

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

1. CALL TO ORDER
2. ROLL CALL
3. PRESENTATIONS – Items that don't require action.
 - A. Membership report
 - B. Preview of spring/summer recreation program
 - C. Presentation of picture collages for the VMCC/Grove
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. City of Inver Grove Heights Trail Gap Public Meeting – Wednesday, March 16, 2011 6-7:30pm at the VMCC
 - C. Next Meeting; April 13, 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 February 9, 2011
6. PUBLIC COMMENT – Public comment provides an opportunity for the public to address the Commission on items that are not on the Agenda. Please raise your hand to be recognized. Please state your name and address for the record. This section is for the express purpose of addressing concerns of City services and operations. It shall not be used to clarify individual's views for political purposes. Comments will be limited to three (3) minutes per person.
7. UNFINISHED BUSINESS - Items that are brought back to the Commission for action from a previous meeting.
8. REGULAR AGENDA - Items requiring action that are new to the Commission.
 - A. Review RFP for Heritage Village Park Architectural Building Concepts
 - B. Approve the Submittal of a Outdoor Recreation Grant for Skyview Athletic Field Conversion Project
9. ADMINISTRATIVE PRESENTATIONS - Items that need to be discussed without any actions.
 - A. 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, February 9, 2011**

1. CALL TO ORDER:

Chair Al Eiden called the February 9, 2011 Park and Recreation Advisory Commission Meeting to order at 7:00 p.m.

2. ROLL CALL:

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

3. PRESENTATIONS:

None

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 website for more information.

C. City of Inver Grove Heights Trail Gap Public Meeting – Wednesday, March 16, 2011 6:00 – 7:30 p.m. at the VMCC

D. The next Park and Recreation Advisory Commission Meeting will be on March 9, 2011. Work Session 6:45 p.m.; Regular Meeting 7:00 p.m.

5. CONSENT AGENDA:

A. Approval of Agenda

B. Approval of Minutes of December 8, 2011

Chair Eiden stated there is one item to add to the agenda. 8E. Tree Replacement Policy

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

Ayes: 8

Nays: 0 **Motion carried.**

6. PUBLIC COMMENT:

Joe Harms, 7240 Clayton Avenue, wanted to ask a question pertaining to the golf course. He serves on the Inver Grove Heights Convention and Visitor Bureau Board. It is the Boards job to get people to travel and stay in our City. He discussed his interest in doing a stay and play package with the hotels which would include a small discount from the golf course as well as the hotel. He asked why a package couldn't be put together to get more people here? He would like to see something done and this looked into further.

Park and Recreation Director Eric Carlson stated Mr. Harms emailed him regarding this awhile back and he responded. We adjusted our rates at the course in 2010 to be below anyone in the area. Our rounds were up, but revenue was down. The Council's direction was not to discount rounds further and leave the rates where they were. Because we have already deeply discounted our rates and are competitive with the market around us, we are not in the position to discount further.

Vice Chair Schueller said this idea is not unique to Inver Grove Heights. Stay and play packages are quite prevalent in our state. We would need to take a hard look and see if it would work. Only those at a hotel would get the benefit of a discount such as this. If we can help local businesses and get more people at the golf course, he doesn't see why we can't take a look at this. He feels saying no is the wrong thing.

Chair Eiden wanted to know if the Board has spoken to the hotels? Due to the Councils ruling they want the rate structure to mature for a year. If a plan was offered, rather than an idea or suggestion, he feels it could be revisited. Perhaps they could come back at another time this year with a proposal. If they have a commitment from hotels, it would be easier for the City to look into doing something.

Mr. Harms stated all three hotels are on board. Maybe they can get a proposal together and forward it to Director Carlson.

Chair Eiden agreed. If you can come in with a proposal, that would be more beneficial.

Vice Chair Schueller would guess that those who come to play from a hotel package would be prime time players. If they play in the afternoon, he feels they are not discounting the already discounted play for non prime time play. You cannot give a discount on top of a discount. There are still a lot of empty tee times there. This could help fill them. People may come and play, and be a possible return customer.

Mr. Harms stated their goal is to get people to stay here versus other Cities. This could be another package they can offer. They just printed out another advertisement to drive people to their website. Adding this could put more people here to play.

7. UNFINISHED BUSINESS:

None

8. REGULAR AGENDA:

A. Set VMCC Ice Rates

Michael Sheggeby, Manager of Arena and Building Maintenance Operations, stated these are the proposed ice rates for the 2011 – 2012 season. Part of the process requires us to do a market rate study composed of ten rinks. We come up with an average for the ten rinks. You can be at market rate average or less than, but not more than 5% above. The Community Center Advisory Commission composed of the City Administrator, Finance Director, Park and Recreation Director, School District Business Manager, and the Athletic Director. The average does not change between this year and last year. The average remained at \$191 for prime time and \$147 for non prime time rates. The max we can raise the rates for prime time would be \$201. Max for non prime time would be \$154. The last couple of years we have left the rates at \$190 and \$140 due to the economy. We are on our second year of keeping the rates where they are at. We are looking to increase the prime time rate to \$195 and lowering our non prime to \$130.

Commissioner Joyce asked why are we looking to reduce our non prime?

Manager Sheggeby stated when they looked at rate averages Eagan was the lowest at \$112 for non prime time. We are looking to fill the facility during early morning, evening, and weekend hours. We have increased the non-prime with senior Mens and Womens leagues on Tuesday, Wednesday, and Thursday. Other days are missing some.

Commissioner Johnson asked what percent of our prime time is rented? Does Rosemount rent ice?

Manager Sheggeby stated it goes to the Hockey Association, the school, and other organizations. We are at about 90% occupied ice time. Non prime is at about 60-70%. We are selling 650 hours with Inver Grove Heights and Rosemount is at about 500. Their numbers are going up. Eagan is another big customer with about 85 to 100 hours.

Chair Eiden asked what supply and demand is like? Play is going down they say, and rinks are still being built.

Manager Sheggeby responded there is opportunity there. The trend for hockey has been pretty flat. Surrounding Communities, such as Rosemount and Eagan, are growing in numbers and they are demanding more. Inver Grove Heights has co-oped with South St. Paul as their numbers have been decreasing. We will probably see more demand in the surrounding Communities.

Chair Eiden asked about related ice activities such figure skating, open skating, broomball, curling, etc.

Manager Sheggeby stated as far as open skate and open hockey they have seen drastic increases of about 50%. That is a positive for us. We will continue to see those programs grow. We haven't had a lot of broomball demand, with a lot of that type of play outside during the winter. As for curling, it could work; however, there is a lot of ice maintenance that goes along with that, so there could be an hour gap to prepare the ice. We have not had a lot of demand for that. We have also hosted five St. Kate College games.

Vice Chair Schueller asked if the rates were the same for both rinks? Do hockey schools pay the same rate?

Manager Sheggeby responded yes the rates are the same. The summer rates are quite a bit lower than these rates.

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

Ayes: 8

Nays: 0 Motion carried.

B. Discuss North Valley Disc Golf Mobile Sales Unit

Recreation Superintendent Tracy Petersen spoke regarding the possibility of placing a mobile unit on the disc golf course facility. The course was built in the early 1990's and has been a no-charge facility. This is known as one of the top courses in the metro and sees significant usage. Last year a few changes were made, holes were moved, new t-pads and baskets were put in place. New signage will be placed this summer. They would like to propose contracting for services with Fairway Flyerz Discs, Inc. to operate a temporary mobile sales unit at the course. Fairway Flyers would place an 8'x 20' mobile unit in the parking lot area or near the first tee. They would sell daily passes, annual passes, accessories, and pre-packaged snack items from May 1st through October 31st. They would have their own staff and would use a generator to run the unit. In return the City would get net revenue from the admission as well as any sales they do with the retail items. A portion of the dollars can be put into a separate fund to maintain the course and/or future improvements.

The pro's and con's to this are as follows:

- 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.

We started selling the annual passes on a volunteer type basis last year. We partnered with South St. Paul and their course at Kaposia Park. We will continue that partnership. Fairway Flyers also had a unit in South St. Paul and was successful. The City saw additional revenue from this.

Commissioner Solberg asked what additional revenue they expected to make with this?

Superintendent Petersen estimated about \$5,000 to \$10,000.

Commissioner Solberg asked how much a daily pass would be?

Superintendent Petersen responded it is \$3.00 for daily. An annual pass would be \$30.00.

Commissioner Silvi was concerned about cutting the age off at 18. He would like to see it at age 20.

Superintendent Petersen stated a high rate of kids use that facility, but they would be open to changing the age.

Commissioner Joyce asked how loud the generator would be?

Superintendent Petersen responded it shouldn't be that loud. They did look at a power source, but financing would be an issue. There is a light pole there, but it's further away. In the first year the vendor is open to operating with the generator. If it's successful we can look at a more powerful power source.

Commissioner Solberg asked how many disc golf courses are in surrounding Cities? How many charge daily fees?

Superintendent Petersen responded Three Rivers Park district has one, as well as Rosemount, Eagan, Cottage Grove, Roseville, and South St. Paul. The larger parks are looking at this type of funding. We are one of the few to try an annual pass, but more and more are following.

Commissioner Solberg asked if there is any way to track how many rounds are being played at our course?

Superintendent Petersen responded we don't have staff down there to track that. Kaposia did have Fairway Flyers down there last year and they thought they did about 12,000 rounds. North Valley could probably do 7,000 or 8,000.

Vice Chair Schueller asked if you charge down there how do you keep people from going down there and playing without paying?

Superintendent Petersen stated it will not be staffed 24/7 and South St. Paul doesn't have it staffed all the time either. There are going to be people that will get by that way. There's no way to track it, and there are other ways to access it. For the most part you can get 80 to 90% of users to pay.

Vice Chair Schueller stated he was concerned with having money at the site. There's always the possibility of theft.

Superintendent Petersen said she is confident with the vendor as South St. Paul has done this for one year already.

Motion by Commissioner Huffman, seconded by Commissioner Joyce to approve putting a mobile sales unit at the disc golf course.

Commissioner Silvi asked if they are going to have the age changed?

Superintendent Petersen stated she was comfortable with changing the age to 21.

Commissioner Solberg asked what the hours would be?

Superintendent Petersen stated it would be open from May 1st to Oct. 31st. They would probably staff it an average of 10 hours a day, seven days a week. She is not sure of the approximate times it would be open.

Vice Chair Schueller didn't like the idea of people having to pay to use a park. People pay taxes to use the parks. He doesn't think they should have to pay to play.

Commissioner Solberg suggested trying it for a year and then re-evaluating it.

Ayes: 7

Nays: 1 (Schueller) Motion carried.

C. Review Heritage Village Park Phasing Plan and Construction Cost Estimate

Director Carlson stated we updated the plan in 2010. The City Council adopted the updated version in December 2010. Part of the process was to develop a construction phasing plan and a cost estimate. They have developed the plan by color coding the proposed improvements. A cost estimate was put together. The construction is estimated at \$4.5 million dollars with \$900,000 going toward contingency, engineering, and design fee, therefore putting the park total at \$5.4 million dollars. This is a very rough number because at the time there is a lot unknown about the site. Phasing of the park can be done in any order. The next step would be to do an architectural feasibility study of some of the buildings in the park.

Commissioner Silvi liked the plan but still felt people that want to visit the park have to cross Concord to get there. There is nothing that allows for that to happen safely. He would hope they could have a signal light or something there. Safety of people there should be a prime concern.

Commissioner Joyce agrees with Commissioner Silvi. We need to look at some sort of crosswalk system there.

Commissioner Huffman stated he sees a lot of issues near his home. We need to put something on the plan for it to be looked at.

Motion by Commissioner Joyce, seconded by Commissioner Johnson to approve the Phasing Plan and Cost Estimate as presented.

Vice Chair Schueller had a question about restroom facilities. Are there any considered in any other areas? This park is about four blocks long. If someone wants to use them on the far north end, they have to walk to the south end to use them?

Commissioner Joyce thought they might be using port a potties.

Director Carlson stated the plan has a building in Area 1. There would be a trailhead facility owned and operated by Dakota County. That would also be open for public use as restroom facilities. The other building would be in Area 3, which is a recreation-type building yet to be determined that would also have restroom facilities. Many of our parks have no restroom facilities in them at all.

Commissioner Silvi commented that not having restroom facilities at some of our parks isn't something to be really proud of. A port a potty isn't a big deal to put in places.

Vice Chair Schueller mentioned Area 3 doesn't mention a restroom facility, but if he says they are there, that's fine with him. This is a very long park. ½ mile is too far to go to use the facilities.

Commissioner Johnson stated that's a problem that is easily addressed once we move forward.

Ayes: 8

Nays: 0 Motion carried.

D. Review Encroachment Policy

Director Carlson stated we brought the encroachment issue to the City Council. The Council asked Staff to do three things. One was to send letters to those that have encroachments in a park and have them removed. The second was to survey the remainder of parks in the system that have not been surveyed yet. Lastly, we needed to create a policy to deal with park encroachments. You now have the policy to deal with park encroachments. This was drafted from other policies across the Country. It's a straightforward policy. It doesn't guarantee that there won't be encroachments. It should be our goal not to have any encroachments on park land.

Commissioner Huffman commented if the City encroached on private land, the City would have to remove their encroachment. This is likewise.

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

Vice Chair Schueller stated by having this policy we do not go by individual basis. He feels that is important.

Ayes: 8

Nays: 0 Motion carried.

E. 2011 Tree Replacement Policy

Director Carlson stated this is something we do annually. We approve funding for Tree Fund #443. It has a balance just short of \$60,000. We are recommending we spend \$20,000 for 2011. The City Forester wrote a DNR Grant and we will be receiving a \$25,000 tree planting grant to remove and replace 80 trees in four different parks. Those parks are North Valley, Oakwood, Salem Hills, and the Community Center area.

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

Ayes: 8

Nays: 0 Motion carried.

9. ADMINISTRATIVE PRESENTATIONS:

A. Discuss Skyview Park Athletic Field Conversion Concept

Director Carlson stated they have been looking at the park systems and the different demands based on the user groups. We determined the numbers for baseball and softball are somewhat flat. An area we feel we are short in providing space for organizations is in the rectangular sports field area. They don't want to call it a football, soccer, or lacrosse field, as those will all fill that space. It has been determined to convert two existing ball fields into this rectangular field space. If we move ahead, converting the field is relatively inexpensive. There is dirt that can be used from the South Grove Street reconstruction project which will be done in the area. If you are comfortable with the concept, it goes to the City Council, and then the neighborhood. We are in the process of talking with the Youth Athletic Associations to see if they are comfortable and supportive with this. The concept would be to do some of the work this construction season, and some next construction season. The reason for that is because the South Grove construction project won't have dirt for the project until August, and we don't have the funding. We will write a Grant, but won't know the results until the end of the summer. The concept is to put the irrigation in and do some of the expenditure part of the project in 2012. It should be available to use in 2013.

Commissioner Joyce asked if it could be used as a soccer field?

Director Carlson stated it can be divided in many ways. What you see on paper just shows that it will fit and achieve our goals.

Commissioner Boehmer stated it was a pretty flat area right now. He is in favor of this.

Director Carlson stated it will have to be re-graded. We will bring in fill and have a product similar to Rich Valley.

Commissioner Huffman is in favor of this as many things were taken out of Heritage Village Park.

Vice Chair Schueller stated anytime you take baseball and softball fields away, you will have people asking about it. From the statistics he sees here, we do see a need for other fields. He wants to be able to see kids use this facility without supervision if needed. Part of having athletic fields is to be able to use them during the day.

Commissioner Johnson is all for more lacrosse fields.

Commissioner Solberg asked if we are just re-doing this part, or the whole entire park? Maybe we can look at enhancements for the whole thing.

Director Carlson stated they are just re-grading the western half of the park. Everything else would stay at it is. The park equipment is scheduled to be replaced either this year or next year.

Chair Eiden stated our Comprehensive Park and Development Plan suggests we should have 11 baseball fields. Including schools, we have 29. It states we should have eight rectangular fields and we have four. He has heard about baseball numbers being flat. Given our comprehensive plan and what we are experiencing in the downturn of activities, we would be foolish not to do something like this. He is glad it is being looked at. There is a consensus among the Commissioners to go ahead with this.

Director Carlson stated those numbers are based on the national standard. It is a benchmark to gauge ourselves off of.

Commissioner Silvi asked if anyone has ever checked into the feasibility of acquiring the agricultural land across the street?

Director Carlson stated they have talked about it internally, but that means we would have to buy it. The owners have never been approached about this. Putting the field where we show it gives us an opportunity to do this without buying the land itself.

Commissioner Boehmer stated there are two ball fields by the old elementary school. Those do not belong to the City?

Director Carlson stated those belong to the school.

He will go before the City Council and state that the Commission has reviewed this and they are comfortable with the concept.

B. Determine Topics for Joint Meeting with the City Council

Director Carlson has proposed the following topics as we only get 30 minutes to meet with them. His suggestion would be as follows:

***Rock Island Swing Bridge/Heritage Village Park (9 minutes)**

-Naming (*name is too long to say*)

-2011 Improvements (*66th Street, parking lot, trails*)

-Architectural Feasibility (*putting together an RFP to look at the buildings and structures at the site. Look at City Hall and the Old School House to determine what kind of work would be need to be done to move them, if possible, and if they can be used, etc. Having an architect tell us if and what they can be used for would be helpful to know, as well as if they can be moved or not, useful purposes for them, etc. A process like this will help determine all those questions. We want the County to build their Trailhead facilities in 2012, as a result of that, we want our buildings to tie together in design. By the end of the year they would like to have a plan and concept that people can react to.*)

***VMCC (9 minutes)**

-Rebranding – Signage (*this is internal to the facility. We currently have Muscle Beach and Castaway Cove. As part of the painting and updating, we want to update the signage. We want to create some new themes.*)

-Audit Update

-2011-2014 Improvements

***Park System Maintenance Fund (9 minutes)**

-Project Deferment (*we need to speak regarding how we are going to finance and fund the park system as the park system is wearing out and starting to show it's age.*)

-Fund Balance

***Miscellaneous (3 minutes)**

-ADA Compliance (*ADA was adopted. The new law goes into effect on March 2011. We have a year to be in compliance. Due to this, we need to see what this means to our parks system. We met with a consultant and are in the process of getting proposals so we have an idea of what we need to do and its priority.*)

Commissioner Huffman would like to discuss the rail bed on the bridge. Is it going to be lit?

Director Carlson responded at this point and time we do not plan to have lights up there, but it hasn't been designed yet either.

Commissioner Silvi asked when we paint in the swimming area, is it possible that we can maintain the cartoons on the hallway on the way to the bathrooms? He sees kids there looking all the time.

Director Carlson stated that will be part of their rebranding efforts.

Vice Chair Schueller stated you mentioned the naming of Heritage Village Park. Can we sell naming rights to this?

Director Carlson stated he was unsure. It is the City Council's decision. Before we get into conversations on naming, they will have to do a park naming policy. They need some guidelines on how we go about naming our parks. We do not have a policy for this.

Chair Eiden doesn't have any difficulty with the topics. He has issues with what happens at this meeting. He is recommending that we advise the Council, Administrator, and the Mayor, of what we want out of this meeting at a minimum is that the Council will direct that we are to pursue, administer, and facilitate planning efforts on these four topics.

Commissioner Joyce agreed that they want a quick, clear, solid direction.

Vice Chair Schueller stated they have to stick to the topics.

Everyone agreed on the priority.

C. Department Happenings

Director Carlson stated he will stand by for questions.

Vice Chair Schueller couldn't find any Inver Wood statistics in the packet.

Director Carlson responded they wouldn't have any until the golf season starts.

10. COMMISSION COMMENTS:

Commissioner Solberg had no comment.

Commissioner Joyce can't wait for the Swing Bridge to open.

Commissioner Johnson had no comment.

Vice Chair Schueller wanted to thank those Commissioner's who have worked with City Staff on Heritage Village Park and commend them on the job that they did. They did a great job.

Commissioner Boehmer can't wait until he sees green grass in the parks again.

Commissioner Huffman can't wait until the grand opening of the rock island swing bridge.

Commissioner Silvi thinks the new lights look good at the VMCC.

Chair Eiden wanted to remind everyone to look at the information put out by the City. The big one now is the 10th Anniversary of the Aquatic Center next week. There are a variety of public meetings coming up. The website and publications should provide you with all the information you need.

11. ADJOURN

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

Ayes: 8

Nays: 0 Motion carried.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Review RFP for Heritage Village Park Architectural Building Concepts

Meeting Date: March 9, 2011
Item Type: Regular 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

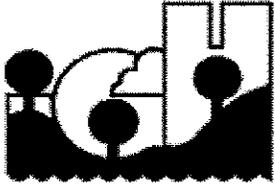
Recommend approval of the RFP for the purposes of soliciting an architectural firm to provide the City and County with feasibility level of planning for the buildings and structures proposed in the recently updated Heritage Village Park Master Plan.

SUMMARY

With the completion of the recently updated master plan for Heritage Village Park, the next logical step in the process is to create a plan for the parks buildings and structures. The attached RFP has been developed with input from Dakota County and the City. The RFP has the following highlights:

- Encompasses all buildings and structured envisioned through the updated master plan
- Provides the City/County with a unified architectural style
- Provides an opportunity to develop each of the facilities programs
- Provides an opportunity to develop expectations
- Gives the City/County drawings that can be used to attract financial partners

Overall the process would be similar to the master plan process in that a subcommittee of the Park and Recreation Advisory Commission would be formed to work with the architect.



Heritage Village Park Mississippi River Regional Trail Scope of Services

Architectural Feasibility

Background

The City of Inver Grove Heights is planning to develop Heritage Village Park, an 80-acre community park on the Mississippi River. The City recently adopted an updated version of the parks master plan in December 2010. The park is closely tied to the City's effort to convert the 1894 Rock Island Swing Bridge into a 670' recreational pier. In addition, Dakota County has constructed the Mississippi River Regional Trail, a 26-mile trail connecting St Paul to Hastings through the park. The area was first established by the Rock Island Railroad and the communities roots began in the surrounding area and is referred to as the Old Village. Much of the site is a former railroad maintenance yard.

The park master plan (see attached) envisions the following buildings/shelters on the site:

- Regional trailhead facility with a parking lot and small restroom facility that would be served by city water and sewer services.
- Park building that would be multi-purpose providing the main focal point when entering the park. The building would likely contain full restrooms, seating for 200 people, catering kitchen, storage area and attached picnic space with patio area
- Picnic shelter near the central play area that would accommodate casual picnics (10-20 people)
- Second picnic shelter near the pond that would accommodate casual picnics (fewer than 10 people)

The plan also anticipates that two existing structures (Old Town Hall and a one-room school house) may be moved to the site to aid the community in reconnecting with its past. Plans to move the existing structures to the site are predicated on the thought that consideration would be given to moving the structures once we can determine if they can actually be moved, have a better understanding of the costs to move and restore the buildings and as long as we have developed a defined use of the building(s). It is anticipated that one of the two structures may be used as a backdrop to a community amphitheater planned for the park.

Proposed Scope of Work

- Create a theme/architectural style for all of the buildings that focuses on the history of the area and the sites connection to the railroad and Rock Island Swing Bridge
- Provide 1-2 concepts for each of the proposed new structures as outlined in the park master plan
 - Develop exterior elevations
 - Develop floor plan layout
 - Identify exterior and interior building materials and color options
 - Develop a feasibility level cost estimate for each structure

- Provide 1-2 concepts for potential uses for the Old Town Hall and School House
 - Assess and recommend the viability of reuse of the structures
 - Develop list of renovation issues/needs to bring the facilities up to code for public use
 - Develop a feasibility level cost estimate for moving and renovating each structure

Process likely includes the following evening meetings:

- Kick-off Meeting (Staff and Work Group)
- Meeting with staff and work group to review initial concepts
- Meeting with staff and work group to review final concepts
- Public Open House
- Meeting with City Park and Recreation Commission
- Meeting with County Board
- Meeting with City Council

Please submit three (3) copies of your proposal, example of work, and fees to:

City of Inver Grove Heights
 Attn: Eric Carlson
 8055 Barbara Ave
 Inver Grove Heights, MN 55077

Selection Process

1. Written proposals are due back by Friday, April 22nd, 2011 at 12 noon.
2. A committee made up of City and County Officials will review the written proposals and select a firm.

Financial Liability Limitations

The City/County shall not be liable for any expenses incurred by the applicant including, but not limited to, expenses associated with the preparation of the statement, attendance at interviews, preparation of a cost statement or any future contract negotiations.

Questions concerning this proposal should be directed to Eric Carlson, 651.450.2587 or ecarlson@ci.inver-grove-heights.mn.us

Proposed Schedule

Early May	Architect Selected by City and County Staff
End of May	Seek approval from County Board and City Council to hire architect
June – August	Meetings with architect, City & County Officials, public as necessary
September	Present preferred plan to elected officials

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Approve the Submittal of Outdoor Recreation Grant for Skyview Athletic Field Conversion Project

Meeting Date: March 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:
 None
 Amount included in current budget
 Budget amendment requested
 FTE included in current complement
 New FTE requested – N/A
 Other

PURPOSE/ACTION REQUESTED

Approve the submittal of a Minnesota Department of Natural Resources Outdoor Recreation Grant for the Skyview Athletic Field Conversion Project.

SUMMARY

The City is considering the conversion of the two ball fields at Skyview Park to rectangular space. On Tuesday, March 1st, a neighborhood meeting was held to collect neighborhood reaction to the plan. Generally speaking people attending the meeting were supportive of the proposed plan. Concerns about the possibility of providing additional parking, keeping the playground equipment, and fencing were discussed. There was one couple that was opposed to the concept as they felt it wasn't necessary.

The grant application has the following highlights:

- Requires a public hearing be scheduled (tentatively set for Monday, March 28th)
- Requires that no money can be spent prior to a signed grant agreement
- Requires that the entire park be ADA accessible
- Assumes the project is \$102,000 and consists of irrigation, seeding, and site amenities
- Requests \$41,000 in grant funds and \$61,000 in match funds (\$20,000 youth athletics and \$41,000 in Park Acquisition and Development Funds)

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Department Happenings

Meeting Date: March 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



Inver Wood Golf Course

Clubhouse Remodeling

Several physical upgrades to the clubhouse have been completed the last two months. New paint, carpet, restroom flooring, and furniture are now complete. Point-of Sale systems are wired and complete at both the golf shop and food & beverage counters. Final projects for the week of March 7th include restroom counters and sink installation and steel door replacement on the two remaining wood exterior doors.

Golf Car Fleet

Bids were taken for a new golf car fleet comprised of 68 rental cars, two ranger cars, and two refreshment cars. The winning bid was provided by Yamaha Golf Cars. The fleet will be leased to own over a six year term. Staff is currently working with the City Attorney's office on final execution of the lease documents. Cars are scheduled for delivery on March 15th.

2010 Round/Weather Results

National year-over-year round volume decreased by 2.3 percent in 2010. For the Minneapolis/St. Paul metro area, round volume was also down by 0.9 percent. For 2010, round volume for Inver Wood increased 9.9 percent. Effective weather days for the metro area in 2010 increased to 197 days from 2009's total of 160 days.

Golf Shop Opening Reminder

Staff is currently receiving golf shop inventory in preparation for the Golf Shop opening on Monday March 21st. Renewals and sales of patron cards, program registration, and merchandise sales will be available during the pre-season hours of 9:00 AM to 5:00 PM, Monday through Friday. In the meantime, registrations and sales are occurring on Inverwood.org. On-line registration for junior league, junior group instruction, adult group instruction, patron card purchases, and handicap purchases are available through our website.



Parks & Recreation Department Department Happenings



Recreation

Dakota County Simple Steps Walking Program

Once again, Inver Grove Heights and ten other Dakota County cities are partnering with Dakota County Public Health and the Simple Steps walking program. Participants can sign up beginning March 15 online at www.dakotacounty.us. Participants can win prizes by tracking minutes walked, access online resources and much more.

Non-School Day Events

Our S.P.A.R.K. program will be offering a variety of fun-filled non-school day activities March 28, 29, 30 & 31. Participants will visit the Raptor Center, use our gymnastics room, learn about how to solve crimes with our police department and visit Pump It Up! For more information on these great events, visit www.funatthegrove.com.

Mother/Son Sport Night: Friday, March 18

The theme is "All Sports" and mothers and sons are encouraged to dress to show support for their favorite team, player or sport. Dancing, pizza, games and fun are all a part of the equation. The event takes place on Friday, March 18 from 6:30-8:30 p.m. at the community center. Cost is \$25 per parent/child pair and \$10 per additional child.

Free Soccer Carnival!

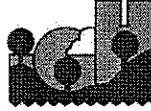
The carnival has come to town...Come try out your hand and feet at our soccer carnival of games. Sponsored by the Parks and Recreation Department and Inver Grove Heights Heat Soccer. No pre—registration is required. The event is Saturday, March 19 from 10:30 a.m.-12:30 pm. at the community center.

City to Host Play Ball! Minnesota Twins Youth Clinic

The recreation department has been selected to host a Play Ball! Minnesota Twins Youth Clinic this summer. The department held a clinic the last two years and is excited to be hosting one again as a part of the Twins schedule. The clinic will be held on Friday, July 29.



Parks & Recreation Department Department Happenings



Veterans Memorial Community Center

Facility Busy with Events: March and April

The community center will be hosting some large events in March and early April. They are: Gerten's Spring Expo, ECFE Safety and Activities Fair, Town Hall meeting, Sr. Fashion Show and a youth lock-in.

Dive-in-Movie

Swim and watch a movie! Join us for a night in the leisure pool as we watch "Toy Story 3". We'll even provide the popcorn. The event is Friday, April 15 at 7:30 p.m. and is \$3 per person and free for community center members.

Spring Break Pool Fun

District 196 spring break will be March 21-25 and District 199 spring break will be March 28-April 1. Come check out our pools when you're off from school.

Fitness Preview Week

Try one of our drop-in fitness classes for free during March 7-13. This is a great way to check out the facility and all that we have to offer.

Learn to Skate Lessons

The spring session of Learn to Skate lessons starts on Tuesday, March 8. We have lessons for ages 3 through adult. Also, come check out the Spring Ice Show: "Minnesota Skate Fair" on Friday, April 29 at 7 p.m.

Supporting Youth Success

By Mary-Margaret Zindren

As any librarian, rec center coach, or summer camp counselor will tell you, kids don't just learn in school.

Math, reading, and interpersonal skills aren't just classroom work—they play out in basketball and hockey games, afterschool clubs, and part-time jobs. Teaching fundamental skills and modeling behavior is more than just the work of schoolteachers; it's what we do as parents, neighbors, and community members.

Kids learn:

- At home *informally*, from parents and other caring adults—like how to cook and how to help neighbors.
- In *formal* settings like school classrooms and SAT preparation courses.
- In the community—often through “*non-formal*” but structured activities like after-school programs, weekend sports, and part-time jobs.

These spheres of learning—informal, formal, and non-formal—are usually thought of and operate as separate and distinct from each other. Individuals, institutions, and public policy often fail to recognize the connections among these different learning experiences.

A combined approach. A new framework from the Supporting Youth Success Initiative brings these spheres together, maintaining that youth and their communities are best served by a broader, more integrated approach to learning.

This new framework provides a starting point for planning and action focused on fostering youth success. Led by Minnesota's chapter of Youth Community Connections (a statewide alliance focused on after-school programming) and developed with guidance from a broad group—including the League of Minnesota Cities and more than 150 youth—the framework is designed to support coordination of resources and policies, and to ensure

that young people have access to a broad array of learning opportunities.

The recommendations in the framework assume that each city's approach to developing a comprehensive learning system will be unique. Yet the recommendations also assume a common starting point—a set of shared assumptions—that each community will:

- Foster youth success by giving young people opportunities to learn, grow, and lead through both formal and non-formal learning experiences.
- Create a learning agenda that spells out how the community will work together to respond to the needs of youth and how it will measure success.
- Implement complementary strategies and public policy solutions at the local and state level that make it easier to develop the integrated approaches that best serve youth.

The city plays a key role. At a time when city and nonprofit budgets are tight, why should community leaders make this framework a priority? On principle, cities understand that it is their role to serve all members of the community—including young people.

Practically speaking, when city officials are deciding which city youth programs to keep or cut, it helps to have a full picture of the quality youth programs the broader community offers, along with the community's goals for youth development.

Another practical reason is more future-focused. Research consistently shows that when basic conditions are met, youth are able to participate in their communities in positive and meaningful ways now and as adults. Among these basic conditions are each young person's opportunity and ability to:

- Participate as citizens, members of a household, and workers.
- Gain experience in decision making.

- Interact with peers and acquire a sense of belonging.
- Develop a feeling of accountability.
- Cultivate a capacity to enjoy life

Many city-led youth programs focus on satisfying one or more of these conditions. But most city, school, and nonprofit leaders have not looked at whether these conditions are being met from a comprehensive, integrated perspective.

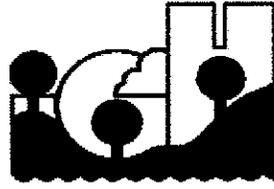
If the recommended framework is implemented, such piecemeal approaches would be the exception rather than the norm. A community plan would assess existing resources, how they currently complement and compete with each other, and where efficiency and better quality can be achieved.

This framework could also lead to stronger information sharing about how youth as individuals are progressing. Parents, teachers, after-school providers, camp counselors, and youth themselves would gain a shared understanding of how a particular young person is doing in all areas of development, and what additional community resources could help bring success.

During these times of high stress, it's easy to set aside a framework on youth learning as something to think about later—when there's the luxury of more money or time. Unfortunately, those better days are a long way off, and better outcomes for youth are something that can't be set aside.

For more information about the framework, visit the Youth Community Connections website at www.youthcommunityconnections.org/S3.html, or contact them at info@youthcommunityconnections.org.

Mary-Margaret Zindren is director of communications and strategic initiatives with the League of Minnesota Cities. Phone: (651) 215-4034. E-mail: mzindren@lmc.org.



COMMUNITY CENTER
CITY OF INVER GROVE HEIGHTS

**FINANCIAL STATEMENTS
AND
COMPILATION REPORTS**

FOR THE PERIOD ENDING

January 2011



INVER GROVE HEIGHTS COMMUNITY CENTER
STATEMENT OF OPERATIONS
January 2011

	Jan 2010 ACTUAL	%	Jan 2011 ACTUAL	%	2010 YTD ACTUAL	%	2011YTD ACTUAL	%
DEPARTMENTAL REVENUES								
ICE OPERATIONS	32,720	18%	91,582	37%	32,720	18%	91,582	37%
GROVE OPERATIONS	98,304	53%	101,846	41%	98,304	53%	101,846	41%
PROGRAMS	33,922	18%	42,176	17%	33,922	18%	42,176	17%
FOOD & BEVERAGE	2,742	1%	383	0%	2,742	1%	383	0%
PRO SHOP	239	0%	189	0%	239	0%	189	0%
COMMON	17,442	9%	14,732	6%	17,442	9%	14,732	6%
TOTAL DEPARTMENTAL REVENUE	185,370	100%	250,908	100%	185,370	100%	250,908	100%
PERSONNEL EXPENSES								
ICE OPERATIONS	28,390	18%	29,901	19%	28,390	18%	29,901	19%
GROVE OPERATIONS	28,068	18%	29,156	19%	28,068	18%	29,156	19%
PROGRAMS	56,306	37%	56,549	36%	56,306	37%	56,549	36%
FOOD & BEVERAGE	2,868	2%	1,900	1%	2,868	2%	1,900	1%
COMMON	38,432	25%	38,055	24%	38,432	25%	38,055	24%
TOTAL PERSONNEL EXPENSES	154,064	83%	155,561	62%	154,064	83%	155,561	62%
OTHER EXPENSES								
ICE OPERATIONS	5,799	0%	10,538	1%	5,799	0%	10,538	1%
GROVE OPERATIONS	10,395	1%	9,704	1%	10,395	1%	9,704	1%
PROGRAMS	2,679	0%	1,249	0%	2,679	0%	1,249	0%
FOOD & BEVERAGE	613	0%	167	0%	613	0%	167	0%
PRO SHOP	(2)	(0%)	67	0%	(2)	(0%)	67	0%
COMMON	10,465	1%	13,121	1%	10,465	1%	13,121	1%
TOTAL OTHER EXPENSES	29,948	16%	34,845	14%	29,948	16%	34,845	14%
TOTAL OPERATING EXPENSES	184,013	99%	190,406	76%	184,013	99%	190,406	76%
NET OPERATING INCOME	1,358	1%	60,502	24%	1,358	1%	60,502	24%
NON-OPERATING REVENUES								
INVESTMENT EARNINGS					0		0	
OTHER REVENUES(INNS REIMB.)					0		0	
TOTAL NON-OPERATING REVENUES	0		0		0		0	
NON-OPERATING EXPENSES								
EQUIPMENT REPLACEMENT	14,375				14,375		0	
PROPERTY IMPROVEMENT					0		0	
OTHER MISC. EXPENSE					0		0	
TOTAL NON-OPERATING EXPENSES	14,375		0		14,375		0	
DEBT SERVICE								
TOTAL NON-OP. EXPENSES & DEBT	14,375		0		14,375		0	
NET INCOME	(13,017)		60,502		(13,017)		60,502	

SUPPLEMENTAL INFORMATION

INVER GROVE HEIGHTS COMMUNITY CENTER
ICE OPERATIONS
STATEMENT OF OPERATIONS
January 2011

	Jan 2010 ACTUAL	%	Jan 2011 ACTUAL	%	YTD 2010 ACTUAL	%	YTD 2011 ACTUAL	%
ICE OPERATIONS REVENUE								
ICE RENTALS	24,546	75%	47,855	52%	24,546	75%	47,855	52%
ICE ADMISSIONS	1,111	3%	1,257	1%	1,111	3%	1,257	1%
HOCKEY ASSOC.	0	0%	34,665	38%	0	0%	34,665	38%
TURF RENT		0%		0%	0	0%	0	0%
ROOM RENTALS	7,063	22%	7,805	9%	7,063	22%	7,805	9%
GAME ADMISSIONS		0%		0%	0	0%	0	0%
TOTAL ICE OPERATIONS REVENUE	32,720	100%	91,582	100%	32,720	100%	91,582	100%
ICE OPERATIONS EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	14,478	44%	13,915	15%	14,478	44%	13,915	15%
WAGES PART TIME		0%		0%	0	0%	0	0%
WAGES TEMPORARY	2,973	9%	4,017	4%	2,973	9%	4,017	4%
PAYROLL TAXES-BENEFITS	10,939	33%	11,969	13%	10,939	33%	11,969	13%
TOTAL PAYROLL EXPENSES	28,390	87%	29,901	33%	28,390	87%	29,901	33%
OTHER EXPENSES								
ALARM SERVICES	211	1%		0%	211	1%	0	0%
CENTRAL EQUIPMENT	2,742	8%	2,742	3%	2,742	8%	2,742	3%
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS	140	0%		0%	140	0%	0	0%
FUELS	670	2%		0%	670	2%	0	0%
INSURANCE ALLOCATION		0%		0%	0	0%	0	0%
LEASE PAYMENTS		0%		0%	0	0%	0	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
PROF/TECH SERVICES	2	0%	2	0%	2	0%	2	0%
REPAIRS & MAINT-BLDG	53	0%	2,869	3%	53	0%	2,869	3%
REPAIRS & MAINT-EQUIPT	33	0%	34	0%	33	0%	34	0%
REFUSE REMOVAL		0%		0%	0	0%	0	0%
SMALL TOOLS		0%		0%	0	0%	0	0%
SUPPLIES-JANITORIAL	325	1%	1,650	2%	325	1%	1,650	2%
SUPPLIES-SHOP		0%		0%	0	0%	0	0%
SUPPLIES-MAINTENANCE	338	1%	1,426	2%	338	1%	1,426	2%
SUPPLIES-OTHER	267	1%	788	1%	267	1%	788	1%
TELEPHONE	103	0%	103	0%	103	0%	103	0%
TRAVEL	8	0%		0%	8	0%	0	0%
UNIFORMS	263	1%	263	0%	263	1%	263	0%
UTILITIES-ELECTRIC		0%		0%	0	0%	0	0%
UTILITIES-GAS		0%		0%	0	0%	0	0%
UTILITIES-SEWER	329	1%	340	0%	329	1%	340	0%
UTILITIES-WATER	318	1%	324	0%	318	1%	324	0%
MISC. EXPENSE		0%		0%	0	0%	0	0%
TOTAL OTHER EXPENSE	5,799	18%	10,538	12%	5,799	18%	10,538	12%
TOTAL ICE OPERATIONS EXPENSE	34,189	104%	40,439	44%	34,189	104%	40,439	44%
NET INCOME (LOSS)	(1,469)	(4%)	51,144	56%	(1,469)	(4%)	51,144	56%

INVER GROVE HEIGHTS COMMUNITY CENTER
GROVE OPERATIONS
STATEMENT OF OPERATIONS
January 2011

	Jan 2010		Jan 2011		YTD 2010		YTD 2011	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
GROVE OPERATIONS REVENUE								
MEMBERSHIPS	78,521	80%	83,291	82%	78,521	80%	83,291	82%
ADMISSIONS	14,144	14%	13,183	13%	14,144	14%	13,183	13%
ADMISSIONS MISC.	104	0%	66	0%	104	0%	66	0%
CLOTHING SALES	4	0%	8	0%	4	0%	8	0%
RENTS-DISTRICT 199		0%		0%	0	0%	0	0%
SWIM MEETS	875	1%		0%	875	1%	0	0%
POOL RENTALS	1,456	1%	2,098	2%	1,456	1%	2,098	2%
OTHER RENTALS	3,200	3%	3,200	3%	3,200	3%	3,200	3%
TOTAL GROVE OPERATIONS REVENUE	98,304	100%	101,846	100%	98,304	100%	101,846	100%
GROVE OPERATIONS EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	14,478	15%	13,915	14%	14,478	15%	13,915	14%
WAGES PART TIME		0%		0%	0	0%	0	0%
WAGES TEMPORARY	2,686	3%	3,368	3%	2,686	3%	3,368	3%
PAYROLL TAXES-BENEFITS	10,904	11%	11,873	12%	10,904	11%	11,873	12%
TOTAL PAYROLL EXPENSES	28,068	29%	29,156	29%	28,068	29%	29,156	29%
OTHER EXPENSES								
ALARM SERVICES		0%		0%	0	0%	0	0%
APPAREL		0%		0%	0	0%	0	0%
CENTRAL EQUIPMENT		0%		0%	0	0%	0	0%
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS		0%		0%	0	0%	0	0%
INSURANCE ALLOCATION		0%		0%	0	0%	0	0%
LEASE PAYMENTS		0%		0%	0	0%	0	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
POSTAGE	5	0%		0%	5	0%	0	0%
PRINTING & BINDING	1,266	1%		0%	1,266	1%	0	0%
PROF/TECH SERVICES	2	0%	652	1%	2	0%	652	1%
REPAIRS & MAINT-BLDG	3,402	3%	3,639	4%	3,402	3%	3,639	4%
REPAIRS & MAINT-EQUIPT		0%		0%	0	0%	0	0%
REFUSE REMOVAL		0%		0%	0	0%	0	0%
SMALL TOOLS & MISC EQUIPT		0%	435	0%	0	0%	435	0%
SUPPLIES-JANITORIAL	325	0%	1,650	2%	325	0%	1,650	2%
SUPPLIES-MAINTENANCE	1,354	1%	1,214	1%	1,354	1%	1,214	1%
SUPPLIES-POOL CHEMICALS	1,989	2%		0%	1,989	2%	0	0%
SUPPLIES-SHOP		0%		0%	0	0%	0	0%
SUPPLIES-OTHER	383	0%		0%	383	0%	0	0%
TELEPHONE	103	0%	103	0%	103	0%	103	0%
TRAVEL	27	0%		0%	27	0%	0	0%
UNIFORMS	263	0%	263	0%	263	0%	263	0%
UTILITIES-ELECTRIC		0%		0%	0	0%	0	0%
UTILITIES-GAS		0%		0%	0	0%	0	0%
UTILITIES-SEWER	643	1%	889	1%	643	1%	889	1%
UTILITIES-WATER	632	1%	860	1%	632	1%	860	1%
MISC. EXPENSE		0%		0%	0	0%	0	0%
TOTAL OTHER EXPENSE	10,395	11%	9,704	10%	10,395	11%	9,704	10%
TOTAL GROVE OPERATIONS EXPENSE	38,463	39%	38,860	38%	38,463	39%	38,860	38%
NET INCOME (LOSS)	59,841	61%	62,987	62%	59,841	61%	62,987	62%

INVER GROVE HEIGHTS COMMUNITY CENTER
PROGRAMS
STATEMENT OF OPERATIONS
January 2011

	Jan 2010 ACTUAL	%	Jan 2011 ACTUAL	%	YTD 2010 ACTUAL	%	YTD 2011 ACTUAL	%
PROGRAM REVENUE								
BIRTHDAY PARTIES	4,380	13%	4,307	10%	4,380	13%	4,307	10%
SPECIAL EVENTS	2,134	6%	728	2%	2,134	6%	728	2%
SWIM LESSONS	9,712	29%	11,889	28%	9,712	29%	11,889	28%
FITNESS LESSONS	5,771	17%	8,323	20%	5,771	17%	8,323	20%
PERSONAL TRAINING	3,855	11%	3,328	8%	3,855	11%	3,328	8%
DANCE LESSONS	1,828	5%	2,675	6%	1,828	5%	2,675	6%
DANCE RECITALS		0%		0%	0	0%	0	0%
KIDS ROCK		0%		0%	0	0%	0	0%
SKATE LESSONS	6,177	18%	10,816	26%	6,177	18%	10,816	26%
CHILD CARE	65	0%	110	0%	65	0%	110	0%
TOTAL PROGRAM REVENUE	33,922	100%	42,176	100%	33,922	100%	42,176	100%
PROGRAM EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	10,205	30%	10,205	24%	10,205	30%	10,205	24%
WAGES TEMPORARY	20,220	60%	20,026	47%	20,220	60%	20,026	47%
PAYROLL TAXES-BENEFITS	25,881	76%	26,318	62%	25,881	76%	26,318	62%
TOTAL PAYROLL EXPENSES	56,306	166%	56,549	134%	56,306	166%	56,549	134%
OTHER EXPENSES								
APPAREL-DANCE RECITALS		0%		0%	0	0%	0	0%
CENTRAL EQUIPMENT		0%		0%	0	0%	0	0%
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS		0%	60	0%	0	0%	60	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
PRINTING & BINDING		0%		0%	0	0%	0	0%
PROF/TECH SERVICES	6	0%	6	0%	6	0%	6	0%
REPAIRS & MAINT-EQUIPT		0%		0%	0	0%	0	0%
SMALL TOOLS & MISC EQUIPT	1,619	5%	796	2%	1,619	5%	796	2%
SUPPLIES-MAINTENANCE	2	0%	218	1%	2	0%	218	1%
SUPPLIES-TRAINING		0%		0%	0	0%	0	0%
SUPPLIES-OTHER	803	2%	148	0%	803	2%	148	0%
TELEPHONE	21	0%	22	0%	21	0%	22	0%
TRANSPORTATION-KIDS KAMP		0%		0%	0	0%	0	0%
TRAVEL	25	0%		0%	25	0%	0	0%
FOOD/BEVERAGE	125	0%		0%	125	0%	0	0%
UNIFORMS	78	0%		0%	78	0%	0	0%
MISC. EXPENSE		0%		0%	0	0%	0	0%
TOTAL OTHER EXPENSE	2,679	8%	1,249	3%	2,679	8%	1,249	3%
TOTAL PROGRAMS EXPENSE	58,985	174%	57,798	137%	58,985	174%	57,798	137%
NET INCOME (LOSS)	(25,063)	(74%)	(15,622)	(37%)	(25,063)	(74%)	(15,622)	(37%)

INVER GROVE HEIGHTS COMMUNITY CENTER
 FOOD BEVERAGE
 STATEMENT OF OPERATIONS
 January 2011

	Jan 2010 ACTUAL	%	Jan 2011 ACTUAL	%	YTD 2010 ACTUAL	%	YTD 2011 ACTUAL	%
FOOD & BEVERAGE SALES								
CONCESSIONS-VMCC	2,360	86%		0%	2,360	86%	0	0%
CONCESSIONS-GROVE	382	14%	322	84%	382	14%	322	84%
CONCESSIONS-CATERING		0%	61	16%	0	0%	61	16%
CONCESSIONS-RICH VALLEY		0%		0%	0	0%	0	0%
CONCESSIONS-DANCE RECITAL		0%		0%	0	0%	0	0%
VENDING-VMCC		0%		0%	0	0%	0	0%
VENDING-GROVE		0%		0%	0	0%	0	0%
VENDING-RICH VALLEY		0%		0%	0	0%	0	0%
VENDING-COKE CONTRACT		0%		0%	0	0%	0	0%
TOTAL FOOD & BEVERAGE SALES	2,742	100%	383	100%	2,742	100%	383	100%
COST OF SALES								
FOOD COSTS	18	1%		0%	18	1%	0	0%
BEV COST	523	19%	167	44%	523	19%	167	44%
TOTAL COST OF SALES	541	20%	167	44%	541	20%	167	44%
GROSS MARGIN	2,201	80%	215	56%	2,201	80%	215	56%
FOOD & BEVERAGE DEPARTMENTAL EXPENSES								
PAYROLL & RELATED EXPENSES								
WAGES - TEMPORARY	868	32%		0%	868	32%	0	0%
PAYROLL TAXES - BENEFITS	2,000	73%	1,900	496%	2,000	73%	1,900	496%
TOTAL PAYROLL EXPENSES	2,868	105%	1,900	496%	2,868	105%	1,900	496%
OTHER EXPENSES								
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS		0%		0%	0	0%	0	0%
RENTAL OF EQUIPMENT		0%		0%	0	0%	0	0%
REPAIRS AND MAINTENANCE		0%		0%	0	0%	0	0%
SMALL TOOLS & MISC EQUIPT		0%		0%	0	0%	0	0%
SUPPLIES-OTHER	72	3%		0%	72	3%	0	0%
TELEPHONE		0%		0%	0	0%	0	0%
TRAVEL		0%		0%	0	0%	0	0%
UNIFORMS		0%		0%	0	0%	0	0%
CASH OVER/SHORT		0%		0%	0	0%	0	0%
MISC. EXPENSE		0%		0%	0	0%	0	0%
TOTAL OTHER EXPENSE	72	3%	0	0%	72	3%	0	0%
TOTAL FOOD & BEV EXPENSE	3,482	127%	2,067	540%	3,482	127%	2,067	540%
NET INCOME (LOSS)	(740)	(27%)	(1,685)	(440%)	(740)	(27%)	(1,685)	(440%)

INVER GROVE HEIGHTS COMMUNITY CENTER
PRO SHOP
STATEMENT OF OPERATIONS
January 2011

	Jan 2010		Jan 2011		YTD 2010		YTD 2010	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	ACTUAL	%
PRO SHOP SALES								
SKATE SHARPENING	168	70%	101	53%	168	70%	101	53%
SKATE RENTAL	45	19%	88	47%	45	19%	88	47%
MISC SALES	26	11%	0	0%	26	11%	0	0%
TOTAL PRO SHOP SALES	239	100%	189	100%	239	100%	189	100%
COST OF SALES								
MISC SUPPLIES		0%	67	35%	0	0%	67	35%
TOTAL COST OF SALES	0	0%	67	35%	0	0%	67	35%
GROSS MARGIN	239	100%	122	65%	239	100%	122	65%
PRO SHOP DEPARTMENTAL EXPENSES								
PAYROLL & RELATED EXPENSES								
WAGES - TEMPORARY		0%		0%	0	0%	0	0%
PAYROLL TAXES - BENEFITS		0%		0%	0	0%	0	0%
TOTAL PAYROLL EXPENSES	0	0%	0	0%	0	0%	0	0%
OTHER EXPENSES								
SMALL TOOLS & MISC EQUIPT		0%		0%	0	0%	0	0%
SUPPLIES-OTHER		0%		0%	0	0%	0	0%
CASH OVER/SHORT	(2)	(1%)		0%	(2)	(1%)	0	0%
MISC. EXPENSE		0%		0%	0	0%	0	0%
TOTAL OTHER EXPENSE	(2)	(1%)	0	0%	(2)	(1%)	0	0%
TOTAL PRO SHOP EXPENSE	(2)	(1%)	67	35%	(2)	(1%)	67	35%
NET INCOME (LOSS)	241	101%	122	65%	241	101%	122	65%

INVER GROVE HEIGHTS COMMUNITY CENTER
COMMON
STATEMENT OF OPERATIONS
January 2011

	Jan 2010 ACTUAL	%	Jan 2011 ACTUAL	%	YTD 2010 ACTUAL	%	YTD 2010 ACTUAL	%
COMMON REVENUE								
ADVERTISING	1,200	7%		0%	1,200	7%	0	0%
CONTRIBUTIONS/DONATIONS	15,000	86%	15,011	102%	15,000	86%	15,011	102%
INSURANCE REIMBUSEMENT		0%		0%	0	0%	0	0%
ATM COMMISSIONS		0%		0%	0	0%	0	0%
VENDING COMMISSIONS	1,118	6%		0%	1,118	6%	0	0%
MISC REVENUE	124	1%	-279	(2%)	124	1%	-279	(2%)
TOTAL COMMON REVENUE	17,442	100%	14,732	100%	17,442	100%	14,732	100%
COMMON EXPENSES								
PAYROLL & RELATED EXPENSES								
SALARIES	9,511	55%	9,366	64%	9,511	55%	9,366	64%
WAGES PART TIME	5,960	34%	5,873	40%	5,960	34%	5,873	40%
WAGES TEMPORARY	4,433	25%	4,544	31%	4,433	25%	4,544	31%
PAYROLL TAXES-BENEFITS	18,527	106%	18,272	124%	18,527	106%	18,272	124%
TOTAL PAYROLL EXPENSES	38,432	220%	38,055	258%	38,432	220%	38,055	258%
OTHER EXPENSES								
BANK CHARGES		0%		0%	0	0%	0	0%
CREDIT CARD EXPENSE		0%		0%	0	0%	0	0%
CENTRAL STORES	242	1%	242	2%	242	1%	242	2%
CONFERENCES & SEMINARS		0%		0%	0	0%	0	0%
DUES, LICENSES, SUBSCRIPTIONS	1,639	9%	1,938	13%	1,639	9%	1,938	13%
INSURANCE ALLOCATION	2,683	15%	2,683	18%	2,683	15%	2,683	18%
LEASE PAYMENTS		0%		0%	0	0%	0	0%
MEALS & LODGING		0%		0%	0	0%	0	0%
MIS ALLOCATION	3,275	19%	3,275	22%	3,275	19%	3,275	22%
OTHER RENTALS	879	5%	879	6%	879	5%	879	6%
ADVERTISING	925	5%	400	3%	925	5%	400	3%
POSTAGE		0%	2,170	15%	0	0%	2,170	15%
PRINTING		0%		0%	0	0%	0	0%
PROF/TECH SERVICES	7	0%	617	4%	7	0%	617	4%
REPAIRS & MAINT-EQUIPT		0%		0%	0	0%	0	0%
REPAIRS & MAINT-OFFICE EQUIPT		0%		0%	0	0%	0	0%
REFUSE REMOVAL	218	1%	382	3%	218	1%	382	3%
SMALL TOOLS		0%	11	0%	0	0%	11	0%
SUPPLIES-OTHER	279	2%	248	2%	279	2%	248	2%
TELEPHONE	257	1%	259	2%	257	1%	259	2%
TRAVEL	5	0%		0%	5	0%	0	0%
CASH OVER/SHORT	58	0%	18	0%	58	0%	18	0%
MISC. EXPENSE		0%		0%	0	0%	0	0%
TOTAL OTHER EXPENSE	10,465	60%	13,121	89%	10,465	60%	13,121	89%
TOTAL COMMON EXPENSE	48,896	280%	51,176	347%	48,896	280%	51,176	347%
NET INCOME (LOSS)	(31,454)	(180%)	(36,444)	(247%)	(31,454)	(180%)	(36,444)	(247%)

INVER GROVE HEIGHTS COMMUNITY CENTER
 STATEMENT OF NET OPERATIONS - DEPARTMENTAL
January 2011

	Jan 2010	Jan 2011	YTD 2010 ACTUAL	YTD 2010 ACTUAL
DEPARTMENTAL ACTIVITIES				
NET ICE OPERATIONS	(1,469)	51,144	(1,469)	51,144
NET GROVE OPERATIONS	59,841	62,987	59,841	62,987
NET PROGRAMS	(25,063)	(15,622)	(25,063)	(15,622)
NET FOOD AND BEVERAGE	(740)	(1,685)	(740)	(1,685)
NET PRO SHOP	241	122	241	122
NET COMMON	(31,454)	(36,444)	(31,454)	(36,444)
DEPARTMENTAL ACTIVITIES	1,358	60,502	1,358	60,502
NET OPERATING INCOME				

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Commission Comments

Meeting Date: March 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.