

**Inver Grove Heights
Park and Recreation Advisory Commission
Wednesday, February 9, 2011
8150 Barbara Avenue
7:00pm**

1. CALL TO ORDER
2. ROLL CALL
3. PRESENTATIONS – Items that don't require action.
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. 10-year Grove/Aquatic Anniversary Events the week of February 14th ...check out our web site for more information
 - C. City of Inver Grove Heights Trail Gap Public Meeting – Wednesday, March 16, 2011 6-7:30pm at the VMCC
 - D. Next Meeting; March 9, 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 December 8, 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. Set VMCC Ice Rates
 - B. Discuss North Valley Disc Golf Mobile Sales Unit
 - C. Review Heritage Village Park Phasing Plan and Construction Cost Estimate
 - D. Review Park Encroachment Policy
9. ADMINISTRATIVE PRESENTATIONS - Items that need to be discussed without any actions.
 - A. Discuss Skyview Park Athletic Field Conversion Concept
 - B. Determine Topics for Joint Meeting with the City Council
 - C. Department Happenings
10. COMMISSION COMMENTS – A chance for Commissioners to ask questions or make comments.
11. ADJOURN

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

**City of Inver Grove Heights Minutes of the Proceedings
Of The Park and Recreation Advisory Commission
Wednesday, December 8, 2010**

1. CALL TO ORDER:

Chair Al Eiden called the December 8, 2010 Park and Recreation Advisory Commission Meeting to order at 7:00 p.m.

2. ROLL CALL:

Present: Chair Al Eiden, Commissioners: Keith Joyce, Marty Silvi, Stan Johnson, Joe Boehmer, Jim Huffman, and Willie Krech, and Chris Solberg (late arrival)

Parks and Recreation Director Eric Carlson

Absent: Vice Chair Dennis Schueller; Recording Clerk Sheri Yourczek

3. PRESENTATIONS:

A. Presentation of 10-year Grove/Aquatic Anniversary Plans

Parks and Recreation Director Eric Carlson stated the Grove/Aquatic center will be celebrating their 10th Anniversary soon. They are planning a week-long celebration beginning the week of February 14, 2011. They will start the week off on Monday, February 14th with a reception for the Park Commission, the City Council, and the School Board. The rest of the week there will be a number of special events for members and guests. There will be some giveaways and prizes.

Commissioner Johnson asked what about 10 year members that were not there from day one?

Director Carlson will check on that.

B. Presentation of VMCC Ice and Project Updates

Michael Sheggeby, Ice Arena Manager, updated the Commission on ice operations and on-going projects at the Community Center.

-Ice Utilization. The economy continues to be a challenge. We are slightly behind in total number of hours, however, our revenue is slightly up. The Youth Hockey Association has decreased their number of hours and there has been a loss of participation. They had 839 hours last year. They have 648 hours this year. We have offset that with other Associations from surrounding communities.

They have also seen an increase in senior mens and women's activities.

Also seeing increases in open hockey and open skating sessions.

Open hockey hours increased from 887 hours in 2009 to 1,110 in 2010.

Open skating hours also increased. In 2009 the hours were 1,503 in 2010 we are at 2,441.

Chair Eiden asked if that was because of added hours?

Manager Sheggeby responded there were more hours added to hockey, but they really didn't add hours anywhere else.

Commissioner Krech stated Adult Hockey are not using hours here. They are in South St. Paul. They said they contacted us but received no response.

Manager Sheggeby responded he got back to them but they had already picked up their hours at South St. Paul. Our open hours were pretty late and they were looking for earlier start times. Indoor Air Quality has been a hot topic and he is on a Commission for this. They test during their peak times. Our facility has not had any issues. They turn on ventilation when they make ice. Testing is done weekly, but there is talk about doing it more than once per week.

Commissioner Krech commented you could hook up to a computer and monitor that way too.

Manager Sheggeby stated the Health Department is changing the process to make it easier for facilities.

-Project update: Energy upgrades are being done throughout the facility. Lighting is the biggest piece of that. They will be replacing the lights in the rinks and pools. Some lights in offices and meeting rooms will be replaced as well. Team rooms will have occupancy sensors placed in them. Day light controls will be placed in the lobby areas.

They will be upgrading their energy management program. This will allow for remote access for better scheduling and better alarms. Expansion of that will go to areas not currently controlled such as the rinks, VMCC meeting rooms, and office.

We received a grant for \$78,000.

The Grove locker rooms remodeling project is beginning in early March. They will be replacing lockers and benches, shower and bathroom partitions, all the tile, countertops, and lighting fixtures.

Commissioner Silvi asked why we were starting that project in March?

Manager Sheggeby stated they discussed what the best timing for this would be, with the swim teams, etc. and March seemed to be the best time to start.

Commissioner Krech asked what type of tile they are replacing? He didn't feel that needed to be replaced after 10 years.

Manager Sheggeby responded it was the tile on the floor and the walls. It looks institutional. They are looking to warm up the locker rooms. Customer feedback stated they didn't like the institutional feel to the locker rooms.

Commissioner Silvi could see replacing the lockers as they are rusting. He can't see replacing the tile.

Commissioner Joyce asked if the new tile will be anti-slip?

Manager Sheggeby responded they would be.

Commissioner Huffman asked if the suit dryers will be back?

Manager Sheggeby responded they will be in the women's and men's locker rooms, but not family.

Commissioner Solberg is now in attendance.

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 January 12, 2011. Work Session 6:45 p.m.; Regular Meeting 7:00 p.m.

Director Carlson stated Holiday on Main Street will be held on Saturday, December 18th at 2:00 p.m. at the VMCC. There will be lots to do for kids and adults.

5. CONSENT AGENDA:

A. Approval of Agenda

B. Approval of Minutes of November 10, 2010

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

Ayes: 8

Nays: 0 Motion carried.

6. PUBLIC COMMENT:

None

7. UNFINISHED BUSINESS:

None

8. REGULAR AGENDA:

A. Discuss Trail Gap Study

Director Carlson stated Parks Superintendent Mark Borgwardt is here this evening to discuss the trail gap study. We were awarded a grant, for which he wrote, and that's how we are able to do this trail gap study. A consultant was hired (HKGi Hoisington Koegler Group) to aid us in this process. After the first of the year we will be back in front of the Commission with updates.

Parks Superintendent Mark Borgwardt stated the City Council saw this presentation from the consultant. The following is what was discussed during their presentation:

Trail Study Goals and Objectives:

- | | |
|------------------|--|
| Study Goal: | *Prioritize trail improvements to enhance connectivity and safety |
| Study Objective: | *Identify gaps in the trail network |
| | *Develop criteria to utilize trail gap improvements |
| | *Make recommendations for trail gap improvements. Locations, cost estimates, and implementation strategies |

Trail Study Process

1. Trail System Evaluation – November 2010
2. Council and Commission Work Session/Meeting – November 2010
3. Draft Priority Trail Improvement Recommendations – January 2011
4. Community Review – January 2011
5. Final Trail Improvement Recommendations – February 2011

Why are Trails Important

- *Usable by all ages and abilities
- *Trails are the #1 desired recreation feature
- *Self-directed recreation (no staff or programming required)
- *Trails promote active living

Trails are for everyone:

1/3 of Americans do not drive

- *Children under 16
- *Adolescents
- *Disabled
- *Those without cars
- *Those that choose not to drive
- *Many seniors – 21% of those 65+ do not drive

Senior Population Boom

- *Increase in seniors
- *Active to less active seniors

Benefits of Trails

- *Promote active healthy living
- *Increase transportation options
- *Environmental benefits
- *Economic development
- *Quality of Life enhancement
- *Enhance Community Liability

Trails Promote Health

- *Health benefits and exercise while going about daily activities
- *Individual and Community health
- *Foster social interaction

Your chance of dying by...

Flood	1 in 140,000
Lightning	1 in 80,000
Bee sting	1 in 63,000
Tornado	1 in 60,000
Plane crash	1 in 20,000
Falling	1 in 218
Motor vehicle crash	1 in 84
Stroke	1 in 24
Cancer	1 in 7
Heart Disease	1 in 5 This is the number one killer in Americans. Trails help keep people healthy.

Integrate Physical Activity into Daily Life

- *Trails
- *Sidewalks
- *Walkable Development Patterns
- *Transit

Preventable Medical Costs

- *In 2010 one billion spent in MN on conditions related to obesity and overweight
- *Medical costs for those who are overweight average 12% higher
- *If current trends continue by 2020 MN will spend \$3.7 billion per year on those same obesity related conditions

Trails support economic development

- *Promote tourism
- *Attract residents and businesses
- *Increase property value

Spending by Trail use in Minnesota – 2.4 billion per year
Walking trails are the highest expense

- Trails Improve Quality of Life
 - *Increased Mobility
 - *Commuting
 - *Errands
 - *Options for non-drivers
 - *Recreation and transportation
 - *Essential for transit system

- Enhance Community Livability
 - *Allow people to connect with nature
 - *Save energy and reduce emissions
 - *Build sense of community
 - *Connect people and neighborhoods

- Make it Safe
 - *Low and slow traffic volume, separated from traffic
 - *Smooth well-maintained surface plowed in winter
 - *Minimal cross traffic interruptions
 - *Safe intersection crossings

- Make it Pleasant
 - *Attractive streetscape
 - *Varied alignment
 - *Appropriate volume of users
 - *Suitable distance
 - *Preferred trail types

- Make it Convenient
 - *Door to door experience/route
 - *Bike and walk orientation
 - *Continuous
 - *Direct route with loop options

- Make it Connected
 - *Comprehensive connected system
 - *Destinations are linked
 - *Land use and design matter

- Make it Legible
 - *Easily accessed trail/route maps
 - *Web trail route/maps
 - *Way-finding signage and maps
 - *Driver awareness

- Promote It
 - *Programs to promote biking and walking
 - *Special events to raise awareness and increase participation
 - *Easy access to walk-bike information

- Support It
 - *Leadership
 - *Local champions
 - *Partnerships
 - *Supportive municipal ordinances
 - *Adequate funding
 - *Land use patterns that support walking and biking
 - *Complete streets

Superintendent Borgwardt would like the Commission to review the draft trail criteria consisting of nine items for prioritization. They will also need to confirm or recommend modifications of those and review the draft gap map of trail and sidewalk maps.

Commissioner Krech commented they should look at some of the gaps and make the priority list based on what we have for money. He's been trying to get the trail done by Pine Bend School. He tried to cut the grass down there to help, but people still walk on the roads. Maybe in rural areas some extra space on the sides of the roads would be helpful.

Commissioner Joyce said he would like to see Dawn Way from Concord up the hill done. There are a lot of walkers there, it's a safety issue and it's not on the map.

Superintendent Borgwardt stated there seems to be interest in focusing in on the College, High School, and Library area.

Commissioner Krech suggested looking into the trail in the Southern Lakes area again. It would keep people off Cliff Road.

Commissioner Silvi couldn't remember if there was going to be a bridge or something to get over Concord and into Heritage Village Park?

Superintendent Borgwardt responded it was in the concept plans, but were taken out as it was too cost prohibitive.

Chair Eiden asked what we are referring to as feasible and cost effective? Most roadways are already done.

Superintendent Borgwardt stated it is roads that are scheduled to be improved. For example College Trail between Cahill and Broderick. Engineering would like to construct that in the near future.

Superintendent Borgwardt stated in 2004 when we put the trail in Broderick it connected a lot of things to each other. The criteria list is helpful in guiding what comes to the top of the list.

Chair Eiden asked if we know projected traffic patterns? We know we have a lot of traffic around the College and places like that. Do you account for what you expect your traffic volumes to be?

Superintendent Borgwardt stated number two addresses that. Safety is a big criteria.

Commissioner Joyce asked if you know what road improvements are coming up so we can set aside for that.

Superintendent Borgwardt commented they would speak to the engineers to coordinate that.

Director Carlson asked about the list of A-M on the map. Is that in an order or is that just listed?

Superintendent Borgwardt responded it is just listed. It needs to be prioritized based on the criteria that has been developed. We want to know what you think of the nine criteria as well as the A-M on the map.

Commissioner Silvi is concerned about Gap G. on Concord Avenue. There is heavy traffic on Concord. There isn't one stop sign along the way. That is just too busy a road to cross without some help getting there.

Superintendent Borgwardt stated there is a wide sidewalk or trail on both sides.

Commissioner Huffman commented about Broderick going up to 80th. There seems to be a small section missing.

Chair Eiden stated we seem to be fine with the nine criteria. Other areas to be included that were mentioned were from Commissioner Huffman which is along Broderick and College Trail, and then Commissioner Joyce

suggested the area by the Moose Lodge being trail. Commissioner Krech also wanted to include the one on Cliff Road by Southern Lakes.

Commissioner Silvi had a question about the use of electric powered vehicles along the trails for people who can't motivate as well as they used to. There are a lot of neat places you can get to on the trails. Some are not physically able to get there.

Commissioner Joyce asked if we are to provide them or are you asking if they allowed on the trails?

Commissioner Silvi asked if they are allowed?

Director Carlson will research that and bring it back before the Commission in January or February.

Commissioner Solberg likes how it is continuous and it connects everything together. He likes the prioritizing.

Director Carlson wanted to compliment Superintendent Borgwardt. He has been pushing hard to get this trail gap study done. He compliments him on his ability to stick with it and get it done.

B. Discuss Park Property Boundary Issues

Director Carlson stated we have been dealing with Park Boundary issues for at least a couple of years. At one point a surveyor was brought in to identify boundaries in half of our parks. Signage was put in at those areas to prevent encroachments. In the 14 parks that were surveyed they have found about 25-30 encroachments that range from someone's fence or the corner of a deck or swimming pool to name a few. It is our job to protect park property. We have identified pieces of park property that have restrictions on them. We are asking for support in that we need to work with the adjacent property owners to have their encroachments removed from park property.

Commissioner Johnson asked if someone has a deck or pool that encroaches on the property how do you remedy that?

Director Carlson stated it has to be moved.

Motion by Commissioner Joyce that we support the proposed action as listed in our packets. Seconded by Commissioner Johnson.

Commissioner Krech felt it was a bit difficult to enforce.

Chair Eiden stated the problem is you have two choices. One is we have the rules hard and fast no matter what. The second is it seems that every case is a case by case basis. He believes there should be a standard and a concept. We need to develop some sub-standards of criteria. For example, if there is an encroachment that is simple to resolve, it's done. Other encroachments may need additional time to correct. There's no appeal process here. He felt there needed to be more to this than there is.

Commissioner Silvi stated there was an individual in Sleepy Hollow Park that were doing some yard work for a magazine. We went through a process there. Did we ever draw up a position on how to handle those, or is this just one instance?

Director Carlson stated we have 14 parks out of 30 that we have accepted Federal or State grants from. Part of that is that you have to protect the land you buy and you can't let anyone use it for private purposes. Therefore, there should be no private improvements on parkland purchased with grants. We need to be consistent across the board on this.

Commissioner Krech suggested we state that we will not sell parkland no matter how bad it is.

Director Carlson stated we have adopted a policy where every year a staff member goes around to all the parks and lists any encroachments. Once we determine where our property boundaries are, every year we will continue to visit all parks to monitor possible encroachments.

Chair Eiden stated if a person didn't know about the encroachment, that's something we will deal with. Most are probably done by mistake. He just wants a process. Otherwise every encroachment will come before us. He sees a concept here, but would be more comfortable with a policy and process.

Commissioner Huffman stated the Council ends up making the final decision.

Ayes: 6

Nays: 2 (Krech, ?) Motion carried.

C. Discuss Heritage Village Park Master Plan

Director Carlson stated on Oct. 13th, we reviewed the Master Plan. It went to the Council on November 8th. Throughout the process we have gathered a lot of input. Based on that input, we are making a recommendation based on the comments we have heard.

Key features include:

Dog Park: The original plan showed a dog park at 65th Street. After listening to feedback this will be taken off the plan. Future consideration may be made for the MNDOT Property by Lion's Park. Once the City acquires that property, we could take a portion of that area and potentially create a dog park.

Memorial Gardens: This should stay on the plan.

Natural area: The original plan showed some trails and gazebo. Those have been taken off the plan.

Henderson Pond improvements: The plan we reviewed showed playground equipment, volleyball court, and a picnic shelter. It currently shows that the playground equipment and volleyball court have been removed.

Doffing Avenue: Original plans had some curves put into it. This plan shows a straight roadway much like it is today. We want to make sure it is constructed wide enough for larger loads.

Old Town Hall and Schoolhouse: If we want to move either structure, we must do costs on moving them and bringing them up to code for however we plan to use them. If all are reasonable, then we will move them into the park. If we can't think of a good way to use them, or the costs are too high, then we don't move them.

Improvements East of Doffing: The City owns a lot of the property. Marina owners objected to the improvements, so it was taken off the plan.

65th Street: Shown as a dead end/parking lot. There will be a way for emergency vehicles can get into the area.

66th Street: Hasn't changed. As long as the curve in the road is designed in a way to not restrict larger traffic vehicles coming in and out of the marina.

Parking lot and building on the south side of 66th Street: That will be the County's trailhead for the Mississippi River Regional Trail.

This is a plan we believe to be a consensus of comments made throughout the process.

Commissioner Krech asked if you did anything about extending the road by the gun club so you can get through there.

Director Carlson responded they did not.

Commissioner Huffman would like to see some trees in the natural area.

Director Carlson responded that between Parks Superintendent Mark Borgwardt and the Forester, they will start to introduce tree species as appropriate.

Commissioner Huffman commented he was fine with the dog park going where suggested. As for Old Town Hall and the Schoolhouse if it is feasible, move them, if not leave them. He suggested changing the name of River Road to Doffing. A lot of the marina owners like the concept. He would like to see some artifacts from the Rock Island Swing Bridge in there if possible.

Commissioner Krech said if we don't move the Schoolhouse or Town Hall there, then there isn't any reason to call it Heritage Village Park. There are no rail cars, nor train artifacts there and there should be.

Commissioner Joyce asked where the name for the pond come from.

Director Carlson said it has been called that from time to time.

Commissioner Huffman said Henderson used to live there.

Motion by Commissioner Joyce to recommend approval to the City Council of the Heritage Village Park Master Plan as presented. Seconded by Commissioner Solberg.

Ayes: 7

Nays: 0

Abstain: Commissioner Silvi. Motion carried.

9. ADMINISTRATIVE PRESENTATIONS:

A. Department Happenings

Director Carlson will stand by with any questions the Commission may have.

B. Review 2011 Operational & CIP Budgets

Director Carlson stated the Council will be approving the budgets on Monday evening. There were no increases for budget expenditures for 2011 except in maintenance in the amount of \$16,000 for the Rock Island Swing Bridge.

We've cut back on staffing where possible as it's one of our biggest expenses.

There are some improvements that will be made at the Community Center as its ten years old. The splash pool will be closed for a few weeks in late August. We need to replace air exchanger in the splash pool.

Commissioner Krech asked what was destroyed on that?

Director Carlson responded that it is rusting due to the environment it's in. We are going to change the way we treat the water. We are going to go to Ultra Violet instead of Chlorine. It's not as hard on the area.

Commissioner Krech asked what the cost of Ultra Violet was?

Director Carlson responded about \$16,000.

Commissioner Joyce stated there are all kinds of rust and corrosion issues there. Will this help?

Director Carlson believes it will.

Chair Eiden had a question regarding the Memorial Center. He wants to know if School District 199 will pay for their time? The Hockey Association has a contribution, and their hours are down. Will they continue to run the concession stand?

Director Carlson responded that yes, the School District will be paying for their time. The Hockey Association isn't based on hours, it's based on commitment. Will they honor their commitment? Probably 70/30. He believes they will continue to run the stand as it has been financially beneficial to them, and saved us money from a staffing standpoint.

Commissioner Solberg said we have a one dollar a month increase in all our memberships. We are spending over \$600,000 in improvements. Why is the increase only a dollar? Is that enough?

Director Carlson stated we increased memberships by a dollar in 2010, will do it in 2011 as well as years 2012, 2013, and 2014. We need to be aware of the competition as well as the feedback we get from our members. The dollar doesn't cover the costs, but it does generate additional revenue.

Commissioner Silvi was concerned about the new tile. It seems tile should last 15 years. He never saw a survey either.

Director Carlson stated back when the operational audit was done, one of the strong points was that our facility was industrial looking and we needed to warm it up. We are changing the aesthetics of the lockerooms. In 2011 we will be doing a lot of painting and carpet replacement. We want it to look more like a community center.

Commissioner Joyce stated all the equipment in them will be done too? The best case will be to replace the tile as well so it all matches up.

Director Carlson said all the lockers will be replaced, the shower fixtures, countertops and sinks, and the partitions.

Commissioner Huffman asked if they didn't do some sort of thing like this before?

Commissioner Krech stated they did the benches in there and the lily pads as well.

Director Carlson stated we had done an enhancement analysis with an architect on different things we can do inside without expanding it.

Commissioner Solberg stated the tile is pretty slippery. We are lucky nobody has hurt themselves.

C. Review 2011 Park and Recreation Fees

Director Carlson stated as Commissioner Solberg pointed out there is a dollar increase in every membership category. In upcoming years that will be the same increase.

Commissioner Joyce asked about the Golf Course rates?

Director Carlson said there are no changes for 2011 until we see what the market is doing.

Commissioner Huffman asked about the cart paths.

Director Carlson said we are in a four year replacement plan for that. We will do a little bit every year.

D. Review 2010 Golf Course Assessment Results

Director Carlson stated on the last two pages of your packets the following are highlights from 2010:

- *Rate system adjustment was implemented to lower the rates to be more market competitive.
- *Marketing Plan. More advertising on email, website, cable TV, etc.
- *Customer Service: Regular staff at golf shop counter as well as self serve vending.
- *Technology Upgrades: Point of Sale system, online booking, database management
- *Capital Improvements: Cart path replacement of 6,100 feet. We did a Clubhouse HVAC and some work on the irrigation well
- *Programs: Junior/HS Program, Men's/Women's programs and leagues, Group outings, Family programs, and instructional programs.

Going into 2011:

- *Oversight by City Council: Create oversight committee of Mayor, Councilmember, City Administrator, Parks and Recreation Director, and Golf Course Manager
- *Continued Capital Improvements: 2nd phase of cart path replacement of 6,100 feet. Internal and external club house improvements, replace golf carts as they are seven years old, and then maintenance equipment replacement.
- *Break-even operations: Positive new operating income. Don't adjust rates downward, watch expenses closely.
- *Annual Debt Service: Scheduled to be retired in 2014. We have the land asset that can be used to solve that problem.
- *Alternative CIP Funding: Identify funding source for CIP items.

Commissioner Solberg asked what the value was of that land?

Director Carlson stated we have not had it appraised recently. At one point it was about 1 1/2 to 2 million dollars. It does have significant value.

Commissioner Silvi felt the golf course fees are where they should be. They should not be going down at all. He has golfed a few times and there have been favorable comments on the course and green fees.

Director Carlson mentioned that we had more rounds. We had 197 effective golf days this year. The best we have had is 173. We have had about 150 too.

Commissioner Krech felt that cutting the rates introduced us into the market more. We just need to get the computerized system up and running. We are behind in that area.

Commissioner Solberg noticed we have been trending upwards in golf. He commented that is a job well done at our golf course.

10. COMMISSION COMMENTS:

Commissioner Boehmer wishes everyone a Merry Christmas and Happy New Year.

Commissioner Huffman wishes everyone the same.

Commissioner Silvi wishes everyone a Merry Christmas.

Commissioner Solberg stated it looks like we are well on track. He is looking forward to the New Year with the Commission.

Commissioner Joyce reminded everyone not to forget about Holiday on Main Street.

Commissioner Johnson wished everyone a Happy Holidays.

Commissioner Krech wished everyone a Merry Christmas

Commissioner Solberg wanted to thank Director Carlson for all he does for the City and the Commission.

Chair Eiden also wanted to extend that to the Staff.

Director Carlson stated we have excellent staff that care about their jobs and are knowledgeable. They care about their community and providing the best services that we can. Residents rated all IGH Staff very highly. It's nice to see in the survey that residents think highly of the job that we do for them. It's appreciated.

Chair Eiden wishes everyone a Merry Christmas and a Happy New Year. Watch the website for upcoming events. We will be meeting again in January.

11. ADJOURN

Motion by Commissioner Joyce, seconded by Commissioner Silvi to adjourn the meeting at 8:55 p.m.

Ayes: 8

Nays: 0

Motion carried.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Set VMCC Ice Rates

Meeting Date: February 9, 2011
 Item Type: Regular Agenda
 Contact: Michael Sheggeby 651.450.2514
 Prepared by: Michael Sheggeby
 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

Consider 2011-12 Ice Rates for the VMCC

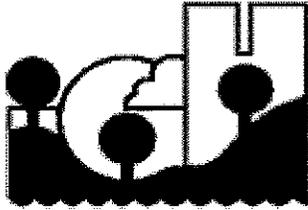
SUMMARY

The Council is asked to establish ice rates each year as outlined in Section 3.1.1 of the lease agreement between the City of Inver Grove Heights and Independent School District 199 for the Armory and for the Inver Gove Heights Veteran’s Memorial Community Center (VMCC). Doing so will allow the City to charge ISD 199 for ice Time used by the boys and girls high school hockey program and physical education classes outlined in the lease

The City and School District entered into a lease for the use of the VMCC in May of 1995. The lease requires the School District to pay the City a sum of \$100,000 annually for the construction of the VMCC over a 20-year period resulting in a contribution of \$2,000,000. Additionally, the lease outlines the City can charge the School District for ice time used by the District for athletics and physical education classes.

The lease also stipules that the Community Center Advisory Committee (CCAC) consisting of the City Administrator, Finance Director, Park and Recreation Director, School District Business Manager, and Activities Director meet to discuss operational issues at the AMCC. The CCAC is charged with establishing the market rate ice time at the VMCC by using a prescribed list of area arenas to establish an “average: ice rate.

The CCAC will meet Wednesday February 9th and reviewed the ice rate market data for 2011-2012.



City of Inver Grove Heights Veteran's Memorial Community Center

2011-2012 Ice Rate Study

Arena	2010-2011 Prime	2010-2011 Non- Prime	2011-2012 Prime	2011-2012 Non- Prime
Cottage Grove	\$205	\$145	\$200	\$130
Eagan	\$180	\$112	\$180	\$112
Lakeville	\$205	\$145	\$212	Neg.
Rosemount	\$185	\$125	\$185	\$125
South St Paul	\$200	\$150	\$195	\$155
West St Paul	\$185	\$185	\$185	\$185
Edina	\$185	\$135	\$190	\$140
Burnsville	\$210	\$155	\$210	\$160
Minnetonka	\$180	\$180	\$180	\$180
Parade (Minneapolis)	\$175	\$140	\$175	\$140
Average	\$191	\$147	\$191	\$147
Maximum Market Rate 5% greater than average	\$201	\$154	\$201	\$154
Current VMCC Rate	\$190	\$140		
Proposed VMCC Rate			\$195	\$130

Notes:

- Lease allows rate to be below market, at market, but no more than 5% above market.
- Provides users of 800 or more hours of ice between October 1st and March 10th a \$10 per hour discount.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Discuss North Valley Disc Golf Mobile Sales Unit

Meeting Date: February 9, 2011
 Item Type: Regular Agenda
 Contact: Tracy Petersen – 651.450.2588
 Prepared by: Tracy Petersen
 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

Review the concept of placing a mobile sales unit at the North Valley disc golf course.

SUMMARY

Since the inception in the 1990's, the disc golf course at North Valley Park has been a no-charge facility for the City. Over the past two decades the course has hosted the casual player, leagues as well as local, national and world tournaments. The course is known as one of the top disc golf courses in the metro area and sees significant usage on a year-round basis.

In 2010, the course received a mini-makeover with four (4) holes being re-aligned over to South Valley Park, some new t-pads and baskets. New course signage will be designed and installed in 2011.

Staff is proposing contracting for services with Fairway Flyerz Discs, Inc. to operate a temporary mobile sales unit at the course. Fairway Flyerz would place an 8' x 20' mobile unit on site to sell annual disc golf course passes, daily passes, disc golf accessories and pre-packaged snack items from approximately May 1-October 31. Fairway Flyerz would provide appropriate staff to manage the operations as well as provide a generator to run the unit.

In return, the City would retain a percentage of the net revenue generated from admission sales as well as a percentage of the net revenue generated from retail sales. A portion of the dollars generated would be set aside in a separate fund which could be used to maintain the course and provide future additional course improvements. Staff has discussed the pros and cons of the placing the unit at the North Valley Park disc golf course and provide them for discussion.

Pros

- Provide the City and more specifically, the Recreation Fund, with additional revenue which could assist in reducing this fund's dependence on general fund dollars.
- Provide disc golfers with a better overall disc golf experience. Individuals under the age of 18 would be free.
- Provide additional safety at the facility and be an added presence as it relates to vandalism, littering, etc.
- Provide a funding mechanism to be able to adequately maintain the course and provide for possible future improvements.
- Grow and promote the game of disc golf, which is a life-long family and individual non-organized activity.

Cons

- Potential resistance from some users about the course going to a pay-for-play system

- Potential vandalism of mobile sales unit (although this would be the sole responsibility of Fairway Flyerz it could negatively impact their interest in providing services to our facility).
- Potential issues to address with the unit being run by a generator.

As the Commission will recall, the City started selling annual passes to the course in 2010 in conjunction with a partnership with South St. Paul and their disc golf course at Kaposia Park. This relationship would continue. The Commission should also know that Fairway Flyerz operated the same type of unit that is being proposed for North Valley at South St. Paul's course last year. The operation worked successfully, provided the City of South St. Paul with additional revenue and received minimal negative feedback

Staff has discussed the mobile sales unit internally with our inspections, planning, police and fire departments respectively. Outside of some routine requirements and some potential vandalism issues, they have no other apparent issues with the concept.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Review Heritage Village Park Phasing Plan and Construction Cost Estimate

Meeting Date: February 9, 2011
 Item Type: Regular Agenda
 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

Review the attached phasing plan and construction estimate. The information is for planning purposes and does not depict a timeline or a specific order. The cost estimated is based on master planning level detail and is not based on construction documents.

SUMMARY

On June 28, 2010 the City Council authorized hiring Brauer and Associates to help the City update the Master Plan for Heritage Village Park and the Rock Island Swing Bridge. The cost of the update is \$13,000.

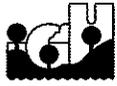
The Parks and Recreation Commission assigned the task of creating the updated plan to a subcommittee consisting of:

- Commissioner Chris Solberg
- Commissioner Keith Joyce
- Commissioner James Huffman
- Associate Planner Heather Botten
- Parks Superintendent Mark Borgwardt
- Recreation Superintendent Tracy Petersen
- Parks & Recreation Director Eric Carlson

The subcommittee met with Brauer and Associates on Tuesday, July 13th to review the two existing master plans and to brainstorm ideas/concepts for the updated Master Plan. The subcommittee met again on Monday, August 30th to review two concept plans created from the brainstorming session. From that meeting Brauer and Associates created the one plan we are reviewing this evening.

On Wednesday, September 15th we hosted an Open House at the VMCC to receive feedback from approximately 20 – 30 residents and business owners regarding the updated Master Plan. Notices were mailed to business owners and residents living in the area including the marinas. Notices were also mailed to the original task force that created the current Heritage Village Park Master Plan. In addition, an announcement was placed in the city's newsletter and a press release was sent to the local newspaper.

The updated master plan was approved by the Council on December 13, 2010. A part of the work Brauer and Associates was required to do was to develop a construction phasing plan and construction cost estimate. With the conclusion of the phasing plan and construction estimate, the work on updating the master plan will be complete. The next step in the process will be to do an architectural feasibility study over the course of 2011 in conjunction with Dakota County for the buildings and structures planned for the area.



Investment Plan for Heritage Village Park

ON THE MISSISSIPPI RIVER



Area #9: Natural Area

- * Prairie Restoration
- * Landscape Enhancements
- * Roundhouse Feature
- * Trail Seating / Overlooks



Area #8: Pond Picnic Area

- * Picnic Shelter
- * Trail Connections
- * Fishing Pier



Area #7: Parking & Greens

- * Parking Lots
- * Picnic Shelter
- * Trail Connections
- * Green Space



Area #6: Heritage Gardens

- * Trails / Walks
- * Display Areas & Signage
- * Ornamental Gardens
- * Seating & Viewing Areas
- * Arbors / Fountains / etc.



Area #5: Performance Area

- * Tiered Seating Areas
- * Performance Stage



Area #4: Playground Area

- * Multi-age Playground
- * Splash Pad
- * Picnic Shelter



Area #3: Park Building, Lawn, & Regional Trail

- * Multi-Purpose Building
- * Picnic Patio
- * Lawn Space
- * Trails / Walks
- * Grass Paver Access



Area #2: Entrance & Parking Lots

- * Parking Lots (Doffing & 65th St.)
- * Trail Connections
- * Park Monument Sign
- * Green Space

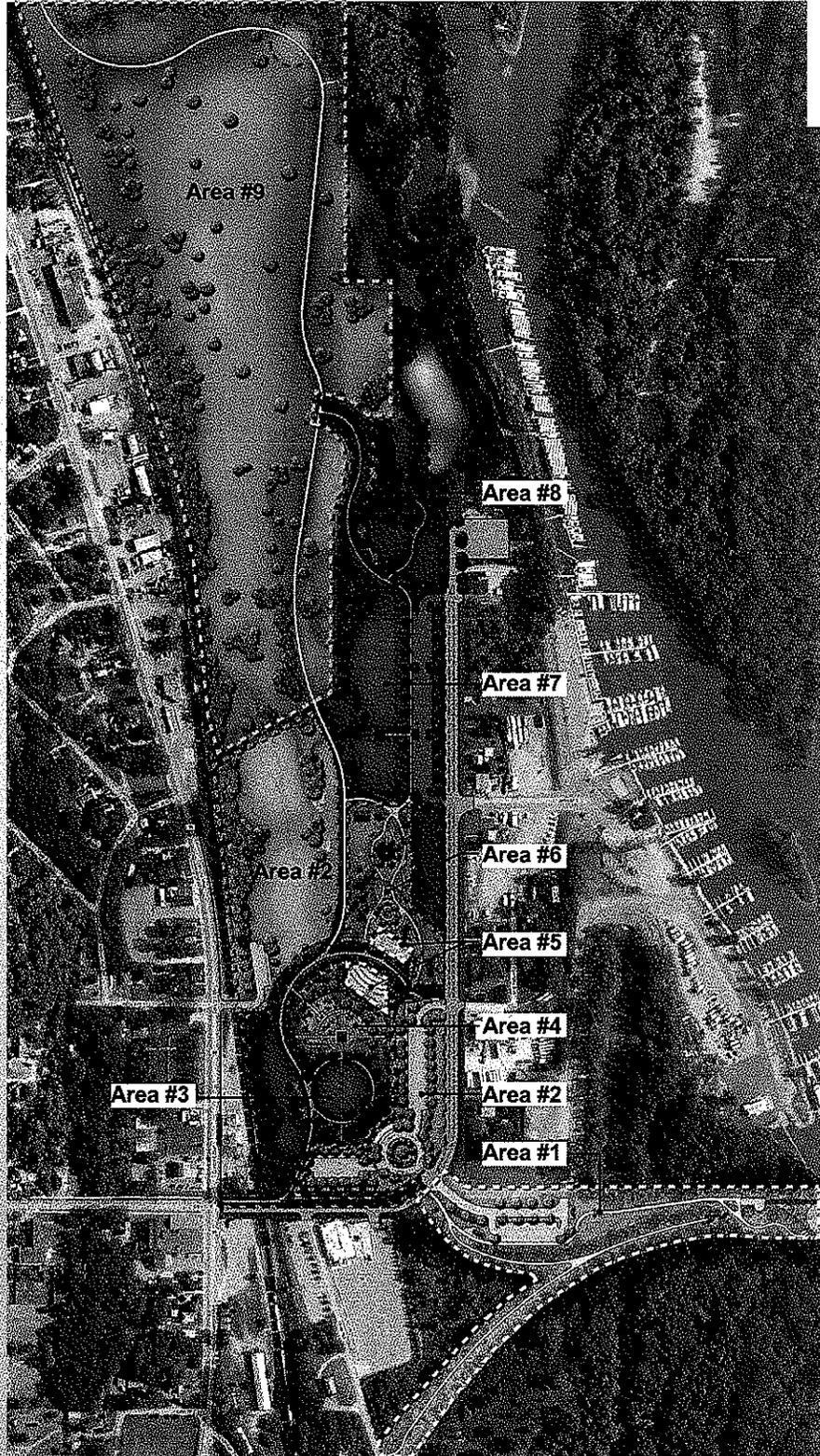


Area #1: Rock Island Bridge "A"

- * Parking Lot
- * Restroom Building

Rock Island Bridge "B"

- * Trailhead Kiosk
- * Bike Racks / Benches
- * River Tiered Seating
- * Bridge Patio
- * Monument Signage
- * Trails
- * Deck Overlook



6
 Hensley & Associates, Ltd.
 1100-10th Street, Suite 100
 St. Louis, MO 63103
 Tel: 314.241.1000
 Fax: 314.241.1001
 Email: info@hensley.com
 Project # 1007
 Date: October 2011

Heritage Village Park on the Mississippi Master Plan Estimate

Dated: January, 2011

Description	Area #1 (A)	Area #1 (B)	Area #2	Area #3	Area #4	Area #5	Area #6	Area #7	Area #8	Area #9	Totals
1. Removals	10,000	5,000	150,000				10,000	10,000	5,000	5,000	195,000
2. Earthwork / E.C./Surveying	150,000	8,000	80,000	50,000			50,000	30,000	10,000	10,000	388,000
3. Parking Lot	50,000	200,000						25,000			375,000
4. Storm System	20,000	60,000						50,000			130,000
5. Infiltration Basins / Vaults	35,000	75,000						150,000			260,000
6. Electrical Work	30,000	90,000		50,000	20,000		100,000	40,000	10,000		340,000
7. Sanitary System	20,000			10,000							30,000
8. Water Service	15,000			10,000	5,000						30,000
9. Trails/Walks/Pavements		65,000	30,000	166,000	50,000		40,000	50,000	20,000	5,000	386,000
10. Amenities / Specialties		35,000		100,000	50,000		200,000	15,000	10,000	50,000	460,000
11. Playground Equipment & Sic					300,000						300,000
12. Splash Pad Equipment & Sic					150,000						150,000
13. Buildings/Shelters/Kiosks	100,000	15,000		550,000	50,000			35,000	35,000		800,000
14. Monument Signage		20,000									40,000
15. Landscape Improvements		3,000	50,000	20,000	15,000	5,000	100,000	15,000	5,000	50,000	265,000
16. Restoration	5,000	8,000	80,000	20,000	10,000	5,000	20,000	20,000	10,000	60,000	238,000
17. Tiered Seating		10,000				30,000					40,000
18. Grass Pavers				35,000							35,000
19. Performance Stage						25,000					25,000
20. Decks / Piers		30,000							20,000		50,000
SubTotals:	435,000	201,000	850,000	951,000	650,000	65,000	520,000	540,000	125,000	180,000	4,517,000
Design Fees & Contingency	87,000	40,200	170,000	190,200	130,000	13,000	104,000	108,000	25,000	36,000	903,400
Grand Total:	\$522,000	\$241,200	\$1,020,000	\$1,141,200	\$780,000	\$78,000	\$624,000	\$648,000	\$150,000	\$216,000	\$6,420,400

NOTE: Estimates shown are based on master plan elements and do not account for actual site conditions. Estimates are for budgetary purposes only and are subject to change based on final design standards used, materials selected, feasibility of construction based on actual site conditions, and work that could be done by others for cost savings.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Review Park Encroachment Policy

Meeting Date: February 9, 2011
 Item Type: Regular Agenda
 Contact: Eric Carlson – 651.450.2587
 Prepared by: Eric Carlson
 Reviewed by: Eric Carlson
 Mark Borgwardt

Fiscal/FTE Impact:

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

PURPOSE/ACTION REQUESTED

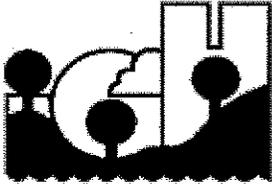
The purpose of the Park Land Encroachment Policy is to set a standard process in which the City will defend our public park property from private encroachments. It is recommended that the Commission support the attached draft policy and recommend approval to the City Council.

SUMMARY

Good planning requires the acquisition of lands for park and recreation purposes well in advance of the City's need for full development. The City should be observant in its role to protect the public's interest in park property and other public property. The City has a moral and legal obligation to the entire community to safeguard natural resources, open space, park land, and recreational amenities.

The attached policy sets in place a process to be followed so that encroachments onto public park property are resolved efficiently and effectively. The policy has the following highlights:

- Requires that we keep record of all deeds on park land managed by the department for public park and recreational purposes
- Requires staff to accurately survey all park property to determine the boundaries of the property
- Requires staff to use global positioning technology to GPS the property boundaries for future reference as may be required
- Requires that we visually sign the park property boundaries approximately every 200' and at the change of direction
- Requires that annually staff shall visually inspect all park property boundaries to determine if any new encroachments exist. Document each inspection and file inspection record until a subsequent inspection is performed the following year.
- Directs staff to act when an encroachment is discovered, and that we work the with the private property owner to validate the encroachment and have the encroachment removed at the private property owners expense.
- Expects that if the City has encroached onto private property, that we work with the private property owner to rectify the situation as quickly as possible.



Administrative Policy & Procedure	
Department	Parks & Recreation
Specific Policy	Park Land Encroachment Policy
Approved by Council	
Date Revised by Council	

Purpose

Good planning requires the acquisition of lands for park and recreation purposes well in advance of the City’s need for full development. The City should be observant in its role to protect the public’s interest in park property and other public property. The City has a moral and legal obligation to the entire community to safeguard natural resources, open space, park land, and recreational amenities.

Procedure

It shall be the policy of the City of Inver Grove Heights to actively manage the public boundaries of its park land. The City will:

- Keep record of all deeds on park land managed by the department for public park and recreational purposes
- Accurately survey all park property to determine the boundaries of the property
- Use global positioning technology to GPS the property boundaries for future reference as may be required
- Visually sign the park property boundaries approximately every 200’ and at the change of direction
- Annually staff shall visually inspect all park property boundaries to determine if any new encroachments exist. Document each inspection and file inspection record until a subsequent inspection is performed the following year.
- When an encroachment is discovered, work the with the private property owner to validate the encroachment and have the encroachment removed at the private property owners expense.
- If the City has encroached onto private property, work with the private property owner to rectify the situation as quickly as possible.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Discuss Skyview Park Athletic Field Conversion Concept

Meeting Date: February 9, 2011
Item Type: Consent Agenda
Contact: Eric Carlson – 651.450.2587
Prepared by: Eric Carlson
Reviewed by: Mark Borgwardt
Tracy Petersen

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

Review the concept of converting two existing ballfields at Skyview Park into a large rectangular field that would be used for soccer/football/lacrosse.

SUMMARY

The Comprehensive Park Plan and Development Guide (CPPDG) discusses a need for additional rectangular fields to assist the City in relieving pressure on the four (4) fields at Rich Valley.

According to the CPPDG, the benchmark standard for baseball/softball fields in the community is eleven (11) and we have 29 if you include school district facilities. The benchmark for soccer/football/lacrosse is eight (8) and we have four (4).

Internally, we have discussed the pros and cons of converting the space to soccer/football/lacrosse and feel it merits further conversation and discussion.

Pros

- We own the land giving us an relatively inexpensive way of creating the rectangular space
- Baseball/Softball participation is flat and we feel there is enough fields to supply the demand at this time
- Fairly inexpensive project considering the benefits
- Repurposing park and recreation facilities may be necessary over the next several years as the demographics and usage patterns within the community changes

Cons

- A portion of the park will be under construction for 2-years
- Lose two ballfields
- Resources are scarce, if we are unsuccessful in the grant the project would be more expensive to the City with no way of turning back

This year's South Grove street reconstruction project is immediately adjacent to Skyview Park. This is significant because for the athletic field conversion project to be successful, additional fill will be necessary to re-grade the area to create a crown over the field.

The concept is as follows:

- Close the athletic field area to public use in 2011-2012
- Strip the top 8-12 inches of topsoil for reuse and stockpile in the park
- Haul approximately 8,000 cubic yards of clean fill from the street project and grade it accordingly
- Replace the topsoil and temporary seed the area in 2011
- Install irrigation in 2012 and seed the park with athletic seed mixture
- Park would be open to use in 2013 assuming adequate grow-in of the seed

An early estimate for the project is \$130,000 - \$170,000. If the PRAC and Council feel it is a worthy project, we would plan to meet with the neighborhood and athletic associations to gain their support. To help fund the project we would approach the youth athletic associations for a cash contribution and can also write a MN DNR Outdoor Recreation Grant. The balance of the project would require City funding of approximately \$55,000 - \$95,000 assuming cooperation from the youth athletic associations and a successful grant application.

K:\TWC_Civil\City\USA\166509017_SG_2011 - AREA 6\CD00\EXHIBITS\SDR0106-SKYVIEW-PARK.dwg January 14, 2011 - 7:55am



**Kimley-Horn
and Associates, Inc.**



**SOUTH GROVE STREET
RECONSTRUCTION AREA 6
CITY PROJECT 2011-09D**

**SKYVIEW PARK
PROPOSED IMPROVEMENTS
EXHIBIT 12**

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Determine Topics for Joint Meeting with the City Council

Meeting Date: February 9, 2011
 Item Type: Regular Agenda
 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

The Commission will be meeting in a Joint Work Study Session on Monday, March 28th at 5:30pm with the City Council to discuss the Park and Recreation Department plans for the coming year. The Commission should develop an agenda for the meeting.

SUMMARY

Commissioners are reminded that this meeting is traditionally our one chance of the year to discuss “big picture” items jointly with the council and that only about 30 minutes is set aside.

I have taken the liberty, to “suggest” a few items which include:

- **Rock Island Swing Bridge/Heritage Village Park (9 minutes)**
 - Naming
 - 2011 Improvements
 - Architectural Feasibility
- **VMCC (9 minutes)**
 - Rebranding - Signage
 - Audit Update
 - 2011-2014 Improvements
- **Park System Maintenance Fund (9 minutes)**
 - Project Deferment
 - Fund Balance
- **Miscellaneous (3 minutes)**
 - ADA Compliance

If the Commission has other issues they would like addressed, they should be discussed and the agenda should be modified accordingly.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Department Happenings

Meeting Date: February 9, 2011
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:

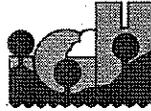
- Department Happenings Report
- VMCC Financial Statement
- Inver Wood Monthly Statistics
- Miscellaneous

Items to be discussed:

- Miscellaneous



Parks & Recreation Department Department Happenings



Parks

Gun Club Lake Aerator

The lake aerator in Gun Club Lake at Lions Park was installed on January 10, 2011. Parks crew installs this DNR provided aerator every year to prevent DNR stocked fish from dying in lake due to lack of oxygen. The DNR monitors the oxygen level of lake water and notifies Parks when aerator should be installed. This fish stocking program provides angling opportunities for IGH residents at fishing pier installed a few years back at Lions Park. Park crew has installed required warning signs around lake and placed warning notice in paper notifying public of aerator operation in lake.

Ice Skating/Winter Maintenance

Daily maintenance of ice skating sites, started in early December, continues to take place. The parks crew worked early 4am shift over school break to provide best ice possible. Daily sweeping, shaving, blowing and flooding of rinks, has provided excellent ice conditions this season. Hopefully this weather will continue into mid February to give an extended skating season. The Parks crew has also done an excellent job of plowing Park parking lots, trails and sidewalks. A snow and ice free sidewalk at City Hall is also Parks responsibility. In addition the Parks crew helps the Streets Division with plowing of streets and cul-de-sacs.

Picnic Tables Repair and Trash Barrel Painting

Parks staff has been going through the annual task of repairing picnic tables and painting trash barrels at Rich Valley maintenance building as time allows. Picnic table lumber is replaced and painted and 55 gallon steel trash barrels are cleaned and painted every winter. Black plastic barrels will be used in some parks this summer to see how they hold up. Plastic barrels may be easier to dump into dumpster and safer for the crew to handle. It is anticipated they would also be easier on the lift-gate truck used to haul trash barrels.

Active Living Grant Awarded

Parks was successful in securing a \$25,000 DNR Forest Bonding Grant to help the city remove EAB susceptible ash trees in parks and replace with more diverse species. The proposed projects will take place in four of our 30 parks. These include: Oakwood Park, North Valley Park, Salem Hills Park and Veterans Memorial Community Center. Due to recent outbreaks of Emerald Ash Borer (EAB), the City of Inver Grove Heights is anticipating losing thousands of ash trees throughout the city. With removal of declining ash and planting a more diverse native forest we will hopefully slow the spread of EAB and lower our ash population before complete devastation hits. DNR programs like this make it possible to reforest and diversify our urban forest.



Parks & Recreation Department Department Happenings



Inver Wood Golf Course

Clubhouse Remodeling

Several physical upgrades to the clubhouse are underway. Walls and ceilings were painted in early January with carpet installation complete at the end of January. The restrooms are currently under construction with new flooring, sinks, and partitions. Steel doors to replace the two remaining wood exterior doors will also be replaced in February. New tables have been ordered and the existing chairs are being re-upholstered. Both tables and chairs are due for delivery by March 1st.

Winter Tasks

Golf Course staff is currently busy with pre-season tasks such as inventory ordering, equipment replacement, and administrative functions. Maintenance procedures currently underway include reel sharpening, preventative maintenance to equipment, overhaul of selected equipment, and refurbishment of on-course fixtures.

2011 Staffing

The hiring process for the 2011 season begins this month for the required 70 temporary employees required for seasonal operations. The process begins with letters and forms sent to all past seasonal employees in good standing. Once these forms are returned in early March, we are able to determine the number of new hires needed for the upcoming season. This year we are projecting an open to hire between 6 to 10 seasonal employees to fill vacant positions. Open positions will be filled by applicants throughout the month of March.

Golf Shop Opening

Inver Wood's Golf Shop will re-open on Monday, March 21st. Renewals and sales of patron cards, program registration, and merchandise sales will be available during pre-season hours of 9:00 AM to 5:00 PM, Monday through Friday. The driving range and golf courses will open as soon as weather conditions permit.



Parks & Recreation Department Department Happenings



Recreation

Daddy/Daughter Date Night!

Daddy/Daughter Date Night is a highlight of our winter season! This great event allows daughter and dads or granddads to spend an evening enjoying great food, music, games and crafts. This year's event is on Friday, February 11 from 6-8 p.m. at the community center.

Rich Valley Athletic Complex Concession Stand

Staff recently sent out a Request for Proposal to athletic associations that currently use the complex to see if any of those groups are interested in operating the concession stand. The set up for this would be similar to the current relationship we have with the hockey association and the VMCC concession stand. Staff feels this type of arrangement at Rich Valley would provide a win-win situation for the users and the City.

Department Receives Burpee Garden Grant!

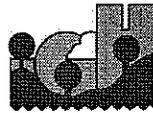
The City was selected as one of five organizations out of 300 across the country to receive a \$2,500 Burpee Garden Grant. This grant will allow us to continue to improve the gardens at Salem Hills Park and continue our partnership with Salem Hills Elementary School. The grant will also provide some great media exposure for the Inver Grove Heights parks facilities.

Middle School Tennis

Staff is going to be working with school district community education on offering a spring middle school tennis program for boys in grades 6-8. Our involvement and partnership with community education is continually providing us with useful information regarding the middle school age group and some of the program deficiencies that need to be addressed.



Parks & Recreation Department Department Happenings



Veterans Memorial Community Center

Arts & Crafts Fair

Our winter arts & crafts fair will be held on Saturday, February 19 from 10 a.m.-4 p.m. at the community center. Enjoy various displays from local vendors. Admission is free and open to the public.

The Grove Aquatic & Fitness Center 10th Anniversary

Celebrate our 10th anniversary with us during the week of February 14-20. We have some great events planned including our member appreciation night on February 17 as well as our Free Family Celebration on February 19. For more information visit the website at www.funatthegrove.com.

New Signage

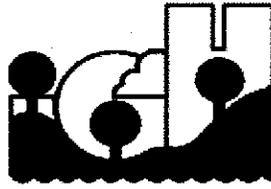
As a part of the locker room renovation project, staff will also be upgrading all of our signage in the fitness center, pools, locker rooms and lobby area. This signage will match the theme and coloring of our new locker rooms. Eventually, new signage will be secured for the arena and meeting room areas as the budget allows.

VMCC Hosts Sectional Swim Meet

The Grove will be hosting the Sectional Boys Swim meet here on February 24 & 26. This is a large event that allows the City to showcase our facility and pool to the public.

Indoor Turf

Our west rink will be converted to indoor turf beginning March 14. The turf will remain in until mid October. This will be our third season with the turf and we continue to see very strong use in March and April prior to the spring sports teams getting outside. Our parks and recreation programs use the turf in the summer. Staff continues to look for groups interested in using the surface in the summer and fall time frame.



COMMUNITY CENTER
CITY OF INVER GROVE HEIGHTS

**FINANCIAL STATEMENTS
AND
COMPILATION REPORTS**

FOR THE PERIOD ENDING
November 2010



INVER GROVE HEIGHTS COMMUNITY CENTER
STATEMENT OF OPERATIONS
November 2010

	Nov 2009 ACTUAL	%	Nov 2010 ACTUAL	%	2009 YTD ACTUAL	%	2010 YTD ACTUAL	%
DEPARTMENTAL REVENUES								
ICE OPERATIONS	29,678	25%	71,904	45%	380,644	21%	412,716	23%
GROVE OPERATIONS	71,735	60%	75,411	47%	889,924	48%	907,057	50%
PROGRAMS	9,180	8%	10,517	7%	376,125	20%	393,410	22%
FOOD & BEVERAGE	6,172	5%	1,177	1%	69,186	4%	19,924	1%
PRO SHOP	160	0%	59	0%	1,427	0%	642	0%
COMMON	3,156	3%	1,584	1%	139,024	7%	91,292	5%
TOTAL DEPARTMENTAL REVENUE	120,080	100%	160,653	100%	1,856,329	100%	1,825,041	100%
PERSONNEL EXPENSES								
ICE OPERATIONS	20,396	20%	20,588	20%	253,487	18%	252,120	18%
GROVE OPERATIONS	20,396	20%	20,247	19%	251,499	18%	248,842	18%
PROGRAMS	37,517	37%	38,096	36%	540,229	39%	551,364	40%
FOOD & BEVERAGE	2,205	2%	0	0%	33,052	2%	8,061	1%
COMMON	20,015	20%	26,054	25%	322,904	23%	318,268	23%
TOTAL PERSONNEL EXPENSES	100,529	84%	104,986	65%	1,401,171	75%	1,378,655	76%
OTHER EXPENSES								
ICE OPERATIONS	16,993	1%	24,251	2%	221,500	17%	230,270	18%
GROVE OPERATIONS	24,281	2%	33,787	3%	350,098	28%	350,727	28%
PROGRAMS	365	0%	1,533	0%	35,648	3%	32,768	3%
FOOD & BEVERAGE	2,319	0%	236	0%	39,462	3%	9,323	1%
PRO SHOP	(16)	(0%)	0	0%	106	0%	40	0%
COMMON	12,505	1%	14,397	1%	152,840	12%	170,476	13%
TOTAL OTHER EXPENSES	56,446	47%	74,204	46%	799,654	43%	793,603	43%
TOTAL OPERATING EXPENSES	156,975	131%	179,190	112%	2,200,825	119%	2,172,258	119%
NET OPERATING INCOME	(36,895)	(31%)	(18,537)	(12%)	(344,496)	(19%)	(347,217)	(19%)
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	(36,895)		(18,537)		(470,202)		(361,592)	

SUPPLEMENTAL INFORMATION

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

	Nov 2009		Nov 2010		YTD 2009		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
ICE OPERATIONS REVENUE								
ICE RENTALS	23,688	80%	39,098	54%	217,330	57%	245,985	60%
ICE ADMISSIONS	773	3%	1,330	2%	9,124	2%	11,796	3%
HOCKEY ASSOC.	190	1%	26,383	37%	107,410	28%	102,087	25%
TURF RENT		0%		0%	8,964	2%	11,602	3%
ROOM RENTALS	5,027	17%	5,093	7%	37,816	10%	41,245	10%
GAME ADMISSIONS		0%		0%	0	0%	0	0%
TOTAL ICE OPERATIONS REVENUE	29,678	100%	71,904	100%	380,644	100%	412,716	100%
ICE OPERATIONS EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	13,241	45%	13,501	19%	157,568	41%	155,906	38%
WAGES PART TIME		0%		0%	0	0%	0	0%
WAGES TEMPORARY	1,540	5%	1,881	3%	26,952	7%	28,967	7%
PAYROLL TAXES-BENEFITS	5,615	19%	5,206	7%	68,967	18%	67,247	16%
TOTAL PAYROLL EXPENSES	20,396	69%	20,588	29%	253,487	67%	252,120	61%
OTHER EXPENSES								
ALARM SERVICES		0%		0%	240	0%	327	0%
CENTRAL EQUIPMENT	2,742	9%	2,742	4%	30,158	8%	30,158	7%
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS		0%		0%	190	0%	190	0%
FUELS		0%	724	1%	3,673	1%	4,876	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	9	0%	11	0%	20,814	5%	1,135	0%
REPAIRS & MAINT-BLDG	321	1%	3,882	5%	9,972	3%	16,256	4%
REPAIRS & MAINT-EQUIPT	100	0%	34	0%	1,417	0%	2,841	1%
REFUSE REMOVAL		0%		0%	994	0%	169	0%
SMALL TOOLS		0%	472	1%	2,719	1%	15,704	4%
SUPPLIES-JANITORIAL	657	2%	873	1%	6,653	2%	8,774	2%
SUPPLIES-SHOP		0%		0%	100	0%	853	0%
SUPPLIES-MAINTENANCE	415	1%	1,575	2%	10,068	3%	12,844	3%
SUPPLIES-OTHER	323	1%	216	0%	577	0%	2,689	1%
TELEPHONE	362	1%	103	0%	1,544	0%	1,347	0%
TRAVEL	7	0%	4	0%	53	0%	125	0%
UNIFORMS		0%		0%	263	0%	263	0%
UTILITIES-ELECTRIC	9,080	31%	10,897	15%	92,411	24%	95,892	23%
UTILITIES-GAS	1,980	7%	1,876	3%	20,658	5%	25,967	6%
UTILITIES-SEWER	507	2%	432	1%	4,072	1%	3,787	1%
UTILITIES-WATER	490	2%	411	1%	6,300	2%	6,072	1%
MISC. EXPENSE		0%		0%	8,265	2%	0	0%
TOTAL OTHER EXPENSE	16,993	57%	24,251	34%	221,500	58%	230,270	56%
TOTAL ICE OPERATIONS EXPENSE	37,390	126%	44,839	62%	474,987	125%	482,390	117%
NET INCOME (LOSS)	(7,712)	(26%)	27,065	38%	(94,343)	(25%)	(69,674)	(17%)

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

	Nov 2009 ACTUAL	%	Nov 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2010 ACTUAL	%
GROVE OPERATIONS REVENUE								
MEMBERSHIPS	59,665	83%	63,377	84%	721,311	81%	736,984	81%
ADMISSIONS	7,572	11%	7,930	11%	105,418	12%	107,675	12%
ADMISSIONS MISC.	65	0%	45	0%	794	0%	642	0%
CLOTHING SALES	19	0%	4	0%	230	0%	116	0%
RENTS-DISTRICT 199		0%		0%	0	0%	0	0%
SWIM MEETS	1,375	2%		0%	1,750	0%	1,585	0%
POOL RENTALS	-160	(0%)	855	1%	25,221	3%	24,855	3%
OTHER RENTALS	3,200	4%	3,200	4%	35,200	4%	35,200	4%
TOTAL GROVE OPERATIONS REVENUE	71,735	100%	75,411	100%	889,924	100%	907,057	100%
GROVE OPERATIONS EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	13,593	19%	13,501	18%	157,917	18%	155,275	17%
WAGES PART TIME		0%		0%	0	0%	0	0%
WAGES TEMPORARY	1,540	2%	1,580	2%	25,200	3%	26,079	3%
PAYROLL TAXES-BENEFITS	5,263	7%	5,166	7%	68,382	8%	67,488	7%
TOTAL PAYROLL EXPENSES	20,396	28%	20,247	27%	251,499	28%	248,842	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	-399	(1%)	399	1%	1,357	0%	1,104	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	15	0%	5	0%	54	0%	74	0%
PRINTING & BINDING		0%		0%	2,871	0%	700	0%
PROF/TECH SERVICES	122	0%	11	0%	4,124	0%	3,294	0%
REPAIRS & MAINT-BLDG	4,816	7%	9,301	12%	70,533	8%	63,294	7%
REPAIRS & MAINT-EQUIPT		0%		0%	2,759	0%	4,051	0%
REFUSE REMOVAL		0%		0%	383	0%	169	0%
SMALL TOOLS & MISC EQUIPT		0%		0%	1,697	0%	989	0%
SUPPLIES-JANITORIAL	657	1%	942	1%	7,276	1%	8,358	1%
SUPPLIES-MAINTENANCE	1,077	2%	3,810	5%	25,807	3%	21,150	2%
SUPPLIES-POOL CHEMICALS		0%		0%	17,910	2%	20,499	2%
SUPPLIES-SHOP		0%		0%	112	0%	124	0%
SUPPLIES-OTHER		0%		0%	869	0%	1,763	0%
TELEPHONE	102	0%	103	0%	1,440	0%	1,347	0%
TRAVEL	10	0%	13	0%	251	0%	161	0%
UNIFORMS		0%		0%	361	0%	263	0%
UTILITIES-ELECTRIC	11,228	16%	12,522	17%	125,022	14%	131,936	15%
UTILITIES-GAS	5,541	8%	5,245	7%	67,597	8%	73,245	8%
UTILITIES-SEWER	539	1%	684	1%	9,061	1%	8,836	1%
UTILITIES-WATER	529	1%	660	1%	8,868	1%	8,543	1%
MISC. EXPENSE	43	0%	93	0%	916	0%	524	0%
TOTAL OTHER EXPENSE	24,281	34%	33,787	45%	350,098	39%	350,727	39%
TOTAL GROVE OPERATIONS EXPENSE	44,676	62%	54,034	72%	601,597	68%	599,569	66%
NET INCOME (LOSS)	27,059	38%	21,376	28%	288,326	32%	307,488	34%

INVER GROVE HEIGHTS COMMUNITY CENTER
PROGRAMS
STATEMENT OF OPERATIONS
November 2010

	Nov 2009		Nov 2010		YTD 2009		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
PROGRAM REVENUE								
BIRTHDAY PARTIES	1,682	18%	3,100	29%	26,379	7%	34,024	9%
SPECIAL EVENTS	317	3%	-1,711	(16%)	6,578	2%	3,678	1%
SWIM LESSONS	1,386	15%	1,432	14%	68,598	18%	64,358	16%
FITNESS LESSONS	1,074	12%	1,611	15%	27,014	7%	36,119	9%
PERSONAL TRAINING	3,975	43%	3,260	31%	27,575	7%	41,715	11%
DANCE LESSONS		0%		0%	8,028	2%	5,110	1%
DANCE RECITALS		0%		0%	138	0%	0	0%
KIDS ROCK		0%	1,135	11%	188,263	50%	181,980	46%
SKATE LESSONS	670	7%	1,574	15%	22,215	6%	25,430	6%
CHILD CARE	76	1%	116	1%	1,336	0%	997	0%
TOTAL PROGRAM REVENUE	9,180	100%	10,517	100%	376,125	100%	393,410	100%
PROGRAM EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	10,205	111%	10,205	97%	122,263	33%	117,356	30%
WAGES TEMPORARY	21,963	239%	22,340	212%	326,476	87%	335,554	85%
PAYROLL TAXES-BENEFITS	5,349	58%	5,552	53%	91,491	24%	98,454	25%
TOTAL PAYROLL EXPENSES	37,517	409%	38,096	362%	540,229	144%	551,364	140%
OTHER EXPENSES								
APPAREL-DANCE RECITALS		0%		0%	0	0%	0	0%
CENTRAL EQUIPMENT		0%		0%	0	0%	0	0%
CONFERENCES & SEMINARS	99	1%		0%	114	0%	748	0%
DUES, LICENSES, SUBSCRIPTIONS		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	87	1%	12	0%	2,298	1%	473	0%
REPAIRS & MAINT-EQUIPT		0%	257	2%	3,564	1%	3,307	1%
SMALL TOOLS & MISC EQUIPT		0%		0%	4,005	1%	5,082	1%
SUPPLIES-MAINTENANCE		0%		0%	53	0%	156	0%
SUPPLIES-TRAINING		0%		0%	681	0%	921	0%
SUPPLIES-OTHER	68	1%	65	1%	9,261	2%	9,274	2%
TELEPHONE	7	0%	21	0%	87	0%	193	0%
TRANSPORTATION-KIDS KAMP		0%	1,001	10%	2,726	1%	2,750	1%
TRAVEL		0%		0%	235	0%	82	0%
FOOD/BEVERAGE		0%	26	0%	4,570	1%	2,632	1%
UNIFORMS	104	1%	134	1%	2,412	1%	2,526	1%
MISC. EXPENSE		0%	17	0%	3,863	1%	3,834	1%
TOTAL OTHER EXPENSE	365	4%	1,533	15%	35,648	9%	32,768	8%
TOTAL PROGRAMS EXPENSE	37,882	413%	39,629	377%	575,878	153%	584,132	148%
NET INCOME (LOSS)	(28,702)	(313%)	(29,112)	(277%)	(199,752)	(53%)	(190,721)	(48%)

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

	Nov 2009		Nov 2010		YTD 2009		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
FOOD & BEVERAGE SALES								
CONCESSIONS-VMCC	4,706	76%	817	69%	36,146	52%	9,119	46%
CONCESSIONS-GROVE	1,343	22%	239	20%	24,995	36%	3,245	16%
CONCESSIONS-CATERING	123	2%	121	10%	740	1%	1,245	6%
CONCESSIONS-RICH VALLEY		0%		0%	7,306	11%	6,315	32%
CONCESSIONS-DANCE RECITAL		0%		0%	0	0%	0	0%
VENDING-COKE CONTRACT		0%		0%	0	0%	0	0%
TOTAL FOOD & BEVERAGE SALES	6,172	100%	1,177	100%	69,186	100%	19,924	100%
COST OF SALES								
FOOD COSTS	667	11%	55	5%	18,097	26%	3,350	17%
BEV COST	1,458	24%	160	14%	13,917	20%	4,575	23%
TOTAL COST OF SALES	2,126	34%	215	18%	32,014	46%	7,925	40%
GROSS MARGIN	4,046	66%	962	82%	37,173	54%	11,999	60%
FOOD & BEVERAGE DEPARTMENTAL EXPENSES								
PAYROLL & RELATED EXPENSES								
WAGES - TEMPORARY	1,969	32%		0%	27,092	39%	3,363	17%
PAYROLL TAXES - BENEFITS	236	4%		0%	5,960	9%	4,698	24%
TOTAL PAYROLL EXPENSES	2,205	36%	0	0%	33,052	48%	8,061	40%
OTHER EXPENSES								
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS		0%		0%	335	0%	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	185	3%	21	2%	4,166	6%	211	1%
TELEPHONE	14	0%		0%	142	0%	43	0%
TRAVEL		0%		0%	58	0%	0	0%
UNIFORMS		0%		0%	140	0%	0	0%
CASH OVER/SHORT	(6)	(0%)		0%	(234)	(0%)	(4)	(0%)
MISC. EXPENSE		0%		0%	0	0%	0	0%
TOTAL OTHER EXPENSE	193	3%	21	2%	7,448	11%	1,398	7%
TOTAL FOOD & BEV EXPENSE	4,524	73%	236	20%	72,514	105%	17,384	87%
NET INCOME (LOSS)	1,648	27%	942	80%	(3,328)	(5%)	2,540	13%

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

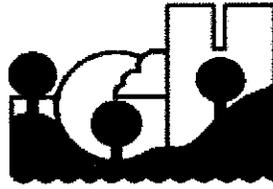
	Nov 2009		Nov 2010		YTD 2009		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
PRO SHOP SALES								
SKATE SHARPENING	82	51%	15	25%	794	56%	336	52%
SKATE RENTAL	19	12%	41	70%	184	13%	194	30%
MISC SALES	59	37%	3	5%	448	31%	112	17%
TOTAL PRO SHOP SALES	160	100%	59	100%	1,427	100%	642	100%
COST OF SALES								
MISC SUPPLIES		0%		0%	0	0%	49	8%
TOTAL COST OF SALES	0	0%	0	0%	0	0%	49	8%
GROSS MARGIN	160	100%	59	100%	1,427	100%	593	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	9%	0	0%
CASH OVER/SHORT	(16)	(10%)		0%	(47)	(3%)	(9)	(1%)
MISC. EXPENSE		0%		0%	21	2%	0	0%
TOTAL OTHER EXPENSE	(16)	(10%)	0	0%	106	7%	(9)	(1%)
TOTAL PRO SHOP EXPENSE	(16)	(10%)	0	0%	106	7%	40	6%
NET INCOME (LOSS)	176	110%	59	100%	1,321	93%	602	94%

INVER GROVE HEIGHTS COMMUNITY CENTER
COMMON
STATEMENT OF OPERATIONS
November 2010

	Nov 2009 ACTUAL	%	Nov 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2010 ACTUAL	%
COMMON REVENUE								
ADVERTISING	2,200	70%	1,080	68%	10,000	7%	8,055	9%
CONTRIBUTIONS/DONATIONS		0%		0%	120,079	86%	70,042	77%
INSURANCE REIMBURSEMENT		0%		0%	0	0%	0	0%
ATM COMMISSIONS	69	2%	85	5%	887	1%	985	1%
VENDING COMMISSIONS	826	26%	439	28%	6,989	5%	11,727	13%
MISC REVENUE	61	2%	-20	(1%)	1,069	1%	482	1%
TOTAL COMMON REVENUE	3,156	100%	1,584	100%	139,024	100%	91,292	100%
COMMON EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	4,733	150%	9,347	590%	89,434	64%	107,674	118%
WAGES PART TIME	5,904	187%	5,751	363%	81,969	59%	65,305	72%
WAGES TEMPORARY	4,228	134%	4,246	268%	54,062	39%	55,282	61%
PAYROLL TAXES-BENEFITS	5,150	163%	6,710	423%	97,439	70%	90,007	99%
TOTAL PAYROLL EXPENSES	20,015	634%	26,054	1644%	322,904	232%	318,268	349%
OTHER EXPENSES								
BANK CHARGES	37	1%	44	3%	206	0%	261	0%
CREDIT CARD EXPENSE	1,583	50%	1,388	88%	20,256	15%	19,743	22%
CENTRAL STORES	242	8%	242	15%	2,658	2%	2,658	3%
CONFERENCES & SEMINARS		0%		0%	400	0%	60	0%
DUES, LICENSES, SUBSCRIPTIONS	1,409	45%	342	22%	5,476	4%	5,615	6%
INSURANCE ALLOCATION	2,683	85%	2,683	169%	29,517	21%	29,517	32%
LEASE PAYMENTS		0%		0%	0	0%	0	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
MIS ALLOCATION	3,275	104%	3,275	207%	36,025	26%	36,025	39%
OTHER RENTALS	439	14%	439	28%	4,956	4%	5,271	6%
ADVERTISING	677	21%	1,743	110%	9,946	7%	8,122	9%
POSTAGE	1,008	32%	1,085	68%	8,499	6%	6,162	7%
PRINTING		0%		0%	15,061	11%	16,315	18%
PROF/TECH SERVICES	241	8%	20	1%	3,662	3%	230	0%
REPAIRS & MAINT-EQUIPT		0%		0%	110	0%	0	0%
REPAIRS & MAINT-OFFICE EQUIPT	926	29%	2,687	170%	4,784	3%	5,466	6%
REFUSE REMOVAL		0%		0%	845	1%	1,333	1%
SMALL TOOLS		0%		0%	6,173	4%	29,115	32%
SUPPLIES-OTHER		0%	191	12%	1,837	1%	1,758	2%
TELEPHONE		0%	257	16%	1,973	1%	2,832	3%
TRAVEL		0%		0%	36	0%	5	0%
CASH OVER/SHORT	-15	(0%)	0	(0%)	-66	(0%)	-17	(0%)
MISC. EXPENSE		0%		0%	487	0%	6	0%
TOTAL OTHER EXPENSE	12,505	396%	14,397	909%	152,840	110%	170,476	187%
TOTAL COMMON EXPENSE	32,519	1030%	40,451	2553%	475,744	342%	488,744	535%
NET INCOME (LOSS)	(29,363)	(930%)	(38,867)	(2453%)	(336,720)	(242%)	(397,452)	(435%)

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

	Nov 2009	Nov 2010	YTD 2009 ACTUAL	YTD 2010 ACTUAL
DEPARTMENTAL ACTIVITIES				
NET ICE OPERATIONS	(7,712)	27,065	(94,343)	(69,674)
NET GROVE OPERATIONS	27,059	21,376	288,326	307,488
NET PROGRAMS	(28,702)	(29,112)	(199,752)	(190,721)
NET FOOD AND BEVERAGE	1,648	942	(3,328)	2,540
NET PRO SHOP	176	59	1,321	602
NET COMMON	(29,363)	(38,867)	(336,720)	(397,452)
DEPARTMENTAL ACTIVITIES	(36,895)	(18,537)	(344,496)	(347,217)
NET OPERATING INCOME				



COMMUNITY CENTER
CITY OF INVER GROVE HEIGHTS

**FINANCIAL STATEMENTS
AND
COMPILATION REPORTS**

FOR THE PERIOD ENDING

**December 2010
Preliminary**



INVER GROVE HEIGHTS COMMUNITY CENTER
STATEMENT OF OPERATIONS
December 2010

	Preliminary Dec 2009 ACTUAL	%	Preliminary Dec 2010 ACTUAL	%	2009 YTD ACTUAL	%	2010 YTD ACTUAL	%
DEPARTMENTAL REVENUES								
ICE OPERATIONS	105,163	39%	87,543	37%	485,807	23%	500,258	24%
GROVE OPERATIONS	79,752	29%	84,681	36%	969,675	46%	991,738	48%
PROGRAMS	7,061	3%	6,629	3%	383,186	18%	400,039	19%
FOOD & BEVERAGE	12,129	4%	2,802	1%	81,316	4%	22,726	1%
PRO SHOP	244	0%	195	0%	1,671	0%	838	0%
COMMON	66,084	24%	53,117	23%	205,108	10%	144,409	7%
TOTAL DEPARTMENTAL REVENUE	270,434	100%	234,967	100%	2,126,763	100%	2,060,008	100%
PERSONNEL EXPENSES								
ICE OPERATIONS	30,888	18%	33,972	21%	284,374	18%	286,092	19%
GROVE OPERATIONS	29,965	17%	32,417	20%	281,464	18%	281,259	18%
PROGRAMS	48,710	28%	54,960	34%	588,939	37%	606,324	39%
FOOD & BEVERAGE	5,716	3%	0	0%	38,768	2%	8,061	1%
COMMON	58,889	34%	39,485	25%	381,793	24%	357,753	23%
TOTAL PERSONNEL EXPENSES	174,168	64%	160,834	68%	1,575,339	74%	1,539,489	75%
OTHER EXPENSES								
ICE OPERATIONS	33,159	3%	21,826	2%	254,659	20%	252,095	20%
GROVE OPERATIONS	25,634	2%	23,661	2%	375,732	30%	374,388	30%
PROGRAMS	2,534	0%	1,668	0%	38,183	3%	34,436	3%
FOOD & BEVERAGE	6,974	1%	305	0%	46,436	4%	9,628	1%
PRO SHOP	906	0%	0	0%	1,012	0%	40	0%
COMMON	16,927	1%	8,216	1%	169,767	13%	178,692	14%
TOTAL OTHER EXPENSES	86,134	32%	55,676	24%	885,788	42%	849,279	41%
TOTAL OPERATING EXPENSES	260,301	96%	216,510	92%	2,461,127	116%	2,388,769	116%
NET OPERATING INCOME	10,132	4%	18,457	8%	(334,364)	(16%)	(328,761)	(16%)
NON-OPERATING REVENUES								
INVESTMENT EARNINGS					508		0	
OTHER REVENUES(INS REIMB.)	90,000				144,345		0	
TOTAL NON-OPERATING REVENUES	90,000		0		144,853		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	100,132		18,457		(370,069)		(343,135)	

SUPPLEMENTAL INFORMATION

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

	Preliminary Dec 2009		Preliminary Dec 2010		YTD 2009		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
ICE OPERATIONS REVENUE								
ICE RENTALS	37,172	35%	54,220	62%	254,501	52%	300,205	60%
ICE ADMISSIONS	1,030	1%	1,677	2%	10,154	2%	13,474	3%
HOCKEY ASSOC.	64,695	62%	29,145	33%	172,105	35%	131,232	26%
TURF RENT		0%		0%	8,964	2%	11,602	2%
ROOM RENTALS	2,267	2%	2,500	3%	40,083	8%	43,745	9%
GAME ADMISSIONS		0%		0%	0	0%	0	0%
TOTAL ICE OPERATIONS REVENUE	105,163	100%	87,543	100%	485,807	100%	500,258	100%
ICE OPERATIONS EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	20,123	19%	20,278	23%	177,691	37%	176,184	35%
WAGES PART TIME		0%		0%	0	0%	0	0%
WAGES TEMPORARY	4,370	4%	4,706	5%	31,322	6%	33,673	7%
PAYROLL TAXES-BENEFITS	6,394	6%	8,988	10%	75,361	16%	76,234	15%
TOTAL PAYROLL EXPENSES	30,888	29%	33,972	39%	284,374	59%	286,092	57%
OTHER EXPENSES								
ALARM SERVICES	43	0%		0%	283	0%	327	0%
CENTRAL EQUIPMENT	2,742	3%	2,742	3%	32,900	7%	32,900	7%
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS		0%		0%	190	0%	190	0%
FUELS	1,369	1%		0%	5,042	1%	4,876	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	4,480	4%	2	0%	25,294	5%	1,137	0%
REPAIRS & MAINT-BLDG	4,782	5%	359	0%	14,754	3%	16,615	3%
REPAIRS & MAINT-EQUIPT	357	0%		0%	1,774	0%	2,841	1%
REFUSE REMOVAL		0%		0%	994	0%	169	0%
SMALL TOOLS	311	0%	1,126	1%	3,030	1%	16,831	3%
SUPPLIES-JANITORIAL	913	1%	654	1%	7,566	2%	9,429	2%
SUPPLIES-SHOP		0%		0%	100	0%	853	0%
SUPPLIES-MAINTENANCE	2,107	2%	2,112	2%	12,175	3%	14,956	3%
SUPPLIES-OTHER	297	0%		0%	874	0%	2,689	1%
TELEPHONE	102	0%		0%	1,646	0%	1,347	0%
TRAVEL		0%		0%	53	0%	125	0%
UNIFORMS		0%		0%	263	0%	263	0%
UTILITIES-ELECTRIC	11,756	11%	11,424	13%	104,167	21%	107,316	21%
UTILITIES-GAS	2,843	3%	2,686	3%	23,501	5%	28,653	6%
UTILITIES-SEWER	537	1%	370	0%	4,608	1%	4,157	1%
UTILITIES-WATER	519	0%	352	0%	6,819	1%	6,423	1%
MISC. EXPENSE		0%		0%	8,265	2%	0	0%
TOTAL OTHER EXPENSE	33,159	32%	21,826	25%	254,659	52%	252,095	50%
TOTAL ICE OPERATIONS EXPENSE	64,046	61%	55,798	64%	539,033	111%	538,187	108%
NET INCOME (LOSS)	41,117	39%	31,745	36%	(53,226)	(11%)	(37,929)	(8%)

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

	Preliminary Dec 2009		Preliminary Dec 2010		YTD 2009		YTD 2010		
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%	
GROVE OPERATIONS REVENUE									
MEMBERSHIPS	65,756	82%	68,516	81%	787,067	81%	805,500	81%	
ADMISSIONS	9,011	11%	11,065	13%	114,429	12%	118,740	12%	
ADMISSIONS MISC.	77	0%	68	0%	872	0%	710	0%	
CLOTHING SALES	28	0%	11	0%	258	0%	127	0%	
RENTS-DISTRICT 199		0%		0%	0	0%	0	0%	
SWIM MEETS		0%	201	0%	1,750	0%	1,786	0%	
POOL RENTALS	1,679	2%	1,620	2%	26,900	3%	26,475	3%	
OTHER RENTALS	3,200	4%	3,200	4%	38,400	4%	38,400	4%	
TOTAL GROVE OPERATIONS REVENUE	79,752	100%	84,681	100%	969,675	100%	991,738	100%	
GROVE OPERATIONS EXPENSES									
PAYROLL & RELATED EXPENSES									
SALARIES	20,123	25%	20,278	24%	178,041	18%	175,553	18%	
WAGES PART TIME		0%		0%	0	0%	0	0%	
WAGES TEMPORARY	3,546	4%	3,329	4%	28,746	3%	29,408	3%	
PAYROLL TAXES-BENEFITS	6,296	8%	8,810	10%	74,678	8%	76,297	8%	
TOTAL PAYROLL EXPENSES	29,965	38%	32,417	38%	281,464	29%	281,259	28%	
OTHER EXPENSES									
ALARM SERVICES	43	0%		0%	283	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		0%		0%	1,357	0%	1,104	0%	
INSURANCE ALLOCATION		0%		0%	0	0%	0	0%	
LEASE PAYMENTS		0%		0%	0	0%	0	0%	
MEALS & LODGING		0%		0%	0	0%	0	0%	
POSTAGE		0%		0%	54	0%	74	0%	
PRINTING & BINDING		0%		0%	2,871	0%	700	0%	
PROF/TECH SERVICES	9	0%	2	0%	4,133	0%	3,295	0%	
REPAIRS & MAINT-BLDG	2,905	4%	3,562	4%	73,438	8%	66,856	7%	
REPAIRS & MAINT-EQUIPT		0%		0%	2,759	0%	4,051	0%	
REFUSE REMOVAL		0%		0%	383	0%	169	0%	
SMALL TOOLS & MISC EQUIPT	311	0%	209	0%	2,008	0%	1,198	0%	
SUPPLIES-JANITORIAL	913	1%	654	1%	8,189	1%	9,012	1%	
SUPPLIES-MAINTENANCE	691	1%	53	0%	26,497	3%	21,203	2%	
SUPPLIES-POOL CHEMICALS	2,370	3%		0%	20,280	2%	20,499	2%	
SUPPLIES-SHOP		0%		0%	112	0%	124	0%	
SUPPLIES-OTHER		0%	273	0%	869	0%	2,036	0%	
TELEPHONE	399	1%		0%	1,840	0%	1,347	0%	
TRAVEL		0%		0%	251	0%	161	0%	
UNIFORMS		0%		0%	361	0%	263	0%	
UTILITIES-ELECTRIC	10,307	13%	10,489	12%	135,330	14%	142,425	14%	
UTILITIES-GAS	6,483	8%	6,986	8%	74,080	8%	80,231	8%	
UTILITIES-SEWER	557	1%	684	1%	9,618	1%	9,519	1%	
UTILITIES-WATER	546	1%	660	1%	9,415	1%	9,203	1%	
MISC. EXPENSE	99	0%	90	0%	1,014	0%	614	0%	
TOTAL OTHER EXPENSE	25,634	32%	23,661	28%	375,732	39%	374,388	38%	
TOTAL GROVE OPERATIONS EXPENSE	55,599	70%	56,078	66%	657,196	68%	655,647	66%	
NET INCOME (LOSS)	24,153	30%	28,603	34%	312,479	32%	336,091	34%	

INVER GROVE HEIGHTS COMMUNITY CENTER
PROGRAMS
STATEMENT OF OPERATIONS
December 2010

	Preliminary Dec 2009 ACTUAL	%	Preliminary Dec 2010 ACTUAL	%	YTD 2009 ACTUAL	%	YTD 2010 ACTUAL	%
PROGRAM REVENUE								
BIRTHDAY PARTIES	1,019	14%	1,417	21%	27,398	7%	35,441	9%
SPECIAL EVENTS	1,464	21%	708	11%	8,042	2%	4,386	1%
SWIM LESSONS	-74	(1%)	15	0%	68,524	18%	64,373	16%
FITNESS LESSONS	1,231	17%	750	11%	28,245	7%	36,869	9%
PERSONAL TRAINING	2,170	31%	3,790	57%	29,745	8%	45,505	11%
DANCE LESSONS	176	2%	-10	(0%)	8,204	2%	5,100	1%
DANCE RECITALS		0%		0%	138	0%	0	0%
KIDS ROCK	70	1%		0%	188,333	49%	181,980	45%
SKATE LESSONS	899	13%	-134	(2%)	23,114	6%	25,296	6%
CHILD CARE	107	2%	93	1%	1,443	0%	1,090	0%
TOTAL PROGRAM REVENUE	7,061	100%	6,629	100%	383,186	100%	400,039	100%
PROGRAM EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	15,307	217%	15,307	231%	137,570	36%	132,663	33%
WAGES TEMPORARY	26,853	380%	31,519	475%	353,328	92%	367,073	92%
PAYROLL TAXES-BENEFITS	6,550	93%	8,134	123%	98,041	26%	106,588	27%
TOTAL PAYROLL EXPENSES	48,710	690%	54,960	829%	588,939	154%	606,324	152%
OTHER EXPENSES								
APPAREL-DANCE RECITALS		0%		0%	0	0%	0	0%
CENTRAL EQUIPMENT		0%		0%	0	0%	0	0%
CONFERENCES & SEMINARS		0%		0%	114	0%	748	0%
DUES, LICENSES, SUBSCRIPTIONS	7	0%	525	8%	786	0%	1,314	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
PRINTING & BINDING		0%		0%	1,000	0%	0	0%
PROF/TECH SERVICES	12	0%	6	0%	2,310	1%	479	0%
REPAIRS & MAINT-EQUIPT	1,279	18%	495	7%	4,843	1%	3,801	1%
SMALL TOOLS & MISC EQUIPT	51	1%	225	3%	4,056	1%	5,307	1%
SUPPLIES-MAINTENANCE		0%		0%	53	0%	156	0%
SUPPLIES-TRAINING	132	2%		0%	813	0%	921	0%
SUPPLIES-OTHER	437	6%	146	2%	9,697	3%	9,420	2%
TELEPHONE	7	0%		0%	94	0%	193	0%
TRANSPORTATION-KIDS KAMP		0%		0%	2,726	1%	2,750	1%
TRAVEL		0%		0%	235	0%	82	0%
FOOD/BEVERAGE	610	9%		0%	5,179	1%	2,632	1%
UNIFORMS		0%	271	4%	2,412	1%	2,797	1%
MISC. EXPENSE		0%		0%	3,863	1%	3,834	1%
TOTAL OTHER EXPENSE	2,534	36%	1,668	25%	38,183	10%	34,436	9%
TOTAL PROGRAMS EXPENSE	51,244	726%	56,629	854%	627,122	164%	640,760	160%
NET INCOME (LOSS)	(44,183)	(626%)	(49,999)	(754%)	(243,936)	(64%)	(240,721)	(60%)

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

	Preliminary Dec 2009		Preliminary Dec 2010		YTD 2009		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
FOOD & BEVERAGE SALES								
CONCESSIONS-VMCC	9,978	82%	2,512	90%	46,125	57%	11,631	51%
CONCESSIONS-GROVE	2,089	17%	230	8%	27,084	33%	3,475	15%
CONCESSIONS-CATERING	62	1%	61	2%	801	1%	1,306	6%
CONCESSIONS-RICH VALLEY		0%		0%	7,306	9%	6,315	28%
CONCESSIONS-DANCE RECITAL		0%		0%	0	0%	0	0%
VENDING-COKE CONTRACT		0%		0%	0	0%	0	0%
TOTAL FOOD & BEVERAGE SALES	12,129	100%	2,802	100%	81,316	100%	22,726	100%
COST OF SALES								
FOOD COSTS	3,283	27%		0%	21,379	26%	3,350	15%
BEV COST	2,484	20%		0%	16,401	20%	4,575	20%
TOTAL COST OF SALES	5,767	48%	0	0%	37,781	46%	7,925	35%
GROSS MARGIN	6,363	52%	2,802	100%	43,535	54%	14,801	65%
FOOD & BEVERAGE DEPARTMENTAL EXPENSES								
PAYROLL & RELATED EXPENSES								
WAGES - TEMPORARY	5,119	42%		0%	32,211	40%	3,363	15%
PAYROLL TAXES - BENEFITS	597	5%		0%	6,557	8%	4,698	21%
TOTAL PAYROLL EXPENSES	5,716	47%	0	0%	38,768	48%	8,061	35%
OTHER EXPENSES								
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS	232	2%	305	11%	567	1%	703	3%
RENTAL OF EQUIPMENT		0%		0%	0	0%	0	0%
REPAIRS AND MAINTENANCE	356	3%		0%	3,144	4%	750	3%
SMALL TOOLS & MISC EQUIPT		0%		0%	54	0%	0	0%
SUPPLIES-OTHER	586	5%		0%	4,752	6%	211	1%
TELEPHONE	14	0%		0%	156	0%	43	0%
TRAVEL		0%		0%	58	0%	0	0%
UNIFORMS		0%		0%	140	0%	0	0%
CASH OVER/SHORT	19	0%		0%	(215)	(0%)	(4)	(0%)
MISC. EXPENSE		0%		0%	0	0%	0	0%
TOTAL OTHER EXPENSE	1,207	10%	305	11%	8,655	11%	1,703	7%
TOTAL FOOD & BEV EXPENSE	12,690	105%	305	11%	85,204	105%	17,689	78%
NET INCOME (LOSS)	(560)	(5%)	2,497	89%	(3,888)	(5%)	5,037	22%

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

	Preliminary Dec 2009		Preliminary Dec 2010		YTD 2009		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
PRO SHOP SALES								
SKATE SHARPENING	135	55%	41	21%	929	56%	377	45%
SKATE RENTAL	28	11%	88	45%	212	13%	282	34%
MISC SALES	82	33%	66	34%	530	32%	178	21%
TOTAL PRO SHOP SALES	244	100%	195	100%	1,671	100%	838	100%
COST OF SALES								
MISC SUPPLIES		0%		0%	0	0%	49	6%
TOTAL COST OF SALES	0	0%	0	0%	0	0%	49	6%
GROSS MARGIN	244	100%	195	100%	1,671	100%	789	94%
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	8%	0	0%
CASH OVER/SHORT	(13)	(5%)		0%	(60)	(4%)	(9)	(1%)
MISC. EXPENSE	919	376%		0%	941	56%	0	0%
TOTAL OTHER EXPENSE	906	371%	0	0%	1,012	61%	(9)	(1%)
TOTAL PRO SHOP EXPENSE	906	371%	0	0%	1,012	61%	40	5%
NET INCOME (LOSS)	(662)	(271%)	195	100%	659	39%	798	95%

INVER GROVE HEIGHTS COMMUNITY CENTER
COMMON
STATEMENT OF OPERATIONS
December 2010

	Preliminary Dec 2009		Preliminary Dec 2010		YTD 2009		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
COMMON REVENUE								
ADVERTISING		0%	950	2%	10,000	5%	9,005	6%
CONTRIBUTIONS/DONATIONS	64,600	98%	50,000	94%	184,679	90%	120,042	83%
INSURANCE REIMBURSEMENT		0%		0%	0	0%	0	0%
ATM COMMISSIONS	82	0%	121	0%	969	0%	1,106	1%
VENDING COMMISSIONS	868	1%	1,163	2%	7,857	4%	12,890	9%
MISC REVENUE	534	1%	884	2%	1,603	1%	1,366	1%
TOTAL COMMON REVENUE	66,084	100%	53,117	100%	205,108	100%	144,409	100%
COMMON EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	28,082	42%	14,020	26%	117,516	57%	121,694	84%
WAGES PART TIME	8,897	13%	8,627	16%	90,866	44%	73,932	51%
WAGES TEMPORARY	7,152	11%	6,822	13%	61,213	30%	62,104	43%
PAYROLL TAXES-BENEFITS	14,759	22%	10,016	19%	112,198	55%	100,023	69%
TOTAL PAYROLL EXPENSES	58,889	89%	39,485	74%	381,793	186%	357,753	248%
OTHER EXPENSES								
BANK CHARGES	43	0%	37	0%	249	0%	298	0%
CREDIT CARD EXPENSE	1,252	2%	1,303	2%	21,508	10%	21,046	15%
CENTRAL STORES	242	0%	242	0%	2,900	1%	2,900	2%
CONFERENCES & SEMINARS		0%		0%	400	0%	60	0%
DUES, LICENSES, SUBSCRIPTIONS	1,289	2%	537	1%	6,765	3%	6,152	4%
INSURANCE ALLOCATION	2,683	4%	2,683	5%	32,200	16%	32,200	22%
LEASE PAYMENTS		0%		0%	0	0%	0	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
MIS ALLOCATION	3,275	5%	3,275	6%	39,300	19%	39,300	27%
OTHER RENTALS		0%		0%	4,956	2%	5,271	4%
ADVERTISING	561	1%		0%	10,507	5%	8,122	6%
POSTAGE		0%		0%	8,499	4%	6,162	4%
PRINTING	5,826	9%		0%	20,887	10%	16,315	11%
PROF/TECH SERVICES	11	0%	3	0%	3,674	2%	233	0%
REPAIRS & MAINT-EQUIPT		0%		0%	110	0%	0	0%
REPAIRS & MAINT-OFFICE EQUIPT	1,133	2%	50	0%	5,917	3%	5,516	4%
REFUSE REMOVAL		0%		0%	845	0%	1,333	1%
SMALL TOOLS		0%		0%	6,173	3%	29,115	20%
SUPPLIES-OTHER	353	1%	57	0%	2,189	1%	1,815	1%
TELEPHONE	256	0%	107	0%	2,229	1%	2,938	2%
TRAVEL		0%		0%	36	0%	5	0%
CASH OVER/SHORT	3	0%	-76	(0%)	-63	(0%)	-93	(0%)
MISC. EXPENSE		0%		0%	487	0%	6	0%
TOTAL OTHER EXPENSE	16,927	26%	8,216	15%	169,767	83%	178,692	124%
TOTAL COMMON EXPENSE	75,816	115%	47,701	90%	551,560	269%	536,445	371%
NET INCOME (LOSS)	(9,732)	(15%)	5,416	10%	(346,452)	(169%)	(392,036)	(271%)

0.00

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

	<i>Preliminary</i> Dec 2009	<i>Preliminary</i> Dec 2010	YTD 2009 ACTUAL	YTD 2010 ACTUAL
DEPARTMENTAL ACTIVITIES				
NET ICE OPERATIONS	41,117	31,745	(53,226)	(37,929)
NET GROVE OPERATIONS	24,153	28,603	312,479	336,091
NET PROGRAMS	(44,183)	(49,999)	(243,936)	(240,721)
NET FOOD AND BEVERAGE	(560)	2,497	(3,888)	5,037
NET PRO SHOP	(662)	195	659	798
NET COMMON	(9,732)	5,416	(346,452)	(392,036)
DEPARTMENTAL ACTIVITIES	10,132	18,457	(334,364)	(328,761)
NET OPERATING INCOME				

CITY OF INVER GROVE HEIGHTS REQUEST FOR COMMISSION ACTION

Commission Comments

Meeting Date: February 9, 2011
Item Type: Commission Presentations
Contact: Eric Carlson – 651.450.2587
Prepared by: Eric Carlson
Reviewed by: Eric Carlson – Parks & Recreation

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

PURPOSE/ACTION REQUESTED

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

SUMMARY

None.