

**Inver Grove Heights
Park and Recreation Advisory Commission
Wednesday, December 14, 2011
8150 Barbara Avenue
7:00pm**

1. CALL TO ORDER
2. ROLL CALL
3. PRESENTATIONS – Items that don't require action.
 - A. Review Inver Wood Golf Course Report
 - B. Review Fitness Program Report
4. ANNOUNCEMENTS
 - A. You can find information regarding the City of Inver Grove Heights by visiting our web site at www.invergroveheights.org
 - B. Next Meeting; January 11, 2012 Regular Meeting 7:00pm
 - C. Holiday on Main Street at the Armory Gym December 17th from 2-5pm
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 November 9, 2011 Minutes
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. Skyview Park Tennis Backboard Response
9. ADMINISTRATIVE PRESENTATIONS - Items that need to be discussed without any actions.
 - A. Review Operational Budget
 - B. Review Park and Recreation Fees
 - C. Future of our Parks Report
 - D. 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.

This document is available upon a 72-hour request in alternate formats such as Braille, large print, audio table, etc. Please contact Eric Carlson at 651.450.2587 or TDD/TTY 651.450.2501

**City of Inver Grove Heights Minutes of the Proceedings
Of The Park and Recreation Advisory Commission
Wednesday, November 9, 2011**

1. CALL TO ORDER:

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

2. ROLL CALL:

Present: Chair Al Eiden; Commissioners: Stan Johnson, Jim Huffman, Marty Silvi, Chris Solberg, Willie Krech, and Desta Meyer

Parks and Recreation Director Eric Carlson

Absent: Vice Chair Dennis Schueller; Commissioner Joe Boehmer; Recording Clerk Sheri Yourczek

3. PRESENTATIONS:

A. Preview Winter Recreation Programs

Parks and Recreation Director Carlson stated before they begin, they should recognize the fact that they are broadcasting their first meeting at the New City Hall. This is the first group to have an official meeting in these chambers. The City Council will have their first meeting here on November, 14th.

Chair Eiden commented that if you get a chance you should stop by. It is great to be here for the first time. It's a great building.

Director Carlson stated the Council will announce a date for an Open House at a later time.

Director Carlson stated Nick Thompson is here to discuss upcoming winter programs.

Recreation Coordinator Nick Thompson spoke regarding some upcoming winter programs. They are working on the Winter/Spring brochure right now and that will take us through April and early May. The following programs are coming up:

-New Years Eve Party: This will be held on December 31st. It is for families and individuals to come and have fun with a DJ and Party Favors.

-Photo Contest: Amateur photographers can take photographs from around Inver Grove Heights and turn the photo in to the Park and Recreation office for judging. The deadline for this is December 5th.

-Holiday on Main Street: This is the 15th annual celebration of Holiday on Main Street. It will take place on Saturday, December 17th. We get a large turnout of about 500 to 700 people.

-Outdoor Rinks: With the weather finally turning out to be more winter-like, the rinks will be opening on Monday, December 19th, weather permitting. Skyview and Oakwood will be open seven days a week, Groveland will be open on weekends and holidays, and South Valley and Southern Lakes have some unsupervised pleasure rinks.

-Hockey Day in Minnesota: This is a new event that will take place on Saturday, January 21st. There will be an event going on with hot chocolate, music, and some hockey skills challenges.

Chair Eiden asked if this information will be on the website?

Coordinator Thompson said they are currently working on the newest brochure. As soon as that is completed, the information will be posted on the website. Some events are on there right now.

4. ANNOUNCEMENTS:

- A. You can find information regarding the City of Inver Grove Heights by visiting our Web Site at: www.invergroveheights.org
- B. Next Meeting: Wednesday, December 14, 2011. Regular Meeting 7:00 p.m.

5. CONSENT AGENDA:

- A. Approval of Agenda
- B. Approval of Minutes of October 12, 2011

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

Ayes: 7

Nays: 0 Motion carried.

6. PUBLIC COMMENT:

None

7. UNFINISHED BUSINESS:

None

8. REGULAR AGENDA:

A. Future Planning of Park System

Director Carlson stated the City made a Comprehensive Park Plan back in 1992. The plan was updated in 2009. We envisioned updating this plan every two years to keep the plan current. At a Staff level we have been talking about the future of the park system and the struggles of the current economy. We feel as we update the plan, we need to make a significant effort in getting feedback from the Community regarding a number of things within the parks system. In meeting with members of the Community we could get feedback such as what they like about the park system today, what they may or may not need anymore, and possibly items we don't have that they would like to see as part of the system, etc. This is a long process to get out to the neighborhood parks and get together with people face to face to see what they have in their neighborhood parks as well as the rest of the park system. This way we can get a good feel for what the Community wants for the parks system. In doing this, we can get other Commissions involved within the City, as the park system effects future development. The Planning Commission as well as the Environmental Commission would be important to have included. We can bring the ideas and the information to people, as opposed to having them come to us at our meetings. We can use a Community type survey, whether it be done by phone or mail, to help get people involved. In doing it this way, we are trying to create neighborhood leaders who have an interest in our parks to become involved in the process as well. The focus would be on the park and trail system itself, not the Community Center or Inver Wood Golf Course. We recommend that you get a subcommittee together that would consist of Chair Eiden, and Commissioners Meyer and Solberg. With this commitment, you would meet with Staff and members of the Community to get feedback so in the end, when we provide periodic reports and then a final report; it will include feedback from the Community as well as Staff.

Chair Eiden commented when Director Carlson called him about this concept, he felt it was a good idea. In deference to the senior citizens currently on the Commission, it was his suggestion that we ask the newer Commissioners, Solberg and Meyer, to help with this process. Our process usually involves the subcommittee

taking the lead and then coming back before Commission with the feedback. He felt the newer members here would get a good perspective and get out into the Community. He himself has not been on a subcommittee in over three years. He felt taking part in this process was a good way to get out there again. He thinks it's a great concept, anyone is always welcome.

Commissioner Johnson asked if they both want to be on the committee?

Both Commissioners Solberg and Meyer agreed.

Commissioner Krech asked if we didn't do some sort of survey awhile ago?

Director Carlson stated he may be referencing the phone survey the City Council did. We did include some of those types of items in that survey. That one was all about City services. This process would be specifically directed toward parks and trails. They don't know the details of this yet, it is just a possibility.

Chair Eiden stated they would set up a list and advise the Commission on what input they receive as they go along.

Commissioner Solberg thought this was a great idea. Rather than the residents coming here to the meetings, we are actually going out and bringing it into the neighborhoods. It would be nice to go out and see what the parks are all about. He looks forward to the challenge and the opportunity to develop and revise this document that we have on the website, which is available to anyone who wants to take a look at it. He encourages the public to get involved and be heard. This is their chance.

Director Carlson stated through this process they would hope to identify future Park and Recreation Commissioners. Some of you have served through a number of years, sooner or later, you are going to say you have provided as much as you can and it is time for you to step aside. We need to find that next group of leaders that can continue to develop the park system. When that happens we need to have some people that are excited and knowledgeable about the system and have any ideas for change. This is another outcome of the process we are going to go through.

Chair Eiden quoted the last paragraph in the report that states: "Many of you have provided valuable service and championed projects such as the Veterans Memorial Community Center, Rich Valley Park, Inver Wood Golf Course, and most recently the Rock Island Swing Bridge. Collectively there is 80 years or better of experience on the Commission and as some of you may be nearing the end of your service to the public it would be important for us to find and develop new leaders". We want to put some new people on the forefront.

Motion by Commissioner Johnson that we approve and establish the subcommittee that has been requested here. Seconded by Commissioner Krech.

Ayes: 7

Nays: 0 Motion carried.

Chair Eiden stated we will have to have a subcommittee meeting very soon. We will come back and let you know what the starting point is.

9. ADMINISTRATIVE PRESENTATIONS:

A. Department Happenings

Director Carlson stated he would like to point out that the subcommittee that was appointed for the architectural work for Heritage Village Park will be having their next meeting on the 17th of November at 5:30 in Armory

Room C. Once we get to the point that we feel the subcommittee has developed a recommendation as far as architectural style, we will have an open house inviting the public to come and take a look at it. Once we receive feedback we would then go make any revisions to the plan and then bring the plans to the entire Recreation Commission. We hope to do this in January or February at the very latest. At the next meeting, we will discuss an update on the Inver Wood Golf Course. We will also be giving an update to the City Council on Monday evening. We will give the same update to you at the December meeting.

Commissioner Krech asked if we didn't set money aside for this already? This would also include new pickup trucks?

Director Carlson responded you may be referring to the new Park Maintenance Fund Number 444 that was started back in 2003. There is \$83,000 from the General Fund Taxes going into that fund every year. This coming Monday night the Council will approve a \$25,000 transfer from the Host Community Fund and a \$25,000 transfer from the Capital Facilities Fund. In addition they are planning to increase the \$83,000 to \$150,000. We have a five year CIP that as projects are ready for approval, it goes before you, for your approval, and then to City Council to review and approve. Today the balance in that fund is at about \$360,000. Over the next five years we plan to spend approximately 1.5 million dollars on replacing and refurbishing existing infrastructure within the parks that includes the tennis courts, parking lots, playground equipment, etc. In our review we have about nine million dollars in improvements in the parks system. Each one of those improvements has a life expectancy of about ten to 20 years. Each one has an estimated replacement value. We should be setting aside \$510,000 annually. This is a drastic improvement over what we currently have. That is another reason to update the Master Plan and get into the Community and find out exactly what people want. For example, let's say people don't want a tennis court at such and such a park. It would be nice to know that before we decide to put that in. Perhaps they want something new, or that they want us to do a better job taking care of something we own.

Commissioner Krech commented that it would have been nice if we could have put something together on that railroad building in Heritage Village Park.

Director Carlson filled the Commission in on where that is headed right now. At one point we had envisioned a trailhead facility that would have restrooms and a kiosk, etc. on the south side of 66th Street. They spoke of another building that would be used for larger functions. This was what the Master Plan stated. As we started to meet with the architecture group, we decided to do one building versus two. After the last meeting we determined that we need in fact need to do two buildings. One that would have bathrooms that the County would build, own, and operate, and then there would be a separate building that would be large enough for larger functions that would also have bathrooms and a kitchen. This type of building wouldn't come for awhile yet. We need to see what kind of response we get to the park down there first. So first we should building the restroom facility from the County, so we are providing that type of service in the park. Then we give the area a few years to gain in popularity. If it goes well, we can decide at what point and time to build the larger more expensive building.

Commissioner Huffman asked how big the County building was going to be?

Director Carlson responded the exact size hasn't been figured out yet, but it could be in the neighborhood of about 20x30. This is strictly just a restroom facility.

Commissioner Meyer didn't think the large structure for reunions and weddings was necessary at this point due to the level of establishment of the park and the businesses located in close proximity. Are they still coming back with a design that could be a partial build of that building? Perhaps there could be a kitchen facility with a picnic pavilion that could possibly be enclosed at a later date?

Director Carlson expects a drawing for the complete building since we have a separate bathroom facility.

Commissioner Silvi would like to back up a bit to speak about the fees for the golf course.

Director Carlson responded that on Monday evening we are going to update the City Council on the Golf Course. You will hear the same information at your December meeting.

Commissioner Silvi asked if at that time will there be cost effectiveness at having the vending machines versus an actual person there?

Director Carlson stated the net profits are better now with the machines than it was when there were individuals running it.

The fees were proposed to increase between one dollar and \$3.50 depending on the category, and within the price structure per round. The golf course in 2010, for the first year ever, lost \$105,000 on net operating. This year we expect to lose \$180,000 to \$190,000. We need to increase the rates and cut down on expenses.

Commissioner Silvi didn't think it made much sense to give the presentation to the City Council first. When this Commission hears it two days later there is nothing we can do with it as it has already gone before the City Council.

Director Carlson stated the information that is going before the Council isn't anything they are going to be acting on.

10. COMMISSION COMMENTS:

Commissioner Solberg commented that one of the signature attributes to Inver Grove is our parks system. With this new committee being formed this is a chance for our Community to speak up and let their voices be heard and make your mark on this extensive park system that we have.

Commissioner Huffman had no comment.

Commissioner Silvi had a question regarding Seidl's Lake. He hasn't heard anything about us working with South St. Paul. Is this in process or a dead issue?

Director Carlson stated the Seidl's Parks Master Plan was approved in 2007. Because development has slowed and we have not been collecting park funds liked we used to we have not gone forward with any improvements to Seidl's Lake Park at this time. The plan is ready to implement but we have not implemented it due to financial times.

Commissioner Silvi asked what South St. Paul has done about the path that has flooded?

Director Carlson stated both South St. Paul and Inver Grove Heights Engineering Departments understand what needs to be done to correct it. The project itself has not been a priority so that has not been accomplished at this time.

Commissioner Silvi hopes we take a good look at this area and help spread the word around that this is a nice park and a beautiful place to be.

Commissioner Krech agreed with Commissioner Solberg that this would be a nice time for other people to consult on the parks in their area. He also wished everyone a Happy Thanksgiving.

Commissioner Meyer is excited about the subcommittee and thinks it will be an interesting challenge to get out and speak with the Community. She's pretty social and tends to ask questions when she's out at the parks. She's gotten a lot of feedback from people. A couple of days ago, she got some feedback from someone in the

55077 zip code, which is an area that tends to use the City of Eagan for their activities. She said that Inver Grove Heights is one of the only Communities in the area that offers sports for preschool aged children. They really enjoyed the opportunity that gave their kids. She felt that could be an asset we could market to the surrounding communities.

Commissioner Johnson had no comment.

Chair Eiden stated you have heard several Commissioner's here express their attitudes to reach out to you, the citizens, in what you want or need in terms of recreation throughout the City. Take advantage of that when the offer appears.

We are going in to the Holiday season, if you listened to the presentation tonight, you know there will be lot of activities in town. Please watch your mail for upcoming activities.

Commissioner Krech reminded those that have young kids in hockey that the Hockey Association has mite programs that offer helmets, skates, and ice for free. The free ice is provided by Total Construction.

Chair Eiden thanked him for that.

Chair Eiden stated if you take a look you can find a lot of resources to help you and enjoy yourselves here.

11. ADJOURN

Motion by Commissioner Solberg, seconded by Commissioner Meyer, to adjourn the meeting at 7:46 p.m.

Ayes: 7

Nays: 0 Motion carried.

**INVER WOOD GOLF COURSE
2011**

1) Customer Service

Golf Course Condition vs. Competitors
Customer Service Specialist - Golf Shop Counter

2) Vending Conversions

Self Serve - Vending Machines - Range
Self Serve - Vending Machines - Comfort Station

3) Technology Upgrades

Point-of-Sale transactions with tee sheet integration
Website Tee Time Booking at www.inverwood.org

4) Property Improvements

Clubhouse Improvements including painting, carpet, restrooms, door replacement
Golf Car Path Installation - Phase 2 of 4 equaling 5,716 lineal feet completing the Front Nine
Removal of 662 feet with a re-route footage of 114 feet streamlining Phase 2 path system by 548 feet
2012 Capital Improvements
Phase 3 Golf Car Path Installation - 6,490 feet
Clubhouse Exterior - \$30,000

5) Equipment Replacement

Maintenance Equipment Replacement
Three (3) Year Plan - Nine (9) pieces - Five (5) Mowers, Two (2) Utility Vehicles, Two (2) Blowers
Golf Car Fleet Replacement
Six (6) Year Lease - 68 Rental Cars, Two (2) Ranger Cars, Two (2) Refreshment Cars

6) Program Offerings

Junior Golf Program
Group Lessons, Private Lessons, Free Clinics, Weekly Driving Range Special, Junior League, Junior Rates
High School Golf Teams
6 Teams - Simley, Eagan, South St. Paul, Visitation, Trinity, St. Thomas
Women's Golf Program
Monday Evening League with Championship division and Executive division, Free Clinics 9 times per season
Men's Golf Program
Season long Single and Two-Man Match play formats. Men's League offered annually since 2007.
Family Golf Program
Juniors play for free with paid adult on the Executive Course. Special set of tees, scorecard, and format provided.
Instruction Program
Formats for Group Lesson, Private Lessons, and Free Introductory Clinics
League Program
Monday thru Thursday Evenings - Nine (9) Leagues
Group Outing Program
Premium pricing opportunity for 18 hole, 9 hole, and Executive Course groups

**INVER WOOD GOLF COURSE
OPERATING PHILOSOPHY**

- 1) Annual Debt Service**
 - a. Utilize land asset value to defray annual debt payments for remaining three (3) years of debt service

- 2) Provide alternative City funding source for Capital Improvements**
 - a. Set annual amount for property improvements and equipment replacement
 - b. Positive net operating income results filter to the selected fund

- 3) Break-Even on Operations**
 - a. Goal: positive Net Operating Income (N.O.I.)
 - b. No additional downside moves on the rate system
 - c. Re-tighten operating expense structure

**INVER WOOD GOLF COURSE
FINANCIAL TRENDS**

Net Operating Income

	2006	2007	2008	2009	2010
Revenue	1,555,518	1,579,502	1,475,052	1,405,208	1,435,935
Operating Expense	1,329,327	1,429,544	1,439,007	1,381,019	1,541,784
Net Operating Income	226,191	149,958	36,045	24,189	(105,849)

N.O.I. History

	Period	Cumulative N.O.I.	Cumulative Debt Service	Bond Issue	Bond & Cap. Impvts.
One Year	2009	24,189			
Two Year	2008 - 2009	60,234			
Five Year	2005 - 2009	685,802			
Ten Year	1999 - 2009	3,686,170			
Fifteen Year	1995 - 2009	6,402,106			
Seventeen Year	1993 - 2009	7,131,260	8,349,180	5,850,000	7,037,044
		<i>Coverage</i>	85%	122%	101%

Statistics

	Actual 2009	Actual 2010	One Year Variance	Trend 2011	Two Year Variance
Rounds	46,278	50,863	9.9%	49,000	5.9%
Weather Days	160	197	23.1%	166	3.8%
Revenue per Round	30.36	28.24	-7.0%	26.86	-11.5%

Current N.O.I. Trend

	Actual 2009	Actual 2010	One Year Variance	Trend 2011	Two Year Variance
Revenue	1,405,208	1,435,935	2.2%	1,316,140	-6.3%
Operating Expense	1,381,019	1,541,784	11.6%	1,500,000	8.6%
Net Operating Income	24,189	(105,849)	-537.6%	(183,860)	-860%
				<i>Current N.O.I Trend - 2010 thru 2011</i>	<i>(289,709)</i>

Operating Expense History

	Operating Expense	Year over Year	Period Increase	per Annum
2000	1,364,720			
2001	1,369,052	0.30%		
2002	1,298,909	-5.10%		
2003	1,315,043	1.20%		
2004	1,291,147	-1.80%		
2005	1,335,303	3.40%		
2006	1,329,327	-0.40%		
2007	1,429,544	7.50%		
2008	1,439,007	0.70%		
2009	1,381,019	-4.00%	1.20%	0.10%
2010	1,541,784	11.60%	13.00%	1.20%

**INVER WOOD GOLF COURSE
STATEMENT OF OPERATIONS
BUDGET SUMMARY - 2012**

	2010		2012	
	ACTUAL	%	BUDGET	%
DEPARTMENTAL REVENUES				
GOLF OPERATIONS	842,565	59%	900,000	61%
GOLF CARS	261,561	18%	247,200	17%
GOLF SHOP	51,154	4%	53,400	4%
PRACTICE CENTER	128,836	9%	131,500	9%
FOOD & BEVERAGE	151,819	11%	148,500	10%
TOTAL DEPARTMENTAL REVENUE	1,435,935	100%	1,480,600	100%
PERSONNEL EXPENSES				
GOLF OPERATIONS	251,231	26%	217,300	24%
GOLF CARS	16,820	2%	16,500	2%
PRACTICE CENTER	43,225	4%	25,100	3%
FOOD & BEVERAGE	63,295	6%	40,500	5%
MAINTENANCE	436,573	44%	419,800	47%
COMMON	170,976	17%	177,900	20%
TOTAL PERSONNEL EXPENSES	982,120	68%	897,100	61%
OTHER EXPENSES				
GOLF OPERATIONS	15,674	3%	13,700	2%
GOLF CARS	21,374	4%	48,100	8%
GOLF SHOP	42,117	8%	46,800	8%
PRACTICE CENTER	8,854	2%	11,000	2%
FOOD & BEVERAGE	87,407	16%	84,000	14%
MAINTENANCE	210,017	38%	183,000	32%
COMMON	94,921	17%	89,200	15%
ALLOCATIONS	79,300	14%	103,800	18%
TOTAL OTHER EXPENSES	559,664	39%	579,600	39%
TOTAL OPERATING EXPENSES	1,541,784	107%	1,476,700	100%
NET OPERATING INCOME	(105,849)	(7%)	3,900	0%
NON-OPERATING REVENUES				
INVESTMENT EARNINGS	0		0	
OTHER REVENUES	546		0	
TOTAL NON-OPERATING REVENUES	546		0	
NON-OPERATING EXPENSES				
EQUIPMENT REPLACEMENT	61,472		0	
PROPERTY IMPROVEMENT	8,493		30,000	
OTHER MISC. EXPENSE	2,537		0	
TOTAL NON-OPERATING EXPENSES	72,502		30,000	
DEBT SERVICE	472,615		469,065	
TOTAL NON-OP. EXPENSES & DEBT	545,117		499,065	
NET INCOME	(650,420)		(495,165)	

**INVER WOOD GOLF COURSE
GENERATIONAL MARKETING PLAN
2012**

Millennial Generation

Born: 1983 to 2001 Age: 10 to 28

This group represents the largest generation in the U.S. They are the best educated generation in history, professionally ambitious across a wide variety of fields, highly social in their activities, and very interested in physical health.

- Age 18 to 29. This group represents the largest upside potential for volume. The focus will be on attracting young urban professionals through focused urban advertising and by providing couponed discounts in those venues.
- Millennials under age 18. The junior discount to green fees has historically matched the senior rate program across all green fee categories. The junior discount will remain at 40 percent for the future.

X Generation

Born: 1965 to 1982 Age: 29 to 46

Golf participation is constrained by career and family obligations. Characterized as challenged for free time, seeking a quality golf experience on a more limited basis, and having a degree of disposable income to spend on that experience.

- As such this needs to be a full rate paying category across all time periods, particularly weekends and evenings.

Baby Boom Generation

Born: 1946 to 1964 Age: 47 to 65

Increasing numbers of this generation are reaching the senior age category and qualifying for discounted senior rates. Many will be forced to work longer due to the impact of the current economic downturn. Limited free time, a degree of disposable income, and desire for a better than average golf experience will also be characteristic of these individuals. A large segment of this group, particularly males, prefers to play the full length eighteen hole course.

- Senior green fees are currently discounted by approximately 40 percent. The senior green fee discount percentage will be decreased on a phased basis. The percentage discount rate for senior green fees will adjust downward in two (2) year increments by 5 percent until it reaches a 25 percent discount in 2017.

Silent Generation

Born: 1925 to 1945 Age: 66 to 86

This group is limited in their play by both physical ability and by fixed income. Their play has been largely confined to the Executive Course during weekday morning periods. The green fee and golf car rate for this group on Inver Wood's that course since 2008 has been \$12.75 per person.

- For 2012, the green fee and golf car rate will be increased to \$14.00. The rate will be increased on a 3 percent inflationary basis and rounded to the nearest \$0.25 every two year period thereafter.

**INVER WOOD GOLF COURSE
2012 RATE SYSTEM**

	Fee	2011 Rate	Increase	2012 Rate	Adjusted
Weekday	18 Hole Green Fee	\$ 27.00	10%	\$ 29.70	\$ 30.00
<i>Mon - Thur</i>	9 Hole Green Fee	16.00	10%	17.60	17.00
<i>7 am to 5 pm</i>	Patron 18 Green Fee	23.00	10%	25.30	25.00
<i>Sat - Sun</i>	Patron 9 Green Fee	14.00	10%	15.40	15.00
<i>Noon to 5 pm</i>	Sr/Jr 18 Green Fee	18.00	10%	19.80	20.00
	Sr/Jr 9 Green Fee	10.00	10%	11.00	11.00
	Executive Green Fee	13.00	10%	14.30	14.00
	Patron Exec Green Fee	10.00	10%	11.00	11.00
	Sr/Jr Exec Green Fee	8.50	10%	9.35	9.50

Weekend	18 Hole Green Fee	\$ 36.00	10%	\$ 39.60	\$ 39.00
<i>Friday</i>	9 Hole Green Fee	22.00	10%	24.20	24.00
<i>Noon to 5 pm</i>	Patron 18 Green Fee	29.00	10%	31.90	32.00
<i>Sat - Sun</i>	Patron 9 Green Fee	17.00	10%	18.70	18.00
<i>6 am to Noon</i>	Sr/Jr 18 Green Fee	22.00	10%	24.20	24.00
	Sr/Jr 9 Green Fee	14.00	10%	15.40	15.00
	Executive Green Fee	16.00	10%	17.60	17.00
	Patron Exec Green Fee	13.00	10%	14.30	14.00
	Sr/Jr Exec Green Fee	8.50	10%	9.35	9.50

Golf Car	18 Hole Car Fee	17.00	0%	17.00	17.00
Rentals	9 Hole Car Fee	10.00	0%	10.00	10.00
	Executive Car Fee	6.00	0%	6.00	6.00
	Sr. 18 Hole Car Fee	11.00	10%	12.10	12.00
	Sr. 9 Hole Car Fee	7.00	10%	7.70	8.00
	Sr. Exec Car Fee	4.25	10%	4.68	4.50

Evening	Twilight Green Fee	\$ 18.00	10%	\$ 19.80	\$ 20.00
<i>5 pm to end</i>	9 Hole Green Fee	15.00	10%	16.50	16.00
	Patron Twilight Green Fee	15.00	10%	16.50	17.00
	Patron 9 Green Fee	13.00	10%	14.30	14.00
	Sr/Jr Twilight Green Fee	12.00	10%	13.20	13.00
	Sr/Jr 9 Green Fee	10.00	10%	11.00	11.00
	Executive Green Fee	13.00	10%	14.30	14.00
	Patron Exec Green Fee	10.00	10%	11.00	11.00
	Sr/Jr Exec Green Fee	8.50	10%	9.35	9.50
	Twilight Car Fee	10.00	20%	12.00	12.00
	9 Hole Car Fee	8.00	25%	10.00	10.00
	Executive Car Fee	5.00	15%	5.75	6.00
	Sr. Twilight Car Fee	7.00	10%	7.70	8.00
	Sr. 9 Hole Car Fee	5.00	10%	5.50	5.50
	Sr. Exec Car Fee	4.25	10%	4.68	4.50

Advertised	18 Hole Green Fee	-	-	\$ 22.00	\$ 22.00
<i>Young Adult</i>	9 Hole Green Fee	-	-	13.00	13.00
	Executive Green Fee	-	-	10.00	10.00
	18 Hole Car Fee	-	-	11.00	11.00
	9 Hole Car Fee	-	-	7.00	7.00
	Executive Car Fee	-	-	4.00	4.00

INVER WOOD GOLF COURSE
STATUS OF RECOMMENDATIONS BY 2010 CONSULTANT'S REPORT
November 7, 2011

Page	Category / Item	Status
Track Key Performance Indicators		
31	Gross Revenue	Procedure since 1992
31	Rounds Played by Category	Procedure since 1992
32	Net Rate per Round	Procedure since 1992
33	Utilization Rate	Procedure since 1992
34	Total Golf Course Expense	Procedure since 1992
34	Non-Golf Revenue per Round	Calculated As Needed
34	Net Expense per Round	Calculated As Needed
34	Maintenance Expense per Acre	Calculated As Needed
Rate Adjustments		
48	Yield Management - Sell each tee time at the highest price the market will bear	Complete
48	Yield Management - Use "Market Attractive Pricing"	Complete
27	Annual Pass	Not Recommended
27, 30	Annual increase to rates at pace of inflation	Not Recommended
28	Pre-Paid Green Fee Packages	Not Recommended
30	Stratify rates for 2010 - Develop Daily Rate Chart	Complete
30	Change "value proposition" on patron cards	Complete
43	Golf Car Annual Pass	Not Recommended
Mtg	Premium Rates - Prime Times	Complete
Mtg	Premium Rates - Outings	Procedure since 1992
Mtg	Introductory Play Offers - First Round Free	Not Recommended
Mtg	Free Cart Promotions	Not Recommended
Mtg	Last Minute Stand-by Rates	Not Recommended
Mtg	Two-for One Cards - Cancer card, PGA Card, etc.	Not Recommended
Policy Adjustments		
43	Non-Player Policy	Risk Analysis by Insurance/Risk Mgr/Attorney
Technology Improvements		
30	On-Line Reservations	Complete
30	Tee Sheet Management	Complete
30	Yield Management System	Complete
30	Integrated Information Management System	Complete
30	Point-of Sale	Complete
30	Inventory Management	Complete
Marketing		
36	Marketing budget adjusted to 3% of gross revenue	Not Recommended
42	Rewards Program	Not Recommended
42	E-Mail Blasts	Limited Basis
42	Advertising	Complete
Programming		
37	Survey Competitors	Procedure since 1992
43	Men's Program/Events	Features added since 2007
49	Women's Program/Events	Program since 1993
49	Junior Program/Events	Program since 1993
43	Build Marketing Database	On-Going
43	Real Estate Relationships	Limited
43	Resident Only Events	Not Recommended
43	Highlight Local Resident Proximity to the Course	Not Recommended
43	Offer Resident Only Discounts	Not Recommended
43	Provide Other Resident Incentives - Free Cart	Not Recommended
43	Provide Other Resident Incentives - Non-Player	Not Recommended
51	Leagues	League Periods Full
51	Outings	Program since 1992

INVER WOOD GOLF COURSE
STATUS OF RECOMMENDATIONS BY 2010 CONSULTANT'S REPORT
November 7, 2011

Page	Category / Item	Status
Capital Improvements		
44	Irrigation System "Currency"	Not Recommended
44	Cart Paths	Phase 2 of 4 Complete
44	Equipment Replacement	3 Year Plan isince 2004
44	Clubhouse Special Event Capability	Not Recommended
Management Structure		
45	Chain of Command as is	Complete
45	City Council members to conduct two tours annually	On-Going
46	Formalized Annual Business Plan Process	Complete
46	P&R Commission advise only	Complete
Debt		
48	Assertively reduce the debt burden	On-Going
Customer Service		
48	Courtesy and Friendliness at reservation & registration processes	Increased Staff Capability
48, 49, 63	Self serve options - range balls, food products	Complete
48	Upgrade on-course "Player Assistants"	Increased Staff Capability
Financial Controls		
50	Segregation of Duties	Procedure since 1992
53	E-Commerce Capability Upgrade	Complete
54	Independent Reconciliation - Lessons	Finance Department
54	Independent Reconciliation - Patron Cards	Finance Department
54	Independent Reconciliation - Gift Certificates	Finance Department
66	Finance Dept tracks Key Operating Data Daily	Finance Department
57	Finance Dept tracks Key Operating Data Monthly	Finance Department
62	Perpetual Inventory System	Materiality
62	Inventory Purchases/Sales Trends to Golf Shop Business Plan	Procedure since 1992
62	Blind Monthly Physical Inventory	Finance Department
62	Segregate item receiving/pricing from sales/cash receipt function	Procedure since 1992
65	Verify opening/closing F&B inventories/cash receipts by non-F&B employee	Materiality
65	Restrict access to F&B keys	Complete
65	Two-person restocking and cash retrieval of vending machines	Complete
69	Three-person system for purchasing/receiving/invoice approval for all goods & services	Complete
69	Invoices approved by P&R Director as fourth step	Not Recommended
69	Random Physical Inventories for all categories by Finance Dept.	Finance Department
70	Manager's timesheet approved by P&R Director	Complete
70	Finance to periodically hand deliver pay stubs to employees	Finance Department
71	Restrict key access while clubhouse is locked	Complete
71	Track supervisor alarm codes/entry	Procedure since 1992
71	Log and video surveil the Safe	Future Budgets
71	Video surveil inventory storage areas	Future Budgets
71	Upgrade to digital video surveillance	Future Budgets
72	Integrate to City Emergency Preparedness Plan	Procedure since 1993
72	On-going safety training - two week basis	Completed Seasonally

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Skyview Park Tennis Backboard Response

Meeting Date: December 14, 2011
 Item Type: Regular Agenda
 Contact: Mark Borgwardt – 651.450.2581
 Prepared by: Mark Borgwardt
 Reviewed by: Eric Carlson – Parks & Recreation

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

PURPOSE/ACTION REQUESTED

Provide historical information on maintenance of Skyview tennis court and costs of installing new tennis backboard. There has not been a request for tennis backboards in the last 10 years. Staff recommends not installing a tennis backboard at Skyview Park.

SUMMARY

At the October meeting of the Park Commission, resident Sandy Taylor, 6950 Crosby Ave E addressed the Commission seeking a tennis court backboard for Skyview Park.

A Tennis Court Evaluation study of seven park sites with tennis/basketball courts was performed by Roger W. Pocta, P.E. of Larson Engineering of Minnesota, in April, 1997. In his recommendation for Skyview Park Mr. Larson states: "After examining the condition of seven park sites with tennis/basketball courts, this park appears to be in the greatest need of rehabilitation." He goes on to recommend total re-construction of bituminous and fencing with concrete perimeter maintenance strip with construction cost estimate of \$36,000. In March 1999 then Park and Recreation Director Mark Mayer authorized re-construction of Syview Park tennis court bituminous and fencing with concrete perimeter maintenance strip for \$31,225.

A tennis backboard location at Skyview Park is noted in Larson spring 1997 study. Park Maintenance crew recall it was removed because of dangerous deteriorating condition of plywood backboard. A new backboard was not included in specifications for new tennis court re-construction. An internet search for tennis backboards was conducted using the following criteria:

- Extended warranty- preferably 20 years
- Used for multiple sports such as tennis, lacrosse and soccer
- Solid polyethylene panel that prevents cracking, development of dead spots and fading
- Vandal resistant

Rally Master Backboards met the above criteria. A cost list with recommended size is attached for your review. The existing line posts would need to be supplemented with 3" schedule 80 driven posts for wind load. A quote of \$395 per post installed was received for new posts. Assume Parks crew installs backboard. Therefore estimated costs for 16' wide backboard include:

• 10' high X 16' wide backboard	\$4,140
• 4 new 3" schedule 80 posts installed	\$1,580
• Shipping	\$510
• Tax	<u>\$429</u>
TOTAL	\$6,659

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Review 2012 Park and Recreation Fees

Meeting Date: December 14, 2011
 Item Type: Administrative Presentations
 Contact: Eric Carlson – 651.450.2587
 Prepared by: Eric Carlson
 Reviewed by: Eric Carlson – Parks & Recreation

Fiscal/FTE Impact:

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

PURPOSE/ACTION REQUESTED

Information provide to the Commission is for review purposes only.

SUMMARY

Attached is a copy of the 2012 proposed fees for Parks & Recreation.

Highlights of the changes are as follows:

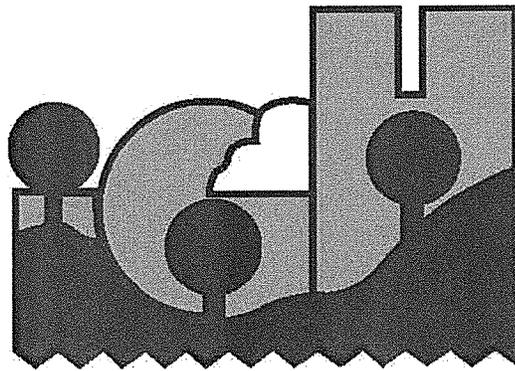
VMCC/Grove

- \$1.00 per month increase on membership fees. This represents the 3rd year in a row of a \$1 increase per month.

Inver Wood

- \$1.00 - \$3.50 increase in greens fees depending on the category. This represents the first rate increase since 2008 while rates were actually decreased in 2010.

**CITY
OF
INVER GROVE HEIGHTS**



**2012 PROPOSED FEES
PARKS & RECREATION DEPARTMENT**

RECREATION

INVER WOOD GOLF COURSE

VETERANS MEMORIAL COMMUNITY CENTER

Parks & Recreation

Item	Frequency	2011 Resident	2011 Non-Resident	2012 Proposed Res	2012 Proposed Non-Res
Park Shelters *	Per 5 hour block	\$55.00	\$75.00	\$55.00	\$75.00
Picnic Kit *	NA	\$12.00	\$22.00	\$12.00	\$22.00
Volleyball Kit *	NA	\$22.00	\$40.00	\$22.00	\$40.00
Bocce Ball Set *	NA	\$22.00	\$40.00	\$22.00	\$40.00
Croquet Set *	NA	\$12.00	\$22.00	\$12.00	\$22.00
Tug-o-War Rope *	NA	\$6.00	\$12.00	\$6.00	\$12.00
Horseshoe Kit *	NA	\$6.00	\$12.00	\$6.00	\$12.00
Additional trash barrels/picnic tables	NA	\$22.00	\$30.00	\$22.00	\$30.00
Outdoor Ice Rink *	Per hour	\$22.00	\$30.00	\$22.00	\$30.00
Outdoor Ice Rink w/attendant *	Per hour	\$33.00	\$41.00	\$33.00	\$41.00
Outdoor Rink Lights	Per hour	\$30.00	\$40.00	\$30.00	\$40.00
Neighborhood Park/School Athletic Field	Per use	\$30.00	\$40.00	\$30.00	\$40.00
Tennis Courts	Per Hour/Court	\$3	\$5	\$3	\$5
Rich Valley Baseball Field (youth)	Per gm/practice	\$70.00	\$90.00	\$70.00	\$90.00
Rich Valley Baseball Field (adult)	Per gm/practice			\$85	\$100
Rich Valley Softball Field	Per gm/practice	\$50.00	\$70.00	\$50.00	\$70.00
Rich Valley Soccer Field (youth)	Per gm/practice	\$70.00	\$90.00	\$70.00	\$90.00
Rich Valley Soccer Field (adult)	Per gm/practice	\$85.00	\$100.00	\$85.00	\$100.00
Rich Valley Soccer ½ Field	Per gm/practice	\$40.00	\$45.00	\$40.00	\$45.00
Rich Valley Lights	Per hour	\$35.00	\$45.00	\$35.00	\$45.00
Rich Valley Field Tournament Fee	Per field/day	\$175.00	\$200.00	\$175.00	\$200.00
Rich Valley Tournament Vendor Fee	Per Weekend	\$100	\$100	\$100	\$100
Rich Valley Concession Stand	Per Weekend	\$225	\$225	\$250	\$250
Rich Valley Additional Maintenance Service- staff, equipment and supplies (4 fields or less)	Per hour	\$50.00	\$60.00	\$50.00	\$60.00
Rich Valley Additional Maintenance Service- staff, equipment & supplies (5 fields or more)	Per hour	\$70.00	\$80.00	\$70.00	\$80.00
Rich Valley Additional Maintenance Service-labor & supplies	Per hour	\$40	\$50	\$40	\$50
IGH Baseball, Softball & Soccer Association Tournament Fee	Per field/day	\$70	\$70	\$70	\$70
Local Athletic Assoc. User Fee	Per Player	\$10	\$15	\$10	\$15
Disc Golf Annual Pass	Per year	\$30	\$30	\$30	\$30
Disc golf Daily Pass	Daily			\$5	\$5
Disc Golf Tournament	Per day	\$200	\$200	\$200	\$200
	Per Weekend	\$500	\$500	\$500	\$500
	Daily	\$5	\$5	\$5	\$5

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

Inver Wood Golf Course

Item	Frequency	2011	2011 Non-Resident	2012 Proposed Resident	2012 Proposed Non-Res
Pull Cart Rental	Per Round	3.75		3.75	
Patron Card	Per Season	40.00	55.00	40.00	55.00
Driving Range Balls-Large	Per Bucket	6.75		7.00	
Driving Range Balls-Medium	Per Bucket	4.25		4.00	
Driving Range Balls-Small	Per Bucket	2.75		n/a	
Weekday	18 Hole Green Fee	27.00		30.00	
<i>Mon - Thur</i>	9 Hole Green Fee	16.00		17.00	
<i>7 am to 5 pm</i>	Patron 18 Green Fee	23.00		25.00	
<i>Sat - Sun</i>	Patron 9 Green Fee	14.00		15.00	
<i>Noon to 5 pm</i>	Sr/Jr 18 Green Fee	18.00		20.00	
	Sr/Jr 9 Green Fee	10.00		11.00	
	Executive Green Fee	13.00		14.00	
	Patron Exec Green Fee	10.00		11.00	
	Sr/Jr Exec Green Fee	8.50		9.50	
Weekend	18 Hole Green Fee	36.00		39.00	
<i>Friday</i>	9 Hole Green Fee	22.00		24.00	
<i>Noon to 5 pm</i>	Patron 18 Green Fee	29.00		32.00	
<i>Sat - Sun</i>	Patron 9 Green Fee	17.00		18.00	
<i>6 am to Noon</i>	Sr/Jr 18 Green Fee	22.00		24.00	
	Sr/Jr 9 Green Fee	14.00		15.00	
	Executive Green Fee	16.00		17.00	
	Patron Exec Green Fee	13.00		14.00	
	Sr/Jr Exec Green Fee	8.50		9.50	
Golf Car	18 Hole Car Fee	17.00		17.00	
Rentals	9 Hole Car Fee	10.00		10.00	
	Executive Car Fee	6.00		6.00	
	Sr. 18 Hole Car Fee	11.00		12.00	
	Sr. 9 Hole Car Fee	7.00		8.00	
	Sr. Exec Car Fee	4.25		4.50	
Evening	Twilight Green Fee	18.00		20.00	
<i>5 pm to end</i>	9 Hole Green Fee	15.00		16.00	
	Patron Twilight Green Fee	15.00		17.00	
	Patron 9 Green Fee	13.00		14.00	
	Sr/Jr Twilight Green Fee	12.00		13.00	
	Sr/Jr 9 Green Fee	10.00		11.00	
	Executive Green Fee	13.00		14.00	
	Patron Exec Green Fee	10.00		11.00	
	Sr/Jr Exec Green Fee	8.50		9.50	
	Twilight Car Fee	10.00		12.00	
	9 Hole Car Fee	8.00		10.00	
	Executive Car Fee	5.00		6.00	
	Sr. Twilight Car Fee	7.00		8.00	
	Sr. 9 Hole Car Fee	5.00		5.50	
	Sr. Exec Car Fee	4.25		4.50	
Advertised	18 Hole Green Fee			22.00	
<i>Young Adult</i>	9 Hole Green Fee			13.00	
	Executive Green Fee			10.00	
	18 Hole Car Fee			11.00	
	9 Hole Car Fee			7.00	
	Executive Car Fee			4.00	

- All fees include tax

Green Fees	
18 Hole	\$22.00
9 Hole	\$13.00
Patron 18	n/a
Patron 9	n/a
Sr/Jr 18	n/a
Sr/Jr 9	n/a
Executive	\$10.00
Patron Exec	n/a
Sr/Jr Exec	n/a

Golf Car Fee (per Rider)	
18 Hole	\$11.00
9 Hole	\$7.00
Executive	\$4.00
Sr. 18 Hole	n/a
Sr. 9 Hole	n/a
Sr. Exec	n/a

VMCC/Grove

Item	Frequency	2011 Resident Proposed	2011 Non-Resident Proposed	2012 Proposed Res	2012 Proposed Non-Res
National Guard Room A, B, C	Per Hour	\$25	\$35	\$25	\$35
Community Room 1, 2, 3	Per Hour	\$30	\$40	\$30	\$40
Community Room Kitchen	Per day	\$25	\$25	\$25	\$25
PA System	Per day	\$10	\$10	\$10	\$10
Screen	Per day	\$10	\$10	\$10	\$10
TV/DVD/Projector	Per day	\$25	\$25	\$25	\$25
Easel	Per day	\$10	\$10	\$10	\$10
Room Rental Attendant	Per Hour	\$30	\$30	\$30	\$30
Gymnasium – Athletic	Per Hour	\$50	\$65	\$50	\$65
Gymnasium – Weekday (M-F)	Per Hour	\$70	\$80	\$70	\$80
Gymnasium - Weekend (Sat-Sun)	Per Block (6hrs or less)	\$425	\$600	\$425	\$600
Gymnasium - Weekend (Sat.-Sun)	Full Day	\$600	\$850	\$600	\$850
Gymnasium – Wedding Package	Per Day	\$750	\$1,000	\$750	\$1,000
National Guard Gym Kitchen	Per day	\$75	\$75	\$75	\$75
West Rink-Turf	Per Hour	\$75	\$75	\$75	\$75
Lock-In	Per Person			\$30	\$30
Membership – Single Enrollment Fee	One-Time	\$49	\$59	\$49	\$59
Membership – Dual Enrollment Fee	One-Time	\$49	\$59	\$49	\$59
Membership – Household Enrollment Fee	One-Time	\$49	\$59	\$49	\$59
Membership – Senior (60+)	Annual	\$408		\$420	
Membership – Single	Annual	\$541		\$553	
Membership – Dual	Annual	\$745		\$757	
Membership – Household (up to 6)	Annual	\$867		\$879	
Membership – PCA added to household	Annual	\$192		\$192	
Membership – Senior (60+)	Monthly	\$42		\$43	
Membership – Single	Monthly	\$55		\$56	
Membership – Dual	Monthly	\$75		\$76	
Membership – Household (up to 6)	Monthly	\$87		\$88	
Membership – PCA added to household	Monthly	\$16		\$16	
City Emp. Membership – Senior (60+)	Monthly	\$34		\$35	
City Emp. Membership – Single	Monthly	\$44		\$45	
City Emp. Membership – Dual	Monthly	\$64		\$65	
City Emp. Membership – Household	Monthly	\$74		\$75	
Corporate Membership – Senior	Monthly	\$38		\$39	
Corporate Membership – Single	Monthly	\$50		\$51	
Corporate Membership - Dual	Monthly	\$68		\$69	
Corporate Membership - Household	Monthly	\$79		\$80	
Military Active - Single	Monthly	\$44		\$45	
Military Active – Senior	Monthly	\$34		\$35	
Military Active – Dual	Monthly	\$64		\$65	
Military Active – Household	Monthly	\$74		\$75	
Military Vet – Senior	Monthly	\$38		\$39	
Military Vet – Single	Monthly	\$50		\$51	
Military Vet – Dual	Monthly	\$68		\$69	

Military Vet – Household	Monthly	\$79		\$80	
Daily Admission after 5:30pm (waterpark)	Daily	\$4		\$4	
Daily Admission after 8 pm (fitness center)	Daily	\$4		\$4	
Daily Admission – Youth/Senior	Daily	\$7.50		\$7.50	
Daily Admission – Adult	Daily	\$7.50		\$7.50	
Daily Admission – Household	Daily	\$19.50		\$19.50	
10-time Pass – Youth/Senior	10 Visits	\$61	\$61	\$61	\$61
10-time Pass – Adult	10 Visits	\$66	\$66	\$66	\$66
10-time Pass – Household	10 Visits	\$165	\$165	\$165	\$165

Item	Frequency	2011 Resident Proposed	2011 Non-Resident Proposed	2012 Proposed Res	2012 Proposed Non-Res
ATM Transaction Fee	Per Transaction	\$2.00		\$2.00	
Open Gym	Daily	\$3.00	\$3.00	\$3.00	\$3.00
Open Gym – Members	Daily	Free	Free	Free	Free
Open Skate	Daily	\$4.00		\$4.00	
Open Skate with skate rental	Daily	\$5.00		\$5.00	
Open Skate – Members	Daily	Free		Free	
Open Skate – Members (w/skate rental)	Daily	\$2.00		\$2.00	
10-time Pass (Open Skate)	10 Visits			\$36.00	
10-time Pass (Open Hockey)	10 Visits			\$45.00	
Skate Rental	Daily	\$2.00		\$2.00	
Skate Sharpening	Daily	\$4.00		\$4.00	
Open Hockey	Daily	\$5.00		\$5.00	
Towel Rental	Daily	\$1.00		\$1.00	
Lock Rental	Daily	\$1.00		\$1.00	
Locker Rental (small)	Annual	\$100		\$100	
Locker Rental (large)	Annual	\$200		\$200	
Locker Rental (small)	Monthly	\$11		\$11	
Locker Rental (large)	Monthly	\$22		\$22	
Leisure Pool	Per Hour	\$450	\$450	\$450	\$450
Lap Pool	Per Hour	\$90	\$90	\$90	\$90
Diving Well	Per Hour	\$65	\$65	\$65	\$65
Swim Event (Lap and Diving)	Per Hour	\$125	\$125	\$125	\$125
Lifejacket	Per use	\$1	\$1	\$1	\$1

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

ICE TIME	Monday – Friday		Saturday & Sunday	
	Prime	Non Prime	Prime	Non Prime
	3:00pm – 9:59pm	Before 3:00pm and after 10pm	7:00am – 8:59pm	Before 7:00am and after 9:00pm
October 1, 2011 – March 12, 2012	\$195	\$130	\$195	\$130
	Monday – Friday		Saturday & Sunday	
	Prime	Non Prime	Prime	Non Prime
	5:00pm – 8:59pm	Before 5:00pm and after 9:00pm	9:00am – 7:59pm	Before 9:00am and after 8:00pm
March 13, 2012 – September 30, 2012	\$130	\$110	\$130	\$110

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

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Review 2012 Park and Recreation Operational Budget(s)

Meeting Date: December 14, 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 type="checkbox"/>	None
<input type="checkbox"/>	Amount included in current budget
<input type="checkbox"/>	Budget amendment requested
<input type="checkbox"/>	FTE included in current complement
<input type="checkbox"/>	New FTE requested – N/A
<input checked="" type="checkbox"/>	Other

PURPOSE/ACTION REQUESTED

Information provided to the Commission is for review purposes only.

SUMMARY

Attached is a copy of the 2012 proposed budget for Recreation, Park Maintenance, Inver Wood Golf Course, and the Veterans Memorial Community Center. Highlights include:

Recreation

- No significant program changes proposed in the 2012 budget
- Increase in use of retained earnings which decreases the dependence on the General Fund...Recreation Fund Balance at the end of 2010 of \$381,000
- Produce one (1) less Park & Recreation Brochure in 2012
- Budgeted cost recovery projected to be the same as the 2011 proposed budget (34%)

Parks

- No changes proposed in the 2012 budget...budget is essentially flat since 2009

Inver Wood Golf Course

- Rate increase of \$1.00 - \$3.50...last rate increase at the course was in 2008 and rates actually were lowered in 2010...variable rate system stays in place
- Budget includes \$30,000 for exterior clubhouse work (paint, roof work etc)
- Plan for a increase in the rates High School golf teams pay to use the course and begin the new rate structure in the 2013 High School golf season so the School Districts can budget for the change
- Cart paths upgrades will continue in 2012 and 2013 and will be funded by the Host Community Fund

Veterans Memorial Community Center

- Assumes ISD 199 is paying for practice ice and their \$100,000 payment...last payment to be made on December 15, 2014.
- Assumes Inver Grove Heights Hockey Association is making their \$14,000 contribution and will continue to operate the VMCC concession stand and sell dasher board advertising
- Includes a \$1 per month increase on all membership categories and we will continue investing in a 5-year capital improvement plan (2012 investment is \$396,000)...this is the third year in a row of \$1/month increases...may not be able to increase membership rates in 2013
- Need to sealcoat parking lot along 80th (\$107,000)
- Cost recovery projected at 84% (not including capital investments)

2012 Proposed Budget City of Inver Grove Heights

Recreation

Parks

Inver Wood Golf Course

Veterans Memorial Community Center

Recreation

REVENUE SUMMARY

Revenues	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Charges for Services	\$246,194	\$253,375	\$247,800	\$252,100
Miscellaneous	\$14,096	\$17,205	\$8,000	\$6,500
Other Sources	\$458,500	\$459,300	\$486,500	\$495,200
Total	\$718,790	\$729,880	\$742,300	\$753,800

EXPENDITURE SUMMARY

Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Personnel Services	\$524,558	\$500,422	\$508,900	\$519,200
Professional/Technical	\$40,852	\$38,306	\$39,600	\$39,000
Purchased Services	\$47,770	\$51,412	\$58,100	\$56,100
Other Services	\$32,846	\$29,285	\$38,700	\$37,100
Supplies	\$71,820	\$80,658	\$91,300	\$96,300
Other Expenses	\$10,143	\$10,915	\$5,700	\$6,100
Total	\$727,988	\$711,000	\$742,300	\$753,800

Cost Recovery	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Net Gain (Loss)	(\$458,500)	(\$459,300)	(\$486,500)	(\$495,200)
Percentage	36%	38%	34%	34%

BUDGET HIGHLIGHTS

- No significant program changes proposed in the 2012 budget
- Increase in use of retained earnings which decreases the dependence on the General Fund...Recreation Fund Balance at the end of 2010 of \$381,000
- Produce one (1) less Park & Recreation Brochure in 2012
- Budgeted cost recovery projected to be the same as the 2011 proposed budget (34%)

Parks

EXPENDITURE SUMMARY

Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Personnel Services	\$805,759	\$828,003	\$823,900	\$846,300
Professional/Technical	\$39,395	\$37,580	\$38,100	\$29,100
Purchased Services	\$436,509	\$466,623	\$468,100	\$468,100
Other Services	\$76,307	\$76,510	\$93,700	\$93,700
Supplies	\$146,253	\$152,618	\$147,200	\$161,000
Other Expenses	\$25,868	\$26,721	\$27,000	\$27,000
Capital Outlay				
Total	\$1,530,091	\$1,588,057	\$1,598,000	\$1,625,200

BUDGET HIGHLIGHTS

- No changes proposed in the 2012 budget...budget is essentially flat since 2009

Inver Wood Golf Course

REVENUE SUMMARY

Revenues	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Charges for Services	\$1,408,208	\$1,435,930	\$1,541,600	\$1,480,600
Miscellaneous	\$12,361	\$546	\$5,000	\$5,000
Other Sources	\$0	\$79,699	\$779,200	\$755,200
Total	\$1,420,569	\$1,516,175	\$2,325,800	\$2,240,800

EXPENSE SUMMARY

Expenses	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Personnel Services	\$913,271	\$1,003,948	\$924,900	\$953,300
Professional/Technical	\$1,746	\$432	\$300	\$300
Purchased Services	\$86,106	\$117,364	\$105,200	\$101,700
Other Services	\$94,262	\$120,281	\$120,500	\$106,500
Supplies	\$159,203	\$193,397	\$171,800	\$202,900
Other Expenses	\$256,796	\$255,524	\$292,200	\$282,000
Cost of Sales	\$108,289	\$113,130	\$119,300	\$111,600
Purchases	(\$3,053)	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$60,000	\$30,000
Debt Service	\$115,449	\$101,351	\$458,800	\$452,500
Transfers	\$0	\$0	\$72,800	\$0
Total	\$1,732,069	\$1,905,428	\$2,325,800	\$2,240,800

Cost Recovery	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Net Gain (Loss)	(\$311,500)	(\$389,253)	(\$779,200)	(\$755,200)
Percentage	82%	75%	66%	66%

BUDGET HIGHLIGHTS

- Rate increase of \$1.00 - \$3.50...last rate increase at the course was in 2008 and rates actually were lowered in 2010...variable rate system stays in place
- Budget includes \$30,000 for exterior clubhouse work (paint, roof work etc)
- Plan for a increase in the rates High School golf teams pay to use the course and begin the new rate structure in the 2013 High School golf season so the School Districts can budget for the change
- Cart paths upgrades will continue in 2012 and 2013 and will be funded by the Host Community Fund

Veterans Memorial Community Center

REVENUE SUMMARY

Revenues	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Administrative	\$38,400	\$38,400	\$38,400	\$38,400
Charges for Services	\$1,946,193	\$1,923,523	\$1,943,700	\$1,962,900
Miscellaneous	\$277,890	\$137,045	\$125,200	\$129,300
Other Sources	\$439,345	\$347,632	\$1,042,100	\$896,900
Total	\$2,701,828	\$2,446,600	\$3,149,400	\$3,027,500

EXPENDITURE SUMMARY

Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Personnel Services	\$1,542,417	\$1,564,071	\$1,561,700	\$1,557,700
Professional/Technical	\$35,443	\$7,487	\$8,700	\$7,300
Purchased Services	\$590,647	\$585,288	\$617,000	\$579,500
Other Services	\$98,994	\$87,412	\$111,400	\$111,000
Supplies	\$161,397	\$204,479	\$186,600	\$199,000
Other Expenses	\$25,579	\$26,009	\$27,800	\$29,300
Purchases	\$44,410	\$10,732	\$9,200	\$8,300
Capital Outlay	\$157,772	\$14,375	\$627,000	\$503,000
Total	\$2,657,659	\$2,499,853	\$3,149,400	\$3,027,500

Cost Recovery	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Net Gain (Loss)	(\$439,345)	(\$347,632)	(\$1,042,100)	(\$896,900)
Percentage	91%	84%	84%	84%

BUDGET HIGHLIGHTS

- Assumes ISD 199 is paying for practice ice and their \$100,000 payment...last payment to be made on December 15, 2014.
- Assumes Inver Grove Heights Hockey Association is making their \$14,000 contribution and will continue to operate the VMCC concession stand and sell dasher board advertising
- Includes a \$1 per month increase on all membership categories and we will continue investing in a 5-year capital improvement plan (2012 investment is \$396,000)...this is the third year in a row of \$1/month increases...may not be able to increase membership rates in 2013
- Need to sealcoat parking lot along 80th (\$107,000)
- Cost recovery projected at 84% (not including capital investments)

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Future of Our Parks Report

Meeting Date: December 14, 2011
 Item Type: Administrative Presentations
 Contact: Eric Carlson – 651.450.2587
 Prepared by: Eric Carlson
 Reviewed by: Eric Carlson – Parks & Recreation

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

PURPOSE/ACTION REQUESTED

The subcommittee will provide the full Commission with monthly updates regarding efforts to update our Comprehensive Park Plan and Development Guide.

SUMMARY

In November 2011 the Commission set up a sub-committee consisting of Chair Al Eiden, Commissioners Desta Meyer and Chris Solberg along with Park Superintendent Mark Borgwardt, Recreation Superintendent Tracy Petersen, and myself.

The subcommittee has met two times since November and will meet again on December 19th. At this point we have done a SWOT analysis on the existing park and trail system and will be creating a strategy to engage the public as a part of this process.

Feel free to ask appropriate questions regarding the sub-committees efforts.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Department Happenings

Meeting Date: December 14, 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:

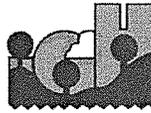
- Department Happenings Report
- VMCC Financial Statement
- Inver Wood Monthly Statistics
- Miscellaneous

Items to be discussed:

- Miscellaneous
- Mississippi River Regional Trail
- Park Maintenance Fund 444
- Golf Course Debt
- Commission Appreciation Event (April 19, 2012)



Parks & Recreation Department Department Happenings



Parks

DNR Community Forest Bonding Grant

Parks Forester Brian Swoboda applied for a DNR Community Forest Bonding Grant to diversify tree species in parks in anticipation of EAB (Emerald Ash Borer) devastation of ash trees. Due to recent outbreaks of Emerald Ash Borer the city is anticipating losing most ash trees throughout the community. With removal of declining ash and planting a more diverse native forest the plan is to lower ash population to mitigate EAB's impact. The grant will help to start the long process to reforest with a greater variety of tree species. The project will take place in four of our 30 parks: Oakwood Park, North Valley Park, Salem Hills Park and Community Center Park. Grant allocation was completed November 2011 with the planting of additional trees in the four designated parks. Parks staff continues to look for additional grant resources to continue the process of replacing ash trees.

Parks Boundary Survey

Yaggy Colby surveyors completed parks boundary survey this fall. The dry sunny days of November with early leaf drop allowed the completion of Salem Hills, Harmon, South Valley and Rock Island Swing Bridge park properties. Yaggy Colby will transfer GPS coordinates of boundary markers to IGH Engineering to create a map of park boundaries. This process and succeeding years of boundary maintenance should help prevent future encroachments.

Rock Island Swing Bridge Overlook Deck and Stone Sign

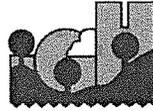
Woods Construction has been busy constructing overlook deck by Rock Island Swing Bridge. The heavy timber construction matches the bridge look and new deck is at the same elevation of the railroad bed giving a nice elevated view of bridge and river in the background. The footings of deck were made larger on recommendation of engineer and most of the deck is complete. Woods is waiting for some of the custom pieces for railing to be manufactured before completion of deck. A new limestone rock from old bridge footing was used to mount a plaque to recognize those individuals instrumental in the community in saving the bridge. It is a fitting tribute to recognize those who went the extra mile for their community.

Kuchera Property Storage

Parks staff did a great job planning, cleaning up and organizing a storage yard for park maintenance materials and equipment at the Kuchera property south of Public Works shop at the end of Babcock Trail along Highway 55. Having this area in close proximity to shop will allow convenient storage of materials and equipment used by the Parks Division. Old concrete jersey barriers salvaged



Parks & Recreation Department Department Happenings



from Heritage Village Park are being used as material containment for different materials such as black dirt, ag-lime, wood mulch, logs, compost and miscellaneous junk.

Inver Wood Golf Course

Golf Course Closes

The golf courses were closed for the season on Tuesday, November 29th. All final soil aerations and winter turf applications were executed prior in early November. The irrigation system was shut down and winterized on October 26th. All final winterization procedures are currently underway.

Golf Shop Merchandise Sale

The on-site season-ending sales portion of the retail cycle is complete. On November 16th all remaining merchandise was removed to a liquidation venue for the final phase of the annual retail cycle.

December Tree Maintenance

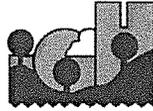
In addition to winterization procedures, maintenance staff will begin the December tree maintenance process. Removal of standing trees either dead or effected by disease will occur as well as tree trimming in strategic play areas. These procedures continue as long as temperatures and snow conditions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

Inverwood.org

On-line registrations for 2012 will begin in January for all programs including group instruction, leagues, events, and patron cards.



Parks & Recreation Department Department Happenings



Recreation

Holiday on Main Street

This year's event will take place on Saturday, December 17 from 2-5 p.m. at Veterans Memorial Community Center, National Guard Gymnasium. The event will include: visits with Santa, music by Brio Brass, Humvee rides, free food and beverage, toy drawing, free games, crazy hair, facepainting, balloon animals, official lighting of the tree and more.

There will also be free holiday lights trolley tours beginning at 6:30 p.m. Tickets are available at the Parks and Recreation Office, Grove Guest Services and ACE Hardware. Trolley rides are on Saturday, December 17 and run at 6:30 p.m., 7:10 p.m., 7:50p.m., 8:30 p.m. and 9:10 p.m. and depart/return from The Grove Aquatic & Fitness Center entrance.

Music Together

These music classes for preschoolers provide a rich environment in which children can play and explore musically. Sessions are offered beginning in Mid January.

Free Hockey Day Minnesota

Enjoy Hockey Day Minnesota at Skyview Park. We'll have music, hockey skills contests, hot chocolate and treats. No skate rental is available. Event is Saturday, January 21 at 1 p.m.

A Walk on the Wild Side Art Contest

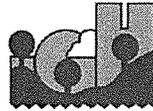
In partnership with Girl Scout Troop 51264, the City will be offering an art contest for youth in grades 6-12 entitled, "A Walk on the Wild Side." Winners will get to use air chalk to paint their entries in a local tunnel. For contest rules, visit www.funatthegrove.com

DSG Partnership

The recreation staff continues to work with Dick's Sporting Goods for support with our youth and adult sports programs. Dick's has been helpful in providing equipment and prizes for our leagues and events.



Parks & Recreation Department Department Happenings



Veterans Memorial Community Center

Ring in the New Year

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

Indoor Walking at VMCC

The City has partnered with local school districts on an indoor walking program. For \$5 a year, a walking button is available for individuals interested in walking at Simley High School, South St. Paul High School, Henry Sibley High School and Veterans Memorial Community Center. The pass is good through May 31, 2012. Walking at the community center is for the west rink only (not fitness track) Monday-Friday from 7 a.m.-2 p.m. Passes are available for purchase at the Parks and Recreation Office, Family Connections, District 197 District Office, Thompson Park Activity Center (WSP) or Central Square Community Center (SSP).

Fitness for Kids

The fitness center staff is offering a few great fitness programs for youth this winter. They include: ZumbaAtomic, Karma Kids & Peaceful Parents and IMSOFIT. Classes begin in January. Check the website for exact dates and times.

Swim with the Spartans

For those kids that love to swim, come swim with the Simley High School Swim team! The swim team will be here to swim with kids and introduce them to the sport of swimming while having fun! The event is Friday, January 13 from 6:15-7:30 p.m. and is \$4 per person or free for Community Center members. This event is a partnership between the Parks and Recreation Department and School District #199.

Taking Care of Your Health Open House

The Community Center will be hosting this free event on January 7 from 8:30-11:30 a.m. The event will feature a free fitness class, class demonstrations, nutrition information, blood pressure and body composition checks, assisted stretching, posture analysis and healthy snacks. For more information, visit www.funatthegrove.com.



MEMORANDUM

Date: December 1, 2011
To: Eric Carlson, Parks & Recreation Director
From: Al McMurchie, Golf Course Manager
SUBJECT: MONTHLY STATISTICS - NOVEMBER

NUMBER OF REVENUE ROUNDS

	NOV 2010	NOV 2011	YTD 2010	YTD 2011
Championship 18-Hole	182	207	9,347	8,950
Championship 9-Hole	111	69	5,475	5,356
Executive	95	87	7,244	7,338
Patron 18-Hole	59	48	1,927	1,580
Patron 9-Hole	28	39	1,155	686
Patron Executive	1	6	396	337
Group Outing 18-Hole	-	-	223	192
Group Outing 9-Hole	-	-	26	19
Group Outing Executive	-	-	157	106
Group Outing Sr. Executive	-	-	32	26
Sr./Jr. 18	223	302	6,830	8,412
Sr./Jr. 9	93	115	2,169	2,691
Sr./Jr. Exec.	365	309	12,872	11,724
Twilight	7	-	801	678
Patron Twilight	2	6	147	540
Sr./Jr. Twilight	-	-	114	178
Family Adult Executive	-	-	99	-
Family Senior Executive	-	-	5	-
High School Teams	-	-	1,831	1,532
TOTAL	1,166	1,188	50,850	50,345

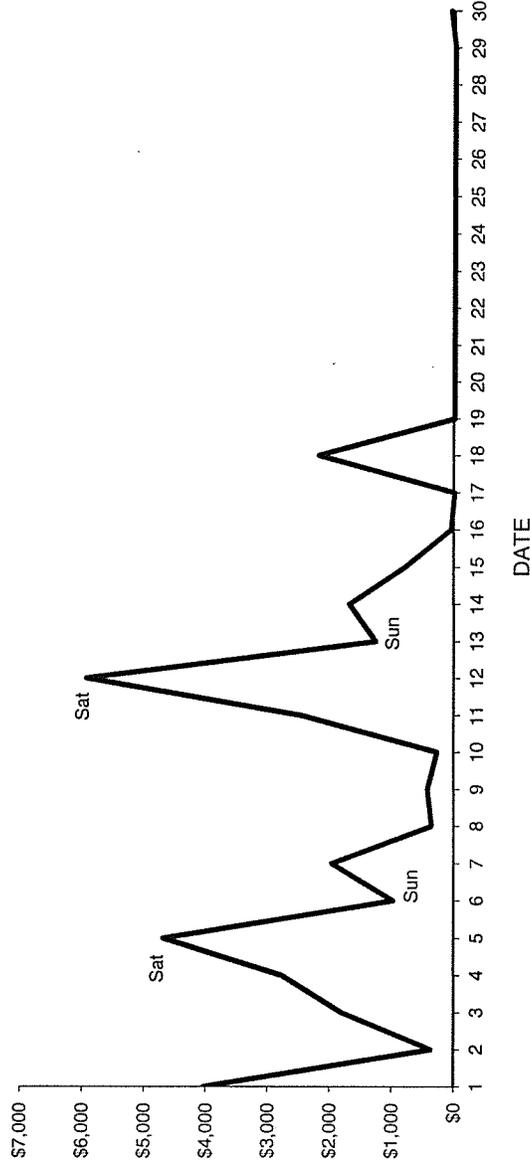
PATRON CARD SALES	NOV 2010	NOV 2011	YTD 2010	YTD 2011
Resident	0	0	145	97
Non-Resident	0	0	133	95
TOTAL	0	0	278	192

COMPLIMENTARY ROUNDS	NOV 2010	NOV 2011	YTD 2010	YTD 2011
Promotional	0	8	3	144
Professional	1	0	14	19
TOTAL	1	8	17	163

WEATHER DAYS	NOV 2010	NOV 2011	YTD 2010	YTD 2011
TOTAL	10	9	197	175

INVER WOOD GOLF COURSE

NOVEMBER 2011 - GROSS REVENUE



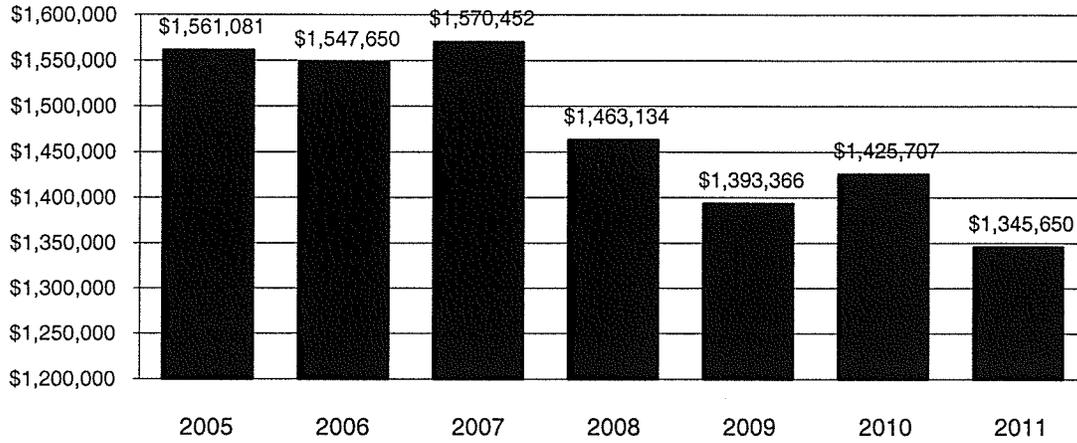
	NOVEMBER
2005	\$ 27,396
2006	37,961
2007	20,300
2008	17,656
2009	43,998
2010	25,963

NOV	2011	DAY	DATE	REVENUE	WEATHER
		Tues	1	\$ 4,034	Clear
		Wed	2	370	Cold
		Thur	3	1,808	Clear
		Fri	4	2,774	Clear
		Sat	5	4,696	Clear
		Sun	6	983	Cool
		Mon	7	1,975	Cool
		Tues	8	365	Cold
		Wed	9	430	Cold
		Thur	10	277	Cold
		Fri	11	2,473	Cool
		Sat	12	5,949	Clear
		Sun	13	1,269	Cold
		Mon	14	1,692	Cool
		Tues	15	803	Cold
		Wed	16	55	Cold
		Thur	17	-	Closed
		Fri	18	2,196	Cool
		Sat	19	-	Closed
		Sun	20	-	Closed
		Mon	21	-	Closed
		Tues	22	-	Closed
		Wed	23	-	Closed
		Thur	24	-	Closed
		Fri	25	-	Closed
		Sat	26	-	Closed
		Sun	27	-	Closed
		Mon	28	-	Closed
		Tues	29	-	Closed
		Wed	30	74	Closed

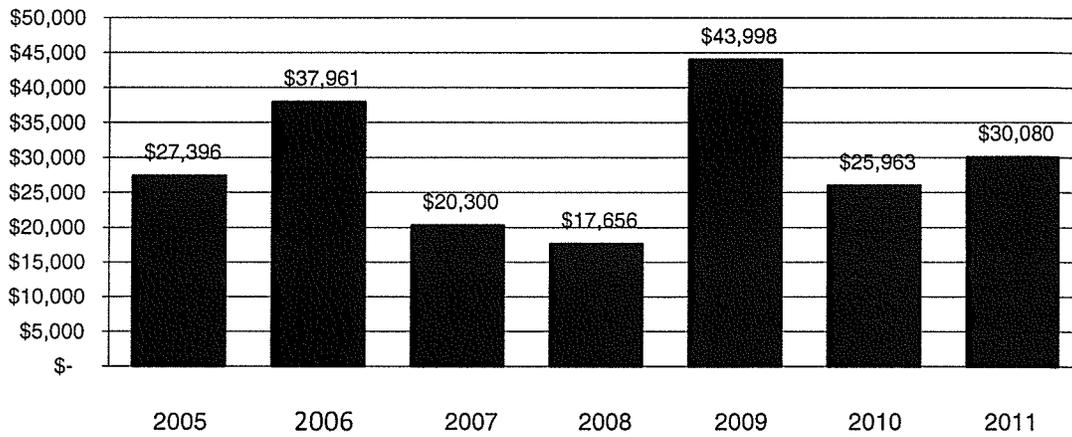
GROSS	32,223
Tax Factor	1,07125
NET	30,080

INVER WOOD GOLF COURSE

REVENUE - YEAR TO DATE THROUGH NOVEMBER 30th



REVENUE - NOVEMBER



City of Inver Grove Heights
Park Maintenance & Replacement (Fund 444)
Proposed Funding Pro-forma (Park System Improvements)
Comprehensive Park Plan & Development Guide

5-Year Plan

	A		B		C		D		E		F		G		H		I		J	
	Annual Transfer Into Fund	Annual Transfer From Capital Facilities	Host Community Transfer	Annual Transfer From Capital Facilities	Closed Bond Fund	Interest Earned @ 1%	Annual Revenue	Parking Lot Trail Investments	Park System Investments	Total Park Investments	Park System Investments	Total Park Investments	Parking Lot Trail Investments	Park System Investments	Total Park Investments	Park System Investments	Total Park Investments	Fund Balance		
2010																				
0	\$ 83,000	\$ -	\$ 25,000	\$ -	\$ 205,000	\$ 3,670	\$ 316,670	\$ 50,600	\$ -	\$ 50,600	\$ 316,670	\$ 50,600	\$ -	\$ 50,600	\$ -	\$ 50,600	\$ 316,670	\$ 50,600	\$ 367,000	
1	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 506	\$ 200,506	\$ 137,400	\$ 169,600	\$ 169,600	\$ 200,506	\$ 137,400	\$ 169,600	\$ 307,000	\$ 307,000	\$ 169,600	\$ 200,506	\$ 307,000	\$ 633,070	
2	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 3,070	\$ 203,070	\$ 160,000	\$ 143,800	\$ 143,800	\$ 203,070	\$ 160,000	\$ 143,800	\$ 303,800	\$ 303,800	\$ 143,800	\$ 203,070	\$ 303,800	\$ 425,846	
3	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 3,038	\$ 203,038	\$ 124,000	\$ 145,300	\$ 145,300	\$ 203,038	\$ 124,000	\$ 145,300	\$ 269,300	\$ 269,300	\$ 145,300	\$ 203,038	\$ 269,300	\$ 359,584	
4	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 2,693	\$ 202,693	\$ 243,000	\$ 125,500	\$ 125,500	\$ 202,693	\$ 243,000	\$ 125,500	\$ 368,500	\$ 368,500	\$ 125,500	\$ 202,693	\$ 368,500	\$ 193,777	
5	\$ 150,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 3,685	\$ 178,685	\$ 118,600	\$ 200,420	\$ 118,600	\$ 178,685	\$ 118,600	\$ 200,420	\$ 319,020	\$ 319,020	\$ 200,420	\$ 178,685	\$ 319,020	\$ 53,442	
Total	\$ 833,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 205,000	\$ 16,662	\$ 1,304,662	\$ 833,600	\$ 784,620	\$ 833,600	\$ 1,304,662	\$ 833,600	\$ 784,620	\$ 1,618,220	\$ 1,618,220	\$ 784,620	\$ 1,304,662	\$ 1,618,220		

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Commission Comments

Meeting Date: December 14, 2011
Item Type: Commission 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. Commissioners are encouraged to make appropriate comments.

SUMMARY

None.