | Swim lesson participants | 1,000 |
| Member admissions | 117,500 | HS hockey games hosted | 28 |
| Open Skate attendance | 1,100 | Learn to skate participants | 470 |
| Open Gym attendance | 120 | Unpaid fitness classes offered | 1,560 |
| Open Swim attendance | - | Paid fitness classes offered | 780 |
| 10-time Pass attendance | 3,100 | Personal training sessions | 700 |
| | | Birthday parties hosted | 150 |
| | | Swim meets hosted | 22 |
| Sales | | Dance Class participants | 100 |
| Memberships sold | 1,200 | Kids ROCK | 150 |
| Daily use passes sold | 11,200 | | |
| Silver Sneakers sold | 50 | | |
| Senior memberships sold | 150 | Operations | |
| Family memberships sold | 290 | Permanent staff hours | 25,563 |
| Individual memberships sold | 350 | Temporary staff hours | 45,510 |
| Single+One memberships sold | 330 | Actual operating hours | 5,720 |
| Annual memberships sold | 40 | Fitness members | 2,400 |
| Winter ice sold (Sept – March) | 2,850 | Kilowatts used (electricity) | 3,350,000 KWH |
| Summer ice sold (April – Aug) | 725 | CFM used (natural gas) | 132,000 therms |
| Skate sharpening sold | 1,500 | | |
| Skates rented | 250 | Productivity | |
| Pool hours rented | 590 | Visitors per day (educated estimate) | 1,250 |
| Meeting room hours rented | 750 | Visitors per year (educated estimate) | 450,000 |
| Drill floor hours rented | 180 | Visitors per staff hour | 6.34 |
| Meeting room hours used | 9,300 | Revenue per visitor | 4.68 |
| Drill floor hours used | 2,500 | Cost per visitor | 7.00 |
| | | Revenue per staff hour | 29.73 |
| | | Revenue per square foot | 14.63 |
| | | Cost per square foot (sq ft 144,000) | 21.87 |

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Review 2011 Park and Recreation Fees

Meeting Date: December 8, 2010
Item Type: Administrative 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

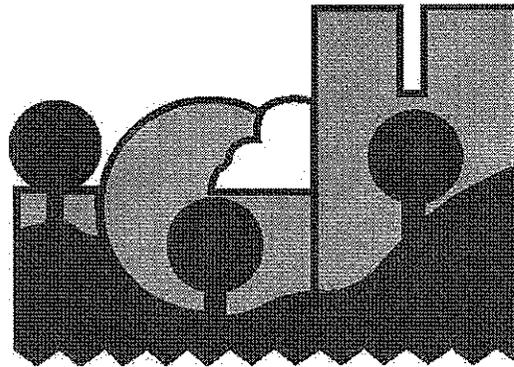
PURPOSE/ACTION REQUESTED

Information provide to the Commission is for review purposes only.

SUMMARY

Attached is a copy of the 2011 proposed fees for Parks & Recreation. There are no significant changes proposed in the fees. We are however proposing a \$1 per month increase to membership fees at the VMCC/Grove.

CITY OF INVER GROVE HEIGHTS



2011 PROPOSED FEES PARKS & RECREATION DEPARTMENT

*RECREATION
INVER WOOD GOLF COURSE
VETERANS MEMORIAL COMMUNITY CENTER*

Parks & Recreation

| Item | Frequency | 2010 Resident | 2010 Non-Resident | 2011 Resident | 2011 Non-Resident |
|--|------------------|---------------|-------------------|---------------|-------------------|
| Park Shelters * | Per 5 hour block | \$50.00 | \$70.00 | \$55.00 | \$75.00 |
| Picnic Kit * | NA | \$12.00 | \$22.00 | \$12.00 | \$22.00 |
| Volleyball Kit * | NA | \$22.00 | \$40.00 | \$22.00 | \$40.00 |
| Bocce Ball Set * | NA | \$12.00 | \$22.00 | \$12.00 | \$22.00 |
| Croquet Set * | NA | \$12.00 | \$22.00 | \$12.00 | \$22.00 |
| Tug-o-War Rope * | NA | \$6.00 | \$12.00 | \$6.00 | \$12.00 |
| Horseshoe Kit * | NA | \$6.00 | \$12.00 | \$6.00 | \$12.00 |
| Additional trash barrels/picnic tables | NA | \$22.00 | \$30.00 | \$22.00 | \$30.00 |
| Outdoor Ice Rink * | Per hour | \$22.00 | \$30.00 | \$22.00 | \$30.00 |
| Outdoor Ice Rink w/attendant * | Per hour | \$33.00 | \$38.00 | \$33.00 | \$41.00 |
| Outdoor Rink Lights | Per hour | \$27.00 | \$33.00 | \$30.00 | \$40.00 |
| Neighborhood Park/School Athletic Field | Per use | \$25.00 | \$35.00 | \$30.00 | \$40.00 |
| Tennis Courts | Per Hour/Court | | | \$3 | \$5 |
| Rich Valley Baseball Field | Per gm/practice | \$65.00 | \$85.00 | \$70.00 | \$90.00 |
| Rich Valley Softball Field | Per gm/practice | \$45.00 | \$65.00 | \$50.00 | \$70.00 |
| Rich Valley Soccer Field (youth) | Per gm/practice | \$65.00 | \$85.00 | \$70.00 | \$90.00 |
| Rich Valley Soccer Field (adult) | Per gm/practice | | | \$85.00 | \$100.00 |
| Rich Valley Soccer ½ Field | Per gm/practice | \$35.00 | \$40.00 | \$40.00 | \$45.00 |
| Rich Valley Lights | Per hour | \$35.00 | \$45.00 | \$35.00 | \$45.00 |
| Rich Valley Field Tournament Fee | Per field/day | \$175.00 | \$200.00 | \$175.00 | \$200.00 |
| Rich Valley Tournament Vendor Fee | Per Weekend | | | \$100 | \$100 |
| Rich Valley Concession Stand | Per Weekend | \$225 | \$225 | \$225 | \$225 |
| Rich Valley Additional Maintenance Service- staff, equipment and supplies (4 fields or less) | Per hour | \$50.00 | \$55.00 | \$50.00 | \$60.00 |
| Rich Valley Additional Maintenance Service- staff, equipment & supplies (5 fields or more) | Per hour | \$70.00 | \$80.00 | \$70.00 | \$80.00 |
| Rich Valley Additional Maintenance Service-labor & supplies | Per hour | \$40.00 | \$45.00 | \$40 | \$50 |
| IGH Baseball, Softball & Soccer Association Tournament Fee | Per field/day | \$60.00 | \$60.00 | \$70 | \$70 |
| Local Athletic Assoc. User Fee | Per Player | \$10 | \$15 | \$10 | \$15 |
| Disc Golf Annual Pass | Per year | \$30 | \$30 | \$30 | \$30 |
| Disc Golf Tournament | Per day | \$200 | \$200 | \$200 | \$200 |
| | Per Weekend | \$500 | \$500 | \$500 | \$500 |

- *Requires damage deposit
- **Fee replaces the agreement that expired in 2009 to build Rich Valley Athletic Complex. Revenue generated is deposited in the Park Acquisition and Development Fund and will be used on a project that would benefit youth athletics and the City. The project would be agreed upon between staff and the association and approved by the Council.
- Fees include tax
- Manager has discretion to negotiate off peak time usage rates

Inver Wood Golf Course

| Item | Frequency | 2010 Proposed | 2010 Non-Resident Proposed | 2011 Proposed | 2011 Non-Resident Proposed |
|------------------------------------|------------|---------------|----------------------------|----------------------------------|----------------------------|
| Championship Course-18 Hole | Per Round | \$36.00 | | <i>Please see two next pages</i> | |
| Championship Course-9 Hole | Per Round | \$22.00 | | | |
| Championship Course-18 Hole Patron | Per Round | \$29.00 | | | |
| Championship Course-9 Hole Patron | Per Round | \$17.00 | | | |
| Championship Course-18 Hole Senior | Per Round | \$22.00 | | | |
| Championship Course-18 Hole Junior | Per Round | \$23.00 | | | |
| Championship Course-9 Hole Junior | Per Round | \$14.00 | | | |
| Champ Course-18 Hole Group Outing | Per Round | \$64.00 | | | |
| Champ Course-9 Hole Group Outing | Per Round | \$45.00 | | | |
| Executive Course-9 Hole | Per Round | \$16.00 | | | |
| Executive Course-9 Hole Patron | Per Round | \$13.00 | | | |
| Executive Course-9 Hole Senior | Per Round | \$8.50 | | | |
| Executive Course-9 Hole Junior | Per Round | \$8.50 | | | |
| Executive Course-Group Outing | Per Round | \$18.00 | | | |
| Golf Car Rental-18 Hole | Per Round | \$34.00 | | | |
| Golf Car Rental-9 Hole | Per Round | \$20.00 | | | |
| Golf Car Rental -9 Hole Executive | Per Round | \$12.00 | | | |
| Pull Cart Rental | Per Round | \$3.75 | | \$3.75 | |
| Patron Card | Per Season | \$40.00 | \$55.00 | \$40.00 | \$55.00 |
| Driving Range Balls-Large | Per Bucket | \$6.75 | | \$6.75 | |
| Driving Range Balls-Medium | Per Bucket | \$4.25 | | \$4.25 | |
| Driving Range Balls-Small | Per Bucket | \$2.75 | | \$2.75 | |

- All fees include tax

| | MONDAY | Rate | TUESDAY | Rate | WEDNESDAY | Rate | THURSDAY | Rate | FRIDAY | Rate | SATURDAY | Rate | SUNDAY | Rate |
|-------------------------------------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|
| Morning | 18 Hole | \$27.00 | 18 Hole | \$36.00 | 18 Hole | \$36.00 |
| Weekday 7 am to noon | 9 Hole | \$16.00 | 9 Hole | \$22.00 | 9 Hole | \$22.00 |
| | Patron 18 | \$23.00 |
| Weekend 6 am to noon | Patron 9 | \$14.00 | Patron 9 | \$17.00 | Patron 9 | \$17.00 |
| | Sr/Jr 18 | \$18.00 | Sr/Jr 18 | \$22.00 | Sr/Jr 18 | \$22.00 |
| | Sr/Jr 9 | \$10.00 | Sr/Jr 9 | \$14.00 | Sr/Jr 9 | \$14.00 |
| | Executive | \$13.00 | Executive | \$16.00 | Executive | \$16.00 |
| | Patron Exec | \$10.00 | Patron Exec | \$13.00 | Patron Exec | \$13.00 |
| | Sr/Jr Exec | \$8.50 |

| | | | | | | | | | | | | | | |
|---------------------------------------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|
| Afternoon noon to 5 pm | 18 Hole | \$27.00 | 18 Hole | \$36.00 | 18 Hole | \$27.00 | 18 Hole | \$27.00 |
| | 9 Hole | \$16.00 | 9 Hole | \$22.00 | 9 Hole | \$16.00 | 9 Hole | \$16.00 |
| | Patron 18 | \$23.00 |
| | Patron 9 | \$14.00 | Patron 9 | \$17.00 | Patron 9 | \$14.00 | Patron 9 | \$14.00 |
| | Sr/Jr 18 | \$18.00 | Sr/Jr 18 | \$22.00 | Sr/Jr 18 | \$18.00 | Sr/Jr 18 | \$18.00 |
| | Sr/Jr 9 | \$10.00 | Sr/Jr 9 | \$14.00 | Sr/Jr 9 | \$10.00 | Sr/Jr 9 | \$10.00 |
| | Executive | \$13.00 | Executive | \$13.00 | Executive | \$13.00 | Executive | \$13.00 | Executive | \$16.00 | Executive | \$13.00 | Executive | \$13.00 |
| | Patron Exec | \$10.00 | Patron Exec | \$13.00 | Patron Exec | \$10.00 | Patron Exec | \$10.00 |
| | Sr/Jr Exec | \$8.50 |

| | | | | | | | | | | | | | | |
|------------------------------------|--------------------|---------|--------------------|---------|--------------------|---------|--------------------|---------|--------------------|---------|--------------------|---------|--------------------|---------|
| Evening 5 pm to end | Twilight | \$18.00 |
| | 9 Hole | \$15.00 |
| | Patron Twilight | \$15.00 |
| | Patron 9 | \$13.00 |
| | Sr/Jr Twilight | \$12.00 |
| | Sr/Jr 9 | \$10.00 |
| | Executive | \$13.00 |
| | Patron Exec | \$10.00 |
| | Sr/Jr Exec | \$8.50 |

| | | | | | | |
|----------------------|-------------|---------|--------------|---------|-------------|---------|
| CART FEES | 18 Hole | \$17.00 | Twilight | \$10.00 | 18 Hole | \$17.00 |
| Per Rider | 9 Hole | \$10.00 | 9 Hole | \$8.00 | 9 Hole | \$10.00 |
| | Executive | \$6.00 | Executive | \$5.00 | Executive | \$6.00 |
| | Sr. 18 Hole | \$11.00 | Sr. Twilight | \$7.00 | Sr. 18 Hole | \$11.00 |
| | Sr. 9 Hole | \$7.00 | Sr. 9 Hole | \$5.00 | Sr. 9 Hole | \$7.00 |
| | Sr. Exec | \$4.25 | Sr. Exec | \$4.25 | Sr. Exec | \$4.25 |

| Green Fees | |
|-------------------|---------|
| 18 Hole | \$22.00 |
| 9 Hole | \$13.00 |
| Patron 18 | \$18.00 |
| Patron 9 | \$11.00 |
| Sr/Jr 18 | \$15.00 |
| Sr/Jr 9 | \$9.00 |
| Executive | \$10.00 |
| Patron Exec | \$8.00 |
| Sr/Jr Exec | \$6.00 |

| Golf Car Fee (per Rider) | |
|---------------------------------|---------|
| 18 Hole | \$11.00 |
| 9 Hole | \$7.00 |
| Executive | \$4.00 |
| Sr. 18 Hole | \$7.00 |
| Sr. 9 Hole | \$4.00 |
| Sr. Exec | \$3.00 |

VMCC/Grove

| Item | Frequency | 2010 Resident Proposed | 2010 Non-Resident Proposed | 2011 Resident Proposed | 2011 Non-Resident Proposed |
|---------------------------------------|--------------------------|------------------------|----------------------------|------------------------|----------------------------|
| Armory Room A, B, C | Per Hour | \$25.00 | \$35.00 | \$25.00 | \$35.00 |
| Community Room 1, 2, 3 | Per Hour | \$30.00 | \$40.00 | \$30.00 | \$40.00 |
| Community Room Kitchen | Per day | \$25 | \$25 | \$25 | \$25 |
| PA System | Per day | \$10 | \$10 | \$10 | \$10 |
| Screen | Per day | \$10 | \$10 | \$10 | \$10 |
| TV/DVD/Projector | Per day | \$25 | \$25 | \$25 | \$25 |
| Easel | Per day | \$10 | \$10 | \$10 | \$10 |
| Room Rental Attendant | Per Hour | \$15 | \$15 | \$30 | \$30 |
| Gymnasium – Athletic | Per Hour | \$50.00 | \$65.00 | \$50.00 | \$65.00 |
| Gymnasium – Weekday (M-F) | Per Hour | \$70.00 | \$80.00 | \$70.00 | \$80.00 |
| Gymnasium - Weekend (Sat-Sun) | Per Block (6hrs or less) | \$425.00 | \$600.00 | \$425.00 | \$600.00 |
| Gymnasium - Weekend (Sat.-Sun) | Full Day | \$600.00 | \$850.00 | \$600.00 | \$850.00 |
| Gymnasium – Wedding Package | Per Day | \$750.00 | \$1,000.00 | \$750.00 | \$1,000.00 |
| Armory Gym Kitchen | Per day | \$75 | \$75 | \$75 | \$75 |
| West Rink-Turf | Per Hour | \$75.00 | \$75.00 | \$75.00 | \$75.00 |
| Membership – Single Enrollment Fee | One-Time | \$49 | \$59 | \$49 | \$59 |
| Membership – Dual Enrollment Fee | One-Time | \$49 | \$59 | \$49 | \$59 |
| Membership – Household Enrollment Fee | One-Time | \$49 | \$59 | \$49 | \$59 |
| Membership – Senior (60+) | Annual | \$408 | | \$408 | |
| Membership – Single | Annual | \$541 | | \$541 | |
| Membership – Dual | Annual | \$745 | | \$745 | |
| Membership – Household (up to 6) | Annual | \$867 | | \$867 | |
| Membership – PCA added to household | Annual | \$192 | | \$192 | |
| Membership – Senior (60+) | Monthly | \$41 | | \$42 | |
| Membership – Single | Monthly | \$54 | | \$55 | |
| Membership – Dual | Monthly | \$74 | | \$75 | |
| Membership – Household (up to 6) | Monthly | \$86 | | \$87 | |
| Membership – PCA added to household | Monthly | \$16 | | \$16 | |
| City Emp. Membership – Senior (60+) | Monthly | \$33 | | \$34 | |
| City Emp. Membership – Single | Monthly | \$43 | | \$44 | |
| City Emp. Membership – Dual | Monthly | \$63 | | \$64 | |
| City Emp. Membership – Household | Monthly | \$73 | | \$74 | |
| Corporate Membership – Senior | Monthly | \$37 | | \$38 | |
| Corporate Membership – Single | Monthly | \$49 | | \$50 | |
| Corporate Membership - Dual | Monthly | \$67 | | \$68 | |
| Corporate Membership - Household | Monthly | \$78 | | \$79 | |
| Daily Admission after 5:30pm | Daily | \$4 | | \$4 | |
| Daily Admission – Youth/Senior | Daily | \$7.50 | | \$7.50 | |
| Daily Admission – Adult | Daily | \$7.50 | | \$7.50 | |
| Daily Admission – Household | Daily | \$19.50 | | \$19.50 | |
| 10-time Pass – Youth/Senior | 10 Visits | \$60 | | \$61 | \$61 |
| 10-time Pass – Adult | 10 Visits | \$65 | | \$66 | \$66 |
| 10-time Pass – Household | 10 Visits | \$164 | | \$165 | \$165 |
| Personal Training | Per 1 hour | \$50.00 | \$50.00 | \$45-\$60 | \$55-\$70 |

| Item | Frequency | 2010 Resident Proposed | 2010 Non-Resident Proposed | 2011 Resident Proposed | 2011 Non-Resident Proposed |
|---------------------------------------|-----------------|------------------------|----------------------------|------------------------|----------------------------|
| ATM Transaction Fee | Per Transaction | \$2.00 | | \$2.00 | |
| Open Gym | Daily | \$3.00 | \$3.00 | \$3.00 | \$3.00 |
| Open Gym – Members | Daily | Free | Free | Free | Free |
| Open Skate | Daily | \$4.00 | | \$4.00 | |
| Open Skate with skate rental | Daily | \$5.00 | | \$5.00 | |
| Open Skate – Members | Daily | Free | | Free | |
| Open Skate – Members (w/skate rental) | Daily | \$2.00 | | \$2.00 | |
| Skate Rental | Daily | \$2.00 | | \$2.00 | |
| Skate Sharpening | Daily | \$4.00 | | \$4.00 | |
| Open Hockey | Daily | \$5.00 | | \$5.00 | |
| Towel Rental | Daily | \$1.00 | | \$1.00 | |
| Lock Rental | Daily | \$1.00 | | \$1.00 | |
| Locker Rental | Annual | \$100 | | \$100 | |
| Locker Rental | Monthly | \$11 | | \$11 | |
| Leisure Pool | Per Hour | \$450 | \$450 | \$450 | \$450 |
| Lap Pool | Per Hour | \$90 | \$90 | \$90 | \$90 |
| Diving Well | Per Hour | \$65 | \$65 | \$65 | \$65 |
| Swim Event (Lap and Diving) | Per Hour | \$125 | \$125 | \$125 | \$125 |
| Lifejacket | Per use | \$1 | \$1 | \$1 | \$1 |

- All month-to-month members can receive a 15% discount off 12 months paid in full
- All fees include tax
- Pool rentals includes lifeguard fee(s)
- Swim Event rental does not include lifeguard fee(s)
- Employee membership rates are also available to City Council members, active Commission members, and all full time military personnel located at the VMCC.
- Seasonal staff working at the VMCC is afforded free use of the facility if they have worked the previous pay period; this does not include their spouse or family members.

| ICE TIME | Monday – Friday | | Saturday & Sunday | |
|-------------------------------------|-----------------|--------------------------------|-------------------|--------------------------------|
| | Prime | Non Prime | Prime | Non Prime |
| | 3:00pm – 9:59pm | Before 3:00pm and after 10pm | 7:00am – 8:59pm | Before 7:00am and after 9:00pm |
| October 1, 2010 – March 12, 2011 | \$190 | \$140 | \$190 | \$140 |
| | | | | |
| | Monday – Friday | | Saturday & Sunday | |
| | Prime | Non Prime | Prime | Non Prime |
| | 5:00pm – 8:59pm | Before 5:00pm and after 9:00pm | 9:00am – 7:59pm | Before 9:00am and after 8:00pm |
| March 13, 2011 – September 30, 2012 | \$130 | \$110 | \$130 | \$110 |
| 2011-10 Private Lessons* | \$70 | \$65 | \$70 | \$65 |
| ISD 199 Gym Class Rate | \$70 | | | |

- * - Certain restrictions apply to availability, reservations, and terms of usage.
- Fees do not include tax
- Manager has discretion to negotiate early and late ice time rates

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COUNCIL ACTION

Review 2010 Golf Course Assessment Results

Meeting Date: December 8, 2010
Item Type: Administrative Presentations
Contact: Eric Carlson – 651.450.2587
Prepared by: Eric Carlson – Al McMurchie
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

The purpose is to provide the Commission with an update of the Inver Wood Golf Course Operations.

SUMMARY

Several recommendations from the operational assessment were worked on in 2010 and they include:

- Rate system adjustment
- Increased marketing efforts
- Customer service enhancements
- Technology upgrades
- Capital improvements
- Programming efforts

As we look to the future of the course we will work on the following:

- Break-even on operations
- Providing alternative funding for capital improvements
- Retire the debt
- Oversight by the City Council

Background information is provided as a part of this report and is attached.

**INVER WOOD GOLF COURSE
YEAR END GOLF COURSE DISCUSSION - 2010**

1) Rate System Adjustments

Prime Rate System (Friday Afternoons, Saturday and Sunday Mornings)

Friday Afternoons until 5 pm, Saturday and Sunday Mornings until Noon

Weekday Rate System

Monday through Thursday until 5 pm, Friday Mornings until Noon, Saturday and Sunday Afternoons until 5 pm)

Evening Rate System

Monday through Sunday after 5 pm. Time seasonally adjusted.

Rates set based on competitive rate analysis of close competitors

Eagle Valley, River Oaks, Emerald Greens, Valleywood

2) Marketing Plan

Advertising - Newspaper, Golf Publications, City Publications, Yellow Pages

E-Mail

Website Golf Guides and Published Golf Guides

Inverwood.org and Facebook Site

Cable TV Programming - Instruction, Parks Connection, B.E.S.T.

3) Customer Service

Self Serve - Vending Machines - Range

Self Serve - Vending Machines - Comfort Station

Staff Savings - Range

Staff Savings - Comfort Station

Customer Service Specialist - Golf Shop Counter

4) Technology Upgrades

Point-of-Sale transactions with tee sheet integration

Website Tee Time Booking at www.inverwood.org

Data Base Management features

Perpetual Inventory Management

Integrated Telephone System with City Hall Network

5) Capital Improvements

Golf Car Path Installation - Phase 1 of 4 equaling 6,158 feet at 8 foot width

Removal of 925 feet with a re-route footage of 487 feet streamlining Phase 1 path system by 438 feet

Clubhouse Furnace and Air Conditioning Replaced

Irrigation Well - Submersible Pump Replaced

2011 Capital Improvements

Phase 2 Golf Car Path Installation - 6,094 feet

Golf Car Path Turf Restorations

Maintenance Equipment Replacement

Clubhouse Improvements including painting, carpet, restrooms, door replacement, exterior work

Golf Car Fleet Replacement

**INVER WOOD GOLF COURSE
YEAR END GOLF COURSE DISCUSSION - 2010**

6) Program Summary

Junior Golf Program

Group Lessons, Private Lessons, Free Clinics, Weekly Driving Range Special, Junior League, Junior Rates

High School Golf Teams

6 Teams - Simley, Eagan, South St. Paul, Visitation, Trinity, St. Thomas - Annual round total equals 1,831

Women's Golf Program

Monday Evening League with Championship division and Executive division, Free Clinics 9 times per season

Men's Golf Program

Season long Single and Two-Man Match play formats. Men's League offered annually since 2007.

Family Golf Program

Juniors play for free with paid adult on the Executive Course. Special set of tees, scorecard, and format provided.

Instruction Program

Formats for Group Lesson, Private Lessons, and Free Introductory Clinics

League Program

Monday thru Thursday - 148 participants - 37 prime evening tee times (100% of 5pm to 6pm tee times)

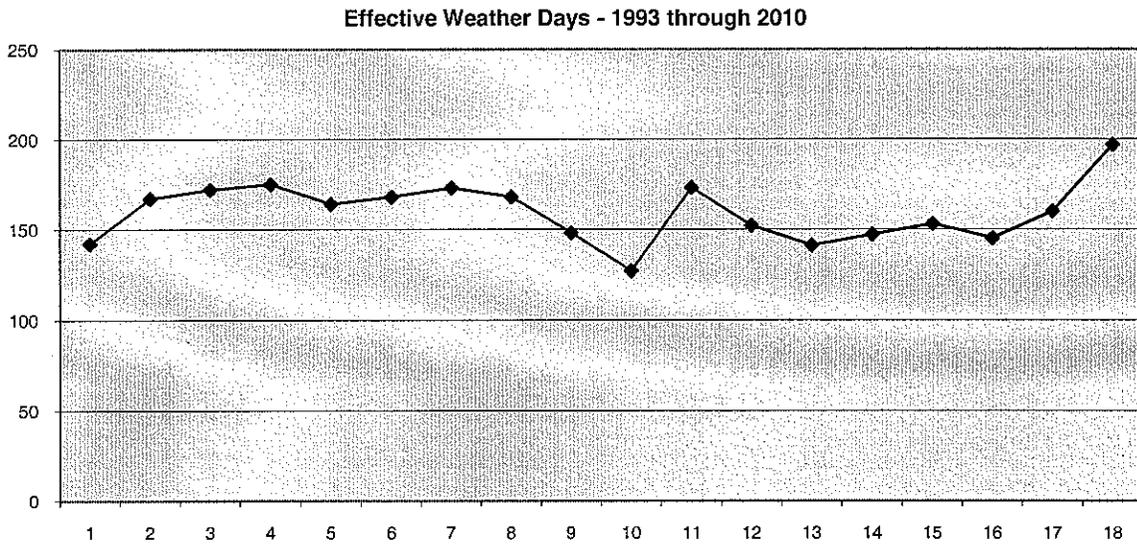
Group Outing Program

Premium pricing opportunity for 18 hole, 9 hole, and executive groups - 500 rounds per year

**INVER WOOD GOLF COURSE
EFFECTIVE WEATHER DAYS
1993 through 2010**

An Effective Weather Day is defined as a day uninterrupted by rain for more than 50 percent of operational hours and with temperature highs exceeding 50 degrees.

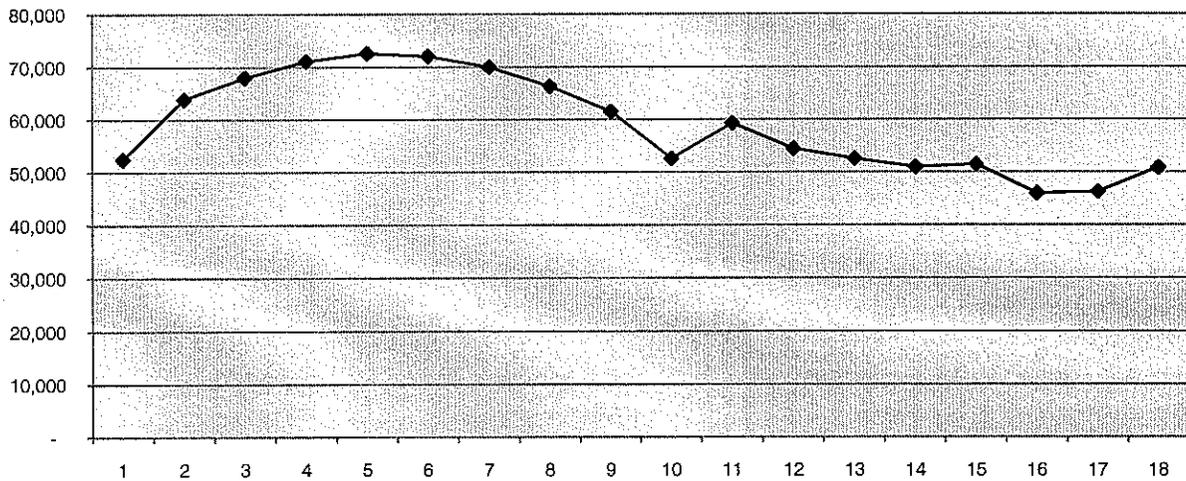
| # Year | Year | Effective Days |
|--------|------|----------------|
| 1 | 1993 | 142 |
| 2 | 1994 | 167 |
| 3 | 1995 | 172 |
| 4 | 1996 | 175 |
| 5 | 1997 | 164 |
| 6 | 1998 | 168 |
| 7 | 1999 | 173 |
| 8 | 2000 | 168 |
| 9 | 2001 | 148 |
| 10 | 2002 | 127 |
| 11 | 2003 | 173 |
| 12 | 2004 | 152 |
| 13 | 2005 | 141 |
| 14 | 2006 | 147 |
| 15 | 2007 | 153 |
| 16 | 2008 | 145 |
| 17 | 2009 | 160 |
| 18 | 2010 | 197 |



**INVER WOOD GOLF COURSE
ROUND HISTORY
For the Period 1992 through 2010**

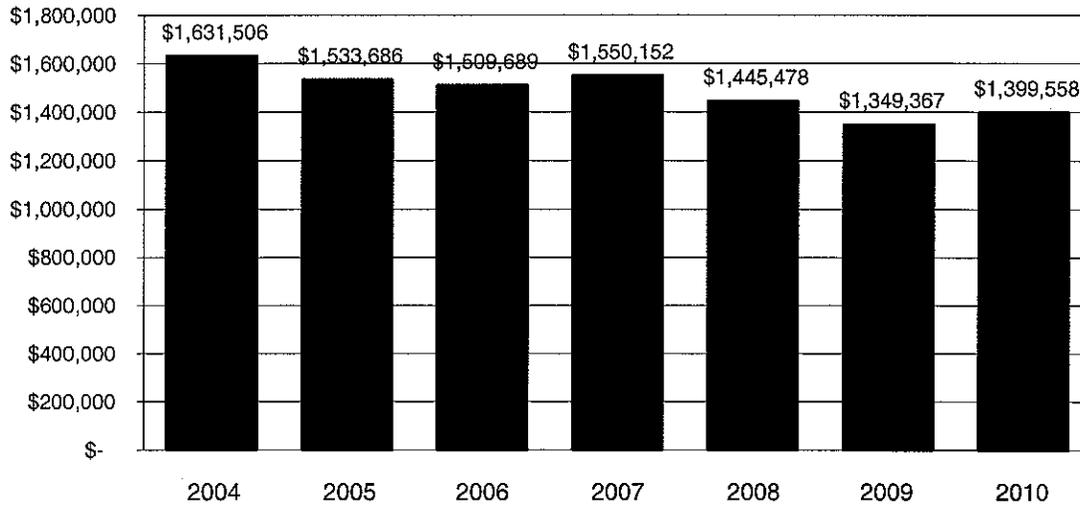
| Year | Champ 18 | Champ 9 | Exec | Annual Total |
|---------------|----------------|----------------|----------------|------------------|
| 1992 | 9,461 | 4,244 | 7,280 | 20,985 |
| 1 1993 | 23,654 | 10,612 | 18,201 | 52,467 |
| 2 1994 | 25,668 | 15,043 | 23,156 | 63,867 |
| 3 1995 | 26,293 | 15,522 | 26,165 | 67,980 |
| 4 1996 | 26,360 | 14,941 | 29,800 | 71,101 |
| 5 1997 | 26,672 | 14,269 | 31,643 | 72,584 |
| 6 1998 | 26,183 | 13,452 | 32,417 | 72,052 |
| 7 1999 | 26,160 | 13,248 | 30,590 | 69,998 |
| 8 2000 | 25,331 | 12,060 | 28,940 | 66,331 |
| 9 2001 | 23,665 | 11,177 | 26,682 | 61,524 |
| 10 2002 | 19,508 | 9,250 | 23,861 | 52,619 |
| 11 2003 | 21,307 | 10,612 | 27,390 | 59,309 |
| 12 2004 | 19,753 | 9,375 | 25,323 | 54,451 |
| 13 2005 | 17,791 | 10,080 | 24,687 | 52,558 |
| 14 2006 | 17,315 | 9,878 | 23,782 | 50,975 |
| 15 2007 | 17,381 | 9,478 | 24,621 | 51,480 |
| 16 2008 | 15,151 | 8,190 | 22,621 | 45,962 |
| 17 2009 | 14,716 | 8,668 | 22,894 | 46,278 |
| 18 2010 | 19,384 | 9,745 | 21,722 | 50,851 |
| Totals | 401,753 | 209,844 | 471,775 | 1,032,521 |

Annual Rounds - 1993 through 2010

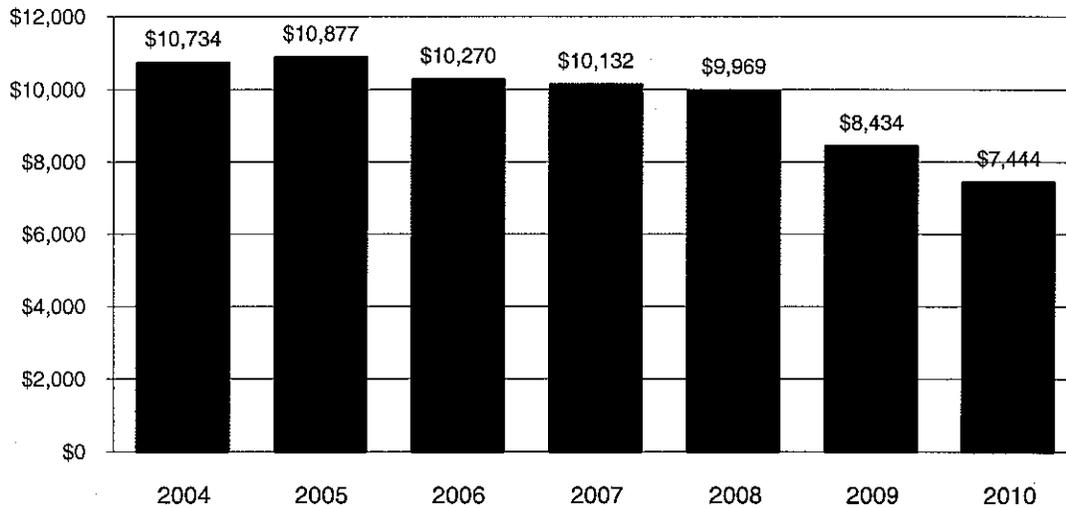


INVER WOOD GOLF COURSE

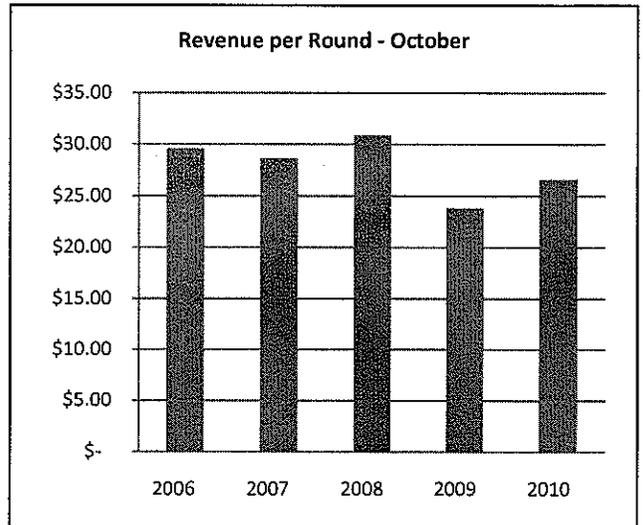
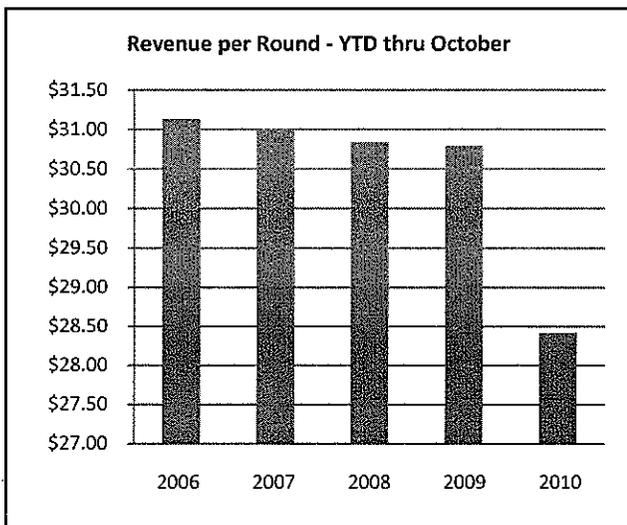
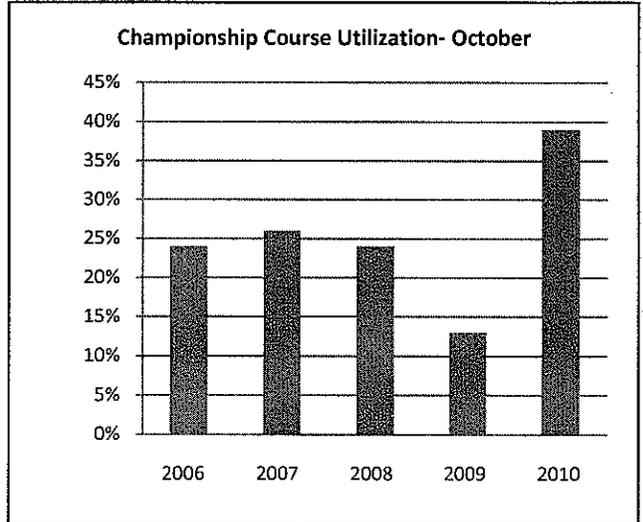
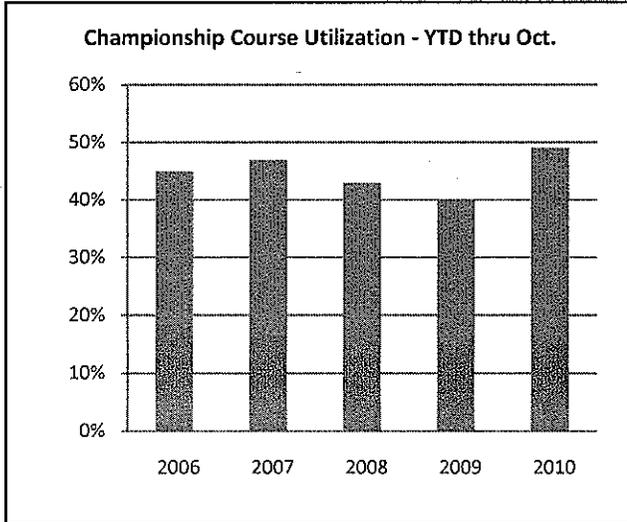
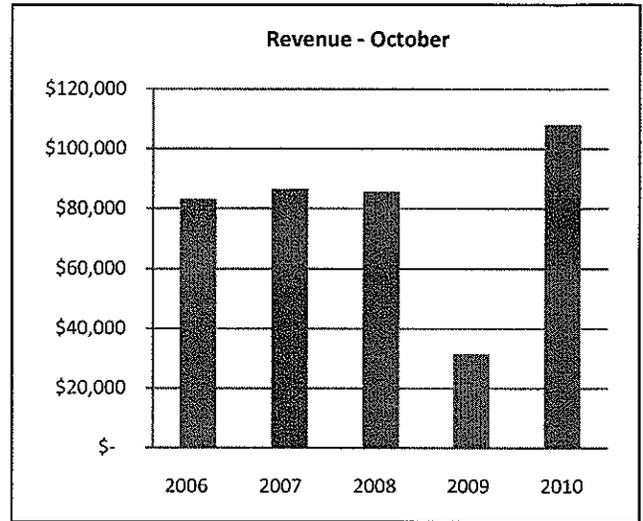
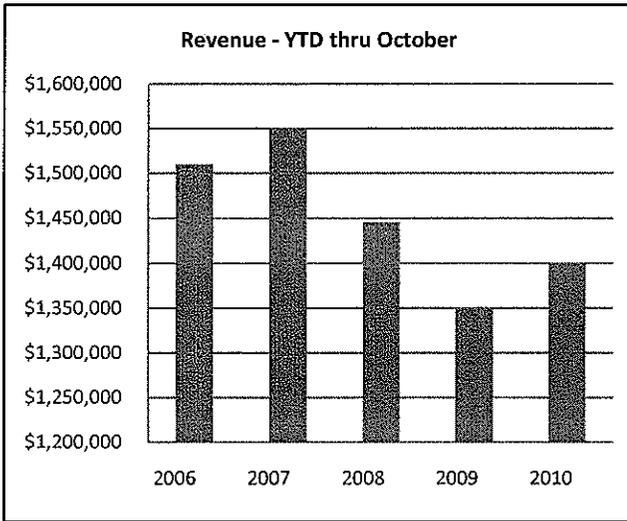
REVENUE
Year-to-Date through October 31st



REVENUE PER WEATHER DAY
Year-to-Date through October 31st

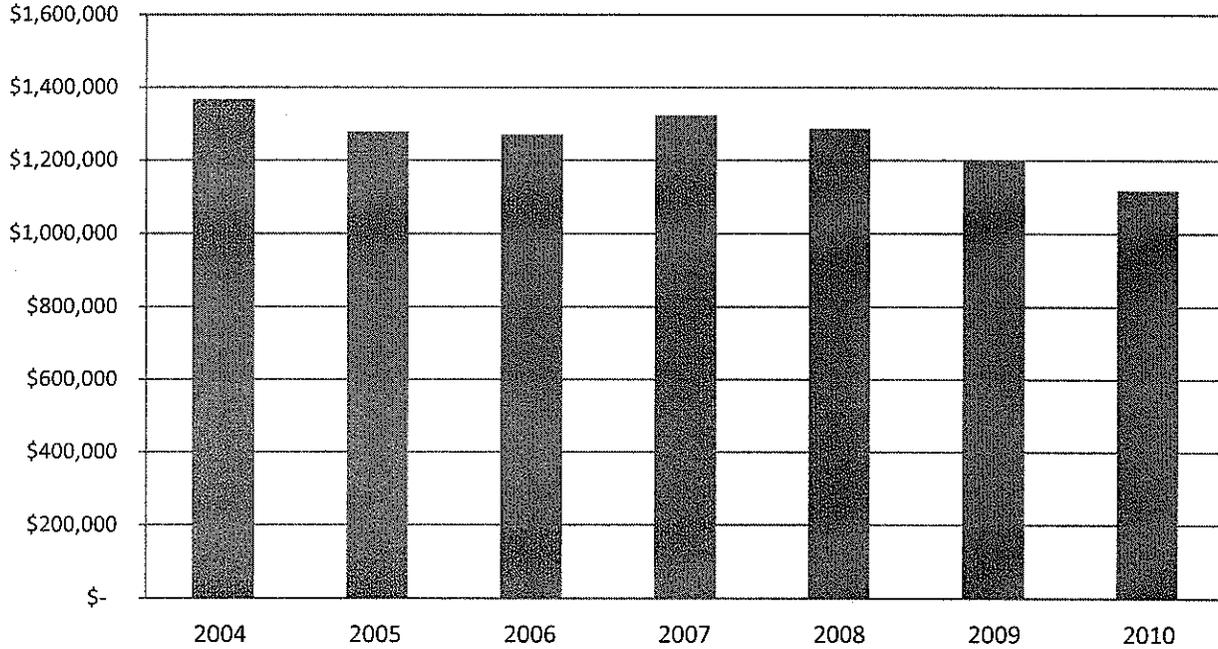


INVER WOOD GOLF COURSE FINANCIAL PERFORMANCE INDICATORS - OCTOBER



INVER WOOD GOLF COURSE

PEAK SEASON REVENUE PERFORMANCE May through September For the Period 2004 through 2010



| Year | May | June | July | August | Sept | Period Total |
|------|---------|---------|---------|---------|---------|--------------|
| 2004 | 218,885 | 312,713 | 337,993 | 292,582 | 204,036 | \$ 1,366,209 |
| 2005 | 195,921 | 281,493 | 321,392 | 287,221 | 192,507 | 1,278,534 |
| 2006 | 235,862 | 304,414 | 281,500 | 276,341 | 171,296 | 1,269,413 |
| 2007 | 234,442 | 301,245 | 327,359 | 268,140 | 192,427 | 1,323,613 |
| 2008 | 240,177 | 299,342 | 300,403 | 277,672 | 168,643 | 1,286,237 |
| 2009 | 242,701 | 251,698 | 276,093 | 258,561 | 172,161 | 1,201,214 |
| 2010 | 209,854 | 233,654 | 286,100 | 238,716 | 149,262 | 1,117,586 |

**INVER WOOD GOLF COURSE
POPULATION BY AGE
Projections for the Period 2005 Through 2035**

Source: Minnesota State Demographic Center, June 2007

Dakota County - by Age Group

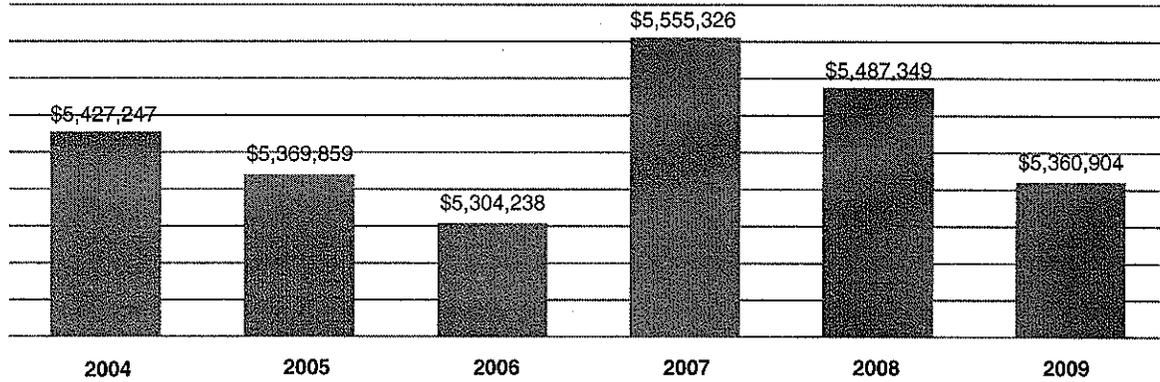
| | 2005 | 2010 | 2015 | 2020 | 2025 | 2030 | 2035 |
|------------------------|---------|---------|---------|---------|---------|---------|---------|
| 30 to 59 | 178,291 | 184,900 | 189,550 | 189,260 | 186,940 | 183,870 | 183,840 |
| <i>Period Increase</i> | | 3.7% | 2.5% | -0.2% | -1.2% | -1.6% | 0.0% |
| 60 to 79 | 37,917 | 49,910 | 64,280 | 80,940 | 94,740 | 100,350 | 100,560 |
| <i>Period Increase</i> | | 31.6% | 28.8% | 25.9% | 17.0% | 5.9% | 0.2% |
| Total Population | 388,485 | 414,120 | 437,520 | 457,320 | 473,670 | 483,690 | 491,580 |
| <i>Period Increase</i> | | 6.6% | 5.7% | 4.5% | 3.6% | 2.1% | 1.6% |
| 30 to 59 | 45.9% | 44.6% | 43.3% | 41.4% | 39.5% | 38.0% | 37.4% |
| 60 to 79 | 9.8% | 12.1% | 14.7% | 17.7% | 20.0% | 20.7% | 20.5% |

Minneapolis/Saint Paul MSA - by Age Group

| | 2005 | 2010 | 2015 | 2020 | 2025 | 2030 | 2035 |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 30 to 59 | 1,373,343 | 1,410,470 | 1,449,820 | 1,459,800 | 1,453,090 | 1,453,420 | 1,479,230 |
| <i>Period Increase</i> | | 2.7% | 2.8% | 0.7% | -0.5% | 0.0% | 1.8% |
| 60 to 79 | 328,562 | 400,110 | 492,450 | 600,740 | 689,550 | 727,300 | 734,020 |
| <i>Period Increase</i> | | 21.8% | 23.1% | 22.0% | 14.8% | 5.5% | 0.9% |
| Total Population | 3,063,706 | 3,248,440 | 3,427,260 | 3,583,170 | 3,707,840 | 3,828,470 | 3,940,130 |
| <i>Period Increase</i> | | 6.0% | 5.5% | 4.5% | 3.5% | 3.3% | 2.9% |
| 30 to 59 | 44.8% | 43.4% | 42.3% | 40.7% | 39.2% | 38.0% | 37.5% |
| 60 to 79 | 10.7% | 12.3% | 14.4% | 16.8% | 18.6% | 19.0% | 18.6% |

**INVER WOOD GOLF COURSE
 PRIMARY MARKET - MUNICIPAL GOLF COURSE REVENUE PERFORMANCE
 For the Period 2004 through 2009**

**Primary Market
 Municipal Golf Course Revenue Performance**



| OPER REVENUE | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
| Woodbury | 1,290,839 | 1,317,843 | 1,313,190 | 1,408,791 | 1,416,744 | 1,310,970 |
| Cottage Grove | 1,593,049 | 1,668,420 | 1,601,492 | 1,645,833 | 1,557,213 | 1,564,726 |
| Inver Wood | 1,665,410 | 1,570,775 | 1,555,519 | 1,579,503 | 1,475,051 | 1,405,208 |
| Apple Valley | 877,949 | 812,821 | 834,037 | 921,199 | 1,038,341 | 1,080,000 |
| TOTAL | \$5,427,247 | \$5,369,859 | \$5,304,238 | \$5,555,326 | \$5,487,349 | \$5,360,904 |
| | | -1.1% | -1.2% | 4.7% | -1.2% | -2.3% |
| | | | | Six Year Total | | -1.22% |
| | | | | Six Year Ave. | | -0.20% |
| | | | | Six Year Annualized | | -0.25% |

INVER WOOD GOLF COURSE FUTURE OPERATING PHILOSOPHY

1. Break-Even on Operations

- a. Goal: positive net operating income (N.O.I.)
- b. No additional downside moves on the rate system
- c. Re-tighten operating expense structure

2. Provide alternative City funding source for Capital Improvements

- a. Set annual amount for property improvements and equipment replacement
- b. Positive net operating income results filter to the selected fund

3. Annual Debt Service

- a. Utilize land asset value to defray annual debt service payments for remaining four (4) years of debt requirement

4. Oversight by City Council

- a. Oversight Committee comprised of Mayor, one (1) Council Member, City Administrator, Parks and Recreation Director, Golf Course Manager with meetings conducted quarterly or as required



2010 Inver Wood Golf Course Operational Assessment Accomplishments

Rate System Adjustments (rates set based on competitive rate analysis)

- Prime rate system (Friday afternoons, Saturday and Sunday mornings)
- Weekday rate system
- Evening rate

Marketing Plan

- Advertising
- E-mail
- Website
- Social networking
- Cable TV

Customer Service

- Self serve vending range/comfort station (staff savings)
- Regular staff at golf shop counter

Technology Upgrades

- Point-of-Sale
- On-line booking
- Data base management/perpetual inventory
- Redundancy in technology infrastructure

Capital Improvements

- 1st Phase of cart path replacement 6,100 feet
- Clubhouse HVAC
- Irrigation well

Programs

- Junior/HS program
- Men's/Women's programs and leagues
- Group outings
- Family programs
- Instructional programs



2011 Inver Wood Golf Course Operational Assessment Priorities

Oversight by City Council

- Create oversight committee of Mayor, Councilmember, City Administrator, Parks & Recreation Director, and Golf Course Manager

Continued Capital Improvements

- 2nd Phase of cart path replacement 6,100 feet
- Internal and external club house improvements
- Golf cart replacement
- Maintenance equipment replacement

Break-even on operations

- Positive net operating income
- No additional rate adjustments downward
- Watch expenses closely

Annual Debt Service

- Utilize land asset to help pay debt on course...debt retired in 2014

Alternative CIP Funding

- Identify funding source for CIP items