

**Inver Grove Heights
Park and Recreation Advisory Commission
Wednesday, October 10, 2012
8150 Barbara Avenue
7:00pm**

1. CALL TO ORDER
2. ROLL CALL
3. PRESENTATIONS – Items that don't require action.
4. ANNOUNCEMENTS
 - A. You can find information regarding the City of Inver Grove Heights by visiting our web site at www.invergroveheights.org
 - B. Next Meeting; November 14, 2012 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 September 12, 2012
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 Concept Plan for the MRRT Trailhead Facility
 - B. Review Heritage Village Park Master Plan Update
 - C. Consider Approval of Railing for Overlook Stairs
9. ADMINISTRATIVE PRESENTATIONS - Items that need to be discussed without any actions.
 - A. Department Happenings
 - B. Review 2013 Proposed Budgets
 - C. Future of Our Parks Report – Park & Recreation System Plan
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 3 business day 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, September 12, 2012**

1. CALL TO ORDER:

Chair Eiden called the September 12, 2012 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: Chris Solberg, Jim Huffman, Joe Boehmer, Willie Krech, Stan Johnson, and Mary Hapka
Parks and Recreation Director Eric Carlson
Absent: Recording Clerk Sheri Yourczek

Director Carlson stated Commissioner Mary Hapka was celebrating her birthday this evening. Everyone wishes her a Happy Birthday.

3. PRESENTATIONS:

A. Catherine Link's Tunnel Painting Contest/Project

Park and Recreation Director Eric Carlson stated as you may remember Catherine Link came before the Commission about a year ago regarding an art contest that consisted of tunnel paintings. She will speak further on her progress.

Catherine Link, Carew Court, Inver Grove Heights stated her project consisted of an art contest for local students from 6th to 12th Grade in which the winners put up their artwork in a pedestrian tunnel. They received 20 – 30 entries in which nine middle school winners, and three high school winners were chosen. The tunnel painting took place on April 21st. The artwork has kept off most graffiti. She walks through the tunnel weekly and removes any graffiti as soon as it appears. She is looking for someone to hold the contest next year and is wondering if the Commission had any suggestions. She would like to meet with the Inver Grove Heights Youth Leadership Council to see if they would like to help take on the contest, but they may need someone to be the main coordinator. Next year she hopes to open the contest to Inver Hills Community College students. In a few years she is considering expanding it to another town in the area.

Chair Eiden asked how she determined the winners?

Ms. Link stated some of the art teachers in the middle school helped pick ones that were best drawn and easier to transfer into the tunnel.

Chair Eiden asked her to describe where the tunnel was.

Director Carlson responded the tunnel was in the Arbor Point Development. It is within the trail system.

Chair Eiden stated now that it is done more people are going to want to see this.

Ms. Link commented that she is hoping the panels can remain permanent at some point. She did this for her Girl Scout Award for Community Service Project and she needed to do something to help the Community and she really liked art. She thought of the tunnel and came up with this idea to make it prettier.

Commissioner Solberg asked what the winners received.

Ms. Link responded they got the really good experience of getting to paint the tunnel with their artwork.

Commissioner Krech asked if there are others they can paint?

Director Carlson stated they started with this one. Ms. Link is hoping someone else will do the project and pick another tunnel to take on. We haven't had a graphite problem yet, but if we can find someone else to do this, it is their hopes to help save the City time and resources to have to remove the graffiti that sometimes happens. It is either a blank tunnel, or one with unwanted graffiti. He thanked Ms. Link for her time and for the kids who were selected to do the artwork. It is greatly appreciated. Anyone can contact either Ms. Link or the Park and Recreation Department to get the process started.

Vice Chair Schueller asked what was used to put the artwork on the walls?

Ms. Link stated it is similar to chalk, but you use a spray can to put it up. It is a brighter color too. The place they got it from stated it can stay up a couple weeks but since this is closed off to the elements, it should last longer.

Commissioner Huffman asked if they were going to do it with paint to make it last longer?

Ms. Link stated it depended on whoever wanted to take it on next.

Chair Eiden thanked her for her time and effort. He hopes someone out there listening will take this on and make this new project grow.

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, October 10, 2012. Regular Meeting 7:00 p.m.

5. CONSENT AGENDA:

- A. Approval of Agenda
- B. Approval of Minutes of July 11, 2012

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

Aye: 8

Nay: 0 Motion carried.

6. PUBLIC COMMENT:

None

7. UNFINISHED BUSINESS:

None

8. REGULAR AGENDA:

A. Review Inver Wood Golf Course Season Pass

Director Carlson stated back in March a Woodbury resident appeared here and wanted the Commission to consider a season annual pass for Inver Wood Golf Course. At that time we asked the Commission to put it off for the 2012 season and ask that we consider it for the 2013 season.

Al McMurchie, Golf Course Manager had a brief presentation:

He was directed to do the following per the City Council from the day he started:

- Maximize the financial performance of the golf course.
- Provide fair and equitable access to golf course tee times for all members of the general public.

Patron Card Program:

- Resident and Non-Resident versions
- Currently \$25.00 and \$40.00
- Approximate 15 to 20 percent discount per round
- Resident re-captures the price of the card in four weekend rounds (or five weekday rounds)
- Non-Resident re-captures the price of the card in six weekend rounds (or eight weekday rounds)

Regarding the net income operating income going back to 2006: We have always had a positive net income. When the market changed, we didn't have the same level of success. But we did have a positive income. Now the economy is having an impact on the golf rounds, which impacts our operation. In the fall of 2009 and early 2010, the City engaged in a consultant report. In that report one suggestion was that our revenue per round figure was too high and needed to be lowered and in doing so we need to analyze and develop a market competitive system. We beat every market competitor around us on our various rates. In 2010 we received our first negative in net operating revenue. This was in spite of the best weather year we have ever had in our 20 year history. We had 197 weather days. 2011 was more of an average weather year, in that year we lost, under the same rate system, \$274,000 in rounds. Last fall he met with the City Council and they came to an agreement that it couldn't continue in losses. We have done that, so in 2012 it looks like we will end up about \$59,000 in the positive. The key is the revenue per round idea and have it hovering in the \$30.00 to \$32.00 range. At the suggestions of the consultant, we lowered it. We retraced that round to \$29.77. We still have a few percentage points to go until we are back to the average we need. We lost ground in that time period, 2009 to 2011. We are almost back, and he would hate to see it go south again. One way to make it go south again would be to put an unlimited play season ticket in place.

Commissioner Solberg stated the consultant suggested we have an annual pass program.

Manager McMurchie stated in the report, it was a bullet point listed on one or two pages. There is no feasibility backing that statement, nor an analysis.

Director Carlson stated this was similar to the report the City did for the Community Center. After both of those reports were completed there are approximately 20 to 50 suggestions in both reports. The consultants merely gathered ideas from their experiences in other Countries, etc. They put those ideas into our reports. While these are suggestions, they are not necessarily givens that we will do them. We analyze them to our business plan and markets and see what ideas are good ones, one that maybe need minor adjustments before being implemented, or suggestions not fruitful for our facilities. The annual pass concept is one that Staff has analyzed and is one that we feel is not a good idea for this facility. We have implemented other ideas such as ball dispensing machines at the driving range; we improved the cart paths, purchased new software, made tee times available online, etc. Some we have determined to not be good ideas and this happens to be one of them.

Commissioner Johnson asked how many residents participate in the patron cards?

Manager McMurchie responded they are down to about 75 or 80. They used to have about 200. One of the reasons for the lower amount is due to other competitors offering golf deals, where people don't necessarily gravitate to one course.

Commissioner Solberg asked in your experience in the golf business, what is the best way for this golf course to improve their revenue for the year?

Manager McMurchie stated they are in a situation in the marketplace where results are dead flat. There is no particular upside. That's true of rounds and revenue. We have analyzed it for years. It's not just here; it's other golf courses too. It's hard to get out of that spread. The best way is to be protective if your revenue per round. We want to revert to the average that is around \$31.00.

Commissioner Johnson asked how many good weather days did they had in 2011? How does it look so far this year?

Manager McMurchie responded there were approximately 160 in 2011. So far this year, we are north of that, in the 170 or 175 range. The definition of a good weather day used to be at 50 degrees or better and not interrupted by rain. We are seeing more and more heat days enter into play. He can't change it but July hurt us this year. We had 14 days over 90 degrees and two days of 100 degrees. Morning play was good, but not afternoon play.

Commissioner Solberg asked if a demographic survey had been done to see who the players were?

Manager McMurchie responded they have. They know who their players are. Demographics here are aging. Historically this City, as well as West St. Paul and South St. Paul, are the oldest demographics. We know going in, that we will have senior play. We have a great program for seniors. We did not put into play the income level. That level is a bit lower than neighboring Communities.

Commissioner Solberg asked with the aging demographics, how many more years do we have before it starts to drop? How many years do we have left?

Manager McMurchie stated you have the older cohorts, about age 65 and 66. They are focused on the Executive Course. Then you have the baby boomers turning 60. They play on the Championship course. We have a lot of baby boomers behind that first age group. He would guess 12 to 15 years of baby boomers coming of age. You have a good stock of seniors coming forward. Then when you get into the next generation, they are much less numbers in size and they are probably going to be a lesser course of golf. After that group, they are called the millennial, they are a large group, it remains to be seen what that play will be.

Commissioner Solberg asked if they will need to make changes to the Executive Course due to upcoming players?

Manager McMurchie didn't think so. It's a great golf course. It's for all levels of play, not just seniors. It's a great starter course as well.

Commissioner Huffman asked how much senior passes cost?

Manager McMurchie responded about \$30.00 with a golf cart and play during the weekday. Even as the rate system sits now, one of the other things that happened in the report is that the rate system does now have a weekday and weekend rate system. Weekday rates are less.

Commissioner Johnson asked how many years are left to pay off the debt?

Manager McMurchie responded it is paid off. The land was transferred to the Economic Development Authority and the golf course is now debt free.

Commissioner Johnson stated we are not paying anything on debt this year?

Manager McMurchie responded that net operating income would become capital improvements to the golf course. This would be a big concern as we now have a 20 plus year old golf course. The golf cart path program is halfway through. We have some more to do next year. Then we have totally new golf cart paths. We renovated the clubhouse inside and out so that is new. That's had an impact. We are moving in the right direction. There will be other progress coming down the road. Something they need to keep in mind is an irrigation system. That's way out there to some degree.

Commissioner Hapka asked what the ratio was for residents and non-residents? How many tournaments do you hold there?

Manager McMurchie stated they no longer keep track of residents and non-residents. They used to do that by payment type, typically check, but do not any longer. In rough terms IGH residents are about 20% play. As for tournaments, we don't have any here and don't market for them. We do not have the clubhouse for them. Tents are not requested either with the weather being as it is. It is very easy to event that golf course off for events. It needs to be open to the public, and that's a good golf course strategy.

Commissioner Johnson commented that with your 20 years as our employee running the golf course, you are saying the best deal is staying the course the way we are, do not do season passes.

Manager McMurchie stated season passes will lower revenue round.

Chair Eiden didn't feel they should change the course. However, he would not close the door entirely to season passes. He thinks we should be obligated to do a cost benefit analysis when we consider these things. If we are going to change or add programs we need to have a cross benefit analysis. How do we know that what we are going to change to is going to be more beneficial than what we have today? What are the risks involved if we do that? He knows nothing about how we would put a season pass in place right now. The point is that there are so many elements involved, we have to do due diligence and really understand what could happen. It has to be profitable.

He was disappointed in the public's lack of turnout for the celebration. There are people out there that would love to see the golf course fail. He thinks it's a great amenity that we have to protect. He doesn't have any problems with the fact that we can get the rounds up to so much per round. We need to keep in mind what it takes to take care of things once we get them in here.

Vice Chair Schueller stated the programming at Inver Wood needs to be taken a look at. He doesn't know if adding memberships is the answer. The patron card program that was mentioned before has been decreasing in numbers. In 2010 there were 278 patron card holders; now there are only 213. It's not a big money maker for the golf course. It's a program he thinks has outlived itself. Another program they have is the group outing program. 350 golfers brought tee times for that. Out of 50,000 plus rounds, it's not drawing any players. He didn't feel the assessment was immediately implemented. In 2010 you really couldn't see much of the effect of the assessment. We are starting to see that is has paid dividends for us. Even though cost per rounds is down, rounds are still up. They want to get more people on the golf course. Even though they are paying less per round, you are still making more money. You should look at the amount of rounds being played. Golf memberships are common practice. They are done in neighboring courses. He has checked at other courses, and while some have them and some don't, it's not like this is going to be a losing proposition. These courses would not have these memberships if they were losing out. He doesn't believe as it has been mentioned, that we would lose money from having these memberships. You are dealing with people coming and playing, bringing friends, buying products. The two main reasons you want memberships is to make people become core golfers. They play here and only here. You collect over \$200,000 if you take the average amount of people that would be members and look at the average that they would pay at other courses. You would have over \$200,000 to start your season out. When you look at the fact that they other courses have this, you wonder why it isn't something we take a harder look at. When the guy came from Woodbury, he wanted us to take a look at this. It was his hope Staff would come back to us with a proposal stating what Inver Wood would do with

memberships. Instead, we got a memo that says no, we won't do this. He would like to see that done. We have done it with other policies so we have something to choose from. Most do not realize what a membership program would look like. If you look at other courses websites, they have memberships for a variety of categories. There are advantages to memberships. He thought it was pretty well stated that the assessment felt that this would be advantageous here. Golfers are bargain shoppers in this day and age and they probably won't buy them unless they are a good deal. We have to look at programming at Inver Wood. We need to see what we can possibly do so we have a better choice to make. We really lag behind in programming compared to other community courses. He would like to see some hard looks at this. Maybe we can get input from the general public. It's a course that is far and above other courses around us. That in fact is a tribute to Mr. McMurchie and the Staff.

Chair Eiden asked if they are getting responses to the survey on the website?

Manager McMurchie responded they are getting some, but most make comments when they are done on the course. We have had one or two of them this year. One of them was that we don't have a liquor license. He doesn't think it should. It tends to be highly problematic.

Chair Eiden felt this is an amenity in this City. He stated that whoever does these things needs to do a cost analysis. We need to see the risks and benefits of doing things.

Commissioner Hapka agreed with Chair Eiden in that you have to look at some other things that courses have compared to what we have to offer people so they don't course hop. Other courses may have restaurants, or a sports room, etc. You have to make sure you are comparing equal courses.

Vice Chair Schueller felt we can't move forward without the necessary information about memberships. We are never going to move forward unless we have information about that decision.

Chair Eiden commented that we need to direct Staff what we want them to do.

Vice Chair Schueller stated when we asked for membership information, why didn't we get a cost analysis on why it would work and why it wouldn't?

Commissioner Krech asked if we did a survey, we could find out if this is even worth pursuing. This may be a good starting place. They could come back and say so many would be interested.

Vice Chair Schueller commented we have the assessment from advisors. They found out what memberships had, and what they charged. They were not going to set up a membership program here. They say we should have them, which leaves that responsibility to Staff to do that. They do that by doing a survey and cost analysis and whether it would work or not. Nobody went out and said why we can't do it, we see a statement that said we would lose money if we do it, and without evidence that states how it would happen. Average payment is about \$150,000. These people play golf on the course on a regular basis. Other courses do this too. He wants to know why we are not doing this.

Commissioner Krech asked if we had memberships, would this bring others along to provide more memberships?

Vice Chair Schueller stated people who come on a regular basis, sometimes bring their friends to play. Those people buy products at the course, be it food and beverages, clothing, etc. More people create more revenue. For example, he had a friend that brought him along to play at another course. He had to pay when he went there. That's more money for the course that wouldn't normally go there. We have a lot of space for people to play at Inver Wood. It is not a situation where all the tee times are sold. There are times to be used. If designed

properly it creates a good atmosphere for the golf course. We can even have a tournament for memberships at the end of the year.

Chair Eiden asked if memberships would require other benefits? They are paying a fee; do they get preferential times for tee times? None of that stuff is laid out. Do we want the Staff to go out and do that?

Vice Chair Schueller stated it isn't that difficult to check other courses and see how they are set up. Some courses have locker room privileges, sometimes they get discounts at the pro shop, or tee times earlier, or pay more for a cart privilege. They are all designed differently. He would like to have seen this laid out to see what Inver Wood can do for memberships.

Chair Eiden commented if we want change, we have to lay out what we want Staff to look for. We can't make changes just because someone made a comment.

Commissioner Hapka suggested we look at other courses that have similar things we have. Then do the cost benefit. You would have to ask if they are making money with the membership program.

Manager McMurchie stated his first few years of business were spent working at Private Country Clubs. He has also been a consultant on over 40 different projects. If he has made a recommendation just as this consultant has made, he would have backed that recommendation with detailed feasibility. There is a long mathematical string involved that has led to this decision. At the end of it all, there are two major displacement factors that come into play.

In his consulting experience, he has been to courses that have been struggling. For example, the City of Grand Rapids has a course. They called him ten years ago to help them out with a business plan. They are doing \$200,000 in revenue. They are doing 40,000 rounds. That's just \$5.00 per round. Why was that? They had season tickets, they had memberships. How do you get out of that once you get into that? It's not going north. If you do this the numbers will go south. There is plenty of professional experience in here. He doesn't like to be called to say he hasn't done his job, he has.

Commissioner Johnson commented when the gentleman was here from Woodbury twice. He was looking for a way so he could pay an average lower price per round. He goes by here a few times a week and he stops and then he may bring friends too.

Manager McMurchie stated the patron card holders bring others in here too.

Commissioner Johnson stated they say they try to get more play for the money. He thinks Mr. McMurchie is correct, your revenue may not go up but your rounds would.

Commissioner Solberg stated the whole point in this was to raise the revenue. Are there other ways that we can increase the revenue? He asked what are we not doing that we should be doing to raise this revenue?

Manager McMurchie stated we are doing that right now. We came out of the hole that was dug and it's going up. We need to increase the rates. We have a consistent source of volume. The only changes to that are based on the weather.

Vice Chair Schueller stated that it is a real competition in price for golfers now. You must give people a reason to go to your golf course. If you raise your fees they are going to go elsewhere where the fee might be less for the same product. What are you doing to encourage people to come here?

Manager McMurchie stated the programs are documented every year. Instruction, Men's Program, Women's Program, and Junior's Programs. The golf facility is well programmed. Results enable us to increase slightly on the rate. Volume doesn't seem to move with slight rate increases. We have the same volume as we did last

year and the rates were raised. When we lowered the prices in 2010, we had the same volume. The industry doesn't understand that. They discounted when discounting became the norm.

Motion by Commissioner Solberg in the absence of evidence and analysis to the contrary, especially within the consultant's report, he will defer to the judgment of Manager McMurchie and recommend that we not go forward with the season pass program as presented tonight. Seconded by Commissioner Johnson.

Aye: 8

Nay: 0 Motion carried.

Manager McMurchie wanted to thank Commissioner Krech for helping them out with the Anniversary Celebration. It was a good day. The morning lunch period was really nice.

9. ADMINISTRATIVE PRESENTATIONS:

A. Department Happenings

Director Carlson stated he had nothing specifically to report but can stand by for questions.

B. Future of Our Parks Report – Park & Recreation System Plan

Director Carlson stated the subcommittee of Commission members has met with the consultant for a kickoff meeting and a tour of the park system. We have been doing a number of activities to gather input from the public. Some Staff attended the Elementary School Open Houses in area to encourage people to visit our website. We were at the Inver Grove Heights Days Street Fair on Sunday. We are holding an open house on October 16th. We will be meeting with our park partners on October 2nd. And then we will be presenting information to the City Council on September 24th. We encourage anyone listening to go to our website and take our survey. Please contact the Park and Recreation Department if you are interested in getting involved. He encouraged the Commissioner's to take the survey if they haven't done so already. Please encourage others to do the same. Monthly we will continue to update the Commission on the progress, as well as update the City Council.

Commissioner Krech asked what kind of input they received from Inver Grove Heights Days.

Director Carlson stated they had about 30 to 40 people stop by with information. Some wrote on our legalized graffiti board with comments about our Parks and Recreation System. We have had 40 surveys filled out online so far. We continue trying to make people aware of it.

C. Discuss Skyview Outdoor Rink

Director Carlson commented as you may recall in 2008 we purchased a new set of plastic boards for one of the rinks at Skyview Park. That proved to be defective. We contacted the company that sold us the product to return it and get a cash settlement. At this point we have not re-installed the rink and do not plan to do so for this winter season. We are opting to see what the park system plan comes up with to see what others may envision for that site. For those listening regarding that park, at this point we are not planning to put one there, but it could return there for future seasons depending on how the plan is put together.

Commissioner Hapka asked if there will still be a pleasure rink there?

Director Carlson responded that will remain.

10. COMMISSION COMMENTS:

Commissioner Johnson had no comment.

Commissioner Solberg asked for an update on the Mississippi River Regional Trail that is going through our City.

Director Carlson responded the final two sections are under construction from Cahill south, down Inver Grove Trail though the science and natural area along the Mississippi River. The County will finish that this construction season.

Commissioner Krech asked if it will make it to the bluff?

Director Carlson responded that it will get to the Rosemount border this year.

Commissioner Krech had no comment.

Commissioner Hapka commented that Money Magazine's September issue talked about America's best place to live. One of the top reasons people want to live in a Community is for recreation and amenities. This gives credit as to why we do the Comprehensive Plan. Our trails, golf course, hockey rinks, Community Center, and access to the Regional Trail are all appealing in our Community.

Vice Chair Schueller sends his appreciation to the Park and Recreation Department regarding the open hockey program. He felt we had the best open hockey compared to other Communities. At Rich Valley ball park it was nice to see national tournament with teams from all over the Country using the facility. He also wants to thank all those people who worked as volunteers for Inver Grove Heights Days. It was a great success. The parade, the fireworks, and everything else that is done there. He would like to see the fishing contest re-instated. They need a sponsor. If anyone wants to sponsor that, it would be great to it have back.

Commissioner Boehmer thanked everyone from Inver Grove Heights Days. It was a good turnout, good weather, and a good time.

Commissioner Huffman had no comment.

Chair Eiden stated that while summer may be winding down, fall is winding up so watch the website, watch the brochures.

11. ADJOURN

Motion by Commissioner Krech, seconded by Commissioner Huffman, to adjourn the meeting at 8:28 p.m.

Aye: 8

Nay: 0

Motion carried.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Review Concept Plan for the MRRT Trailhead Facility

Meeting Date: October 10, 2012
 Item Type: Regular Agenda
 Contact: Eric Carlson – 651.450.2587
 Prepared by: Eric Carlson
 Reviewed by: Eric Carlson – Parks & Recreation

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

PURPOSE/ACTION REQUESTED

The Commission is asked to approve the attached concept plan for the MRRT trailhead facility planned in conjunction with Dakota County Parks on the south side of 66th St near the Rock Island Swing Bridge Recreational Pier.

The Commission is also asked to approve the attached resolution which allows the County to utilize City owned property for the trailhead facility.

SUMMARY

The City and County have been working cooperatively over the last few years to make/plan public improvements in the Concord Blvd neighborhood. These improvements/projects/planning efforts include:

- Concord Blvd has been reconstructed from Cahill to Interstate 494
- Mississippi River Regional Trail is nearing completion through the City of Inver Grove Heights and will be a 27-mile bituminous trail from St. Paul to Hastings when completed
- Rock Island Swing Bridge Recreational Pier/66th St roadway improvements
- Development of an architectural theme for the future buildings that may be constructed in Heritage Village Park/Rock Island Swing Bridge
- Soil remediation of Heritage Village Park
- Planning for the redevelopment of the Concord Blvd neighborhood
- Historical review/documentation with the Dakota County Historical Society with the help of a grant from the Minnesota Historical Society

As a part of the Mississippi River Regional Trail Master Plan, the County has identified the area of Heritage Village Park as a potential location for a trailhead facility that would include:

- Parking
- Restrooms, water
- Way-finding, information, historical interpretation
- Picnicking etc

The attached conceptual site plan has been developed by County staff and represents past discussions and planning efforts the City and County have done for the site. Recently the County was awarded a Federal Grant to significantly assist in the project and will take the lead on this phase of the project.

The anticipated costs for the project are as follows:

Consultants	TBD
Construction Administration	TBD
Trail head restroom facility	\$495,000
Picnic Pavilion – 100 capacity	\$250,000
Parking lot – 40 cars	\$110,000
Trail connection	\$25,000
Permits/Testing/Misc	\$15,000
Contingency 10%	\$88,000
Total	\$1,080,000

The anticipated funding sources of the project are as follows:

Scenic Byway Grant (County received)	\$450,000
Dakota County Byway Grant Match (Levy)	\$250,000
Dakota County CIP (Levy)	\$200,000
National Park Service	\$80,000
City of Inver Grove Heights (via State Bonding)	\$100,000
Total	\$1,080,000

The anticipated schedule of the project is as follows:

September 28, 2012	Send out RFP
November 6, 2012	County Selects Consultant(s)
TBD	Progress meetings/reviews/approvals as necessary
April 2013	Bidding of project
November 2013	Project complete

Some highlights about the project/process include:

- The County will lead and be responsible for the overall process/project...the City will participate with the land and financially through our State Bonding Grant
- A JPA will be developed for the project that will outline responsibility during construction and after construction (i.e. O & M)
- The City will need to give formal approval to the County to locate improvements on City property
- The PRAC and CC will have opportunities to review/approve all plans at appropriate points in the process

**CITY OF INVER GROVE HEIGHTS
DAKOTA COUNTY, MINNESOTA**

RESOLUTION NO. _____

**RESOLUTION SUPPORTING DAKOTA COUNTY'S PLANS TO CONSTRUCT
TRAILHEAD FACILITIES ON CITY OWNED PROPERTY LOCATED ON THE
SOUTH SIDE OF 66TH ST EAST OF CONCORD BOULEVARD**

WHEREAS, the City of Inver Grove Heights (City) owns property on the south side of 66th St with PID's of 20-00200-78-011; 20-00200-75-010; 20-36500-41-150

WHEREAS, Dakota County's Mississippi River Regional Trail Master Plan includes trailhead facilities in the location of Concord Blvd and 66th St. and;

WHEREAS, the City of Inver Grove Heights has been developing the Rock Island Swing Bridge Recreational Pier as a destination location for visitors from the region as a recreation amenity and;

WHEREAS, the City and County intend to enter into a formal Joint Powers Agreement outlining responsibilities for construction and future maintenance and operations of trailhead improvements and;

WHEREAS, funding for the project will come from a Scenic Byway Grant, Dakota County Match, Dakota County CIP, National Park Service, and the City of Inver Grove Heights via Met Council Grant SG-2010-049 and;

WHEREAS, these public improvements will benefit City, County, and State residents.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Inver Grove Heights, Minnesota intends to cooperate with Dakota County on trailhead improvements planned on 66th St as outlined in the attached concept plan pending an agreed upon JPA.

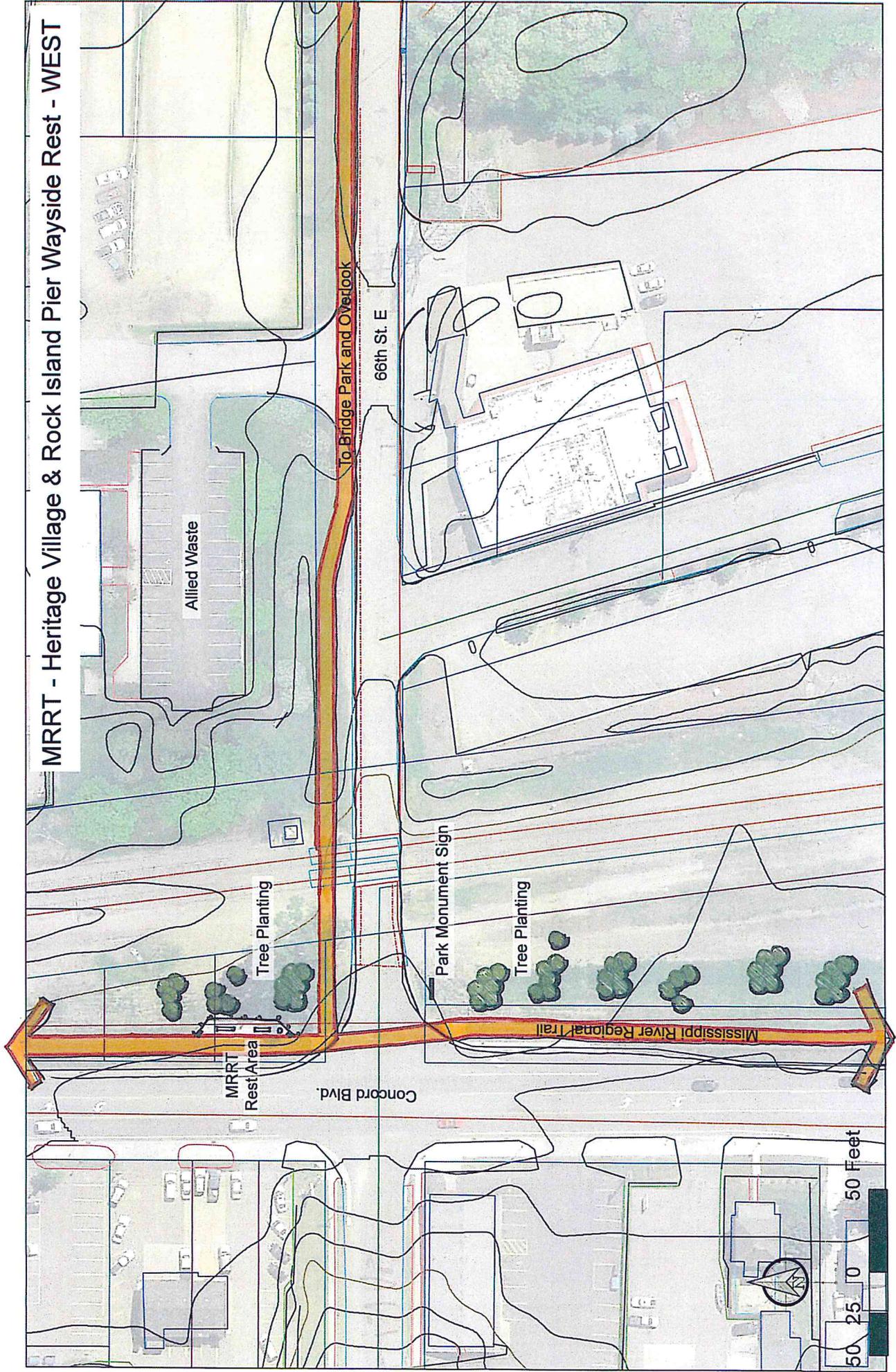
Adopted by the City Council of Inver Grove Heights this 22nd day of October, 2012.

George Tourville, Mayor

ATTEST:

Melissa Rheame, Deputy City Clerk

MRRT - Heritage Village & Rock Island Pier Wayside Rest - WEST



Allied Waste

To Bridge Park and Overlook

66th St. E

Tree Planting

Park Monument Sign

Tree Planting

MRRT Rest Area

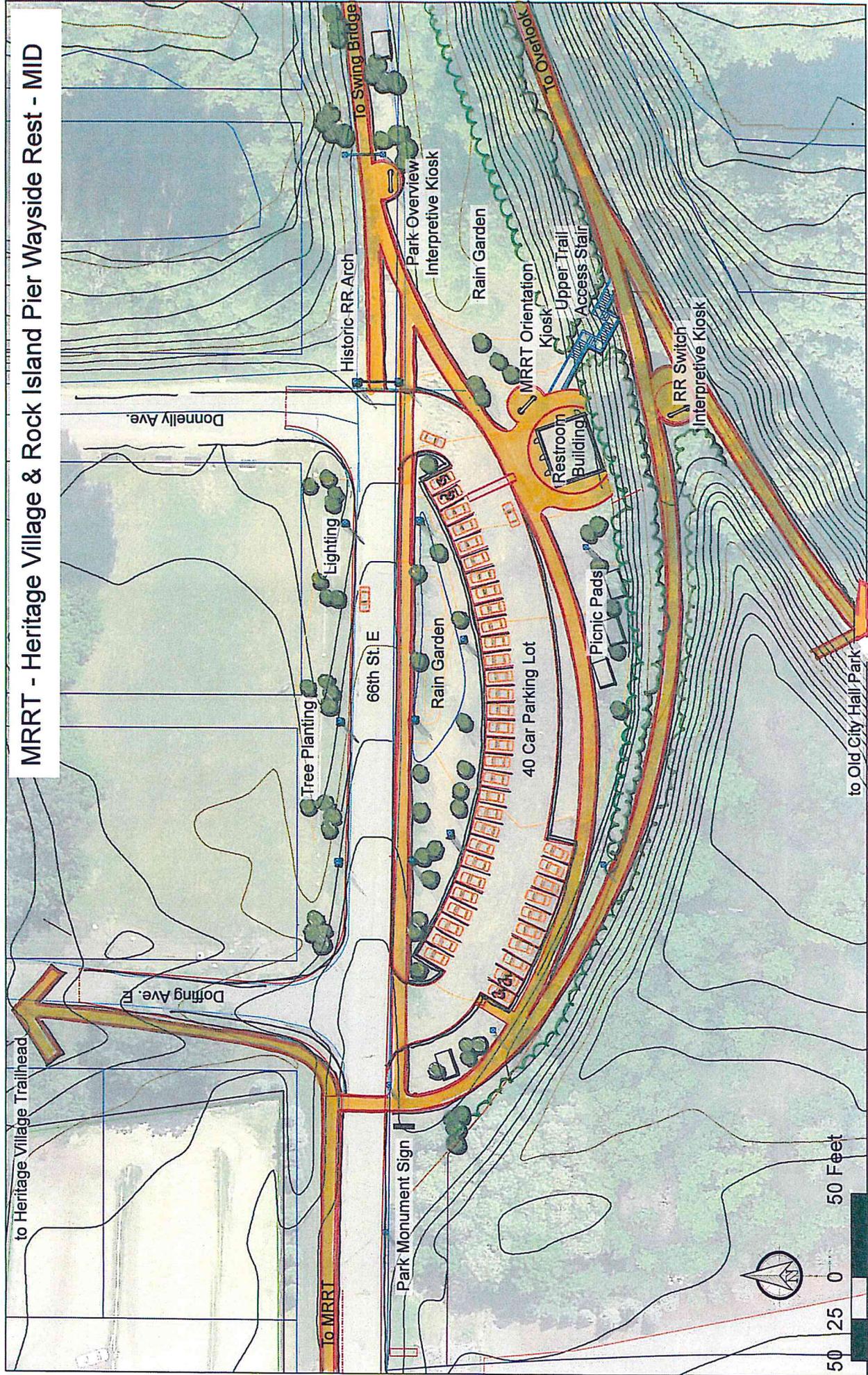
Concord Blvd.

Mississippi River Regional Trail

50 25 0 50 Feet



MRRT - Heritage Village & Rock Island Pier Wayside Rest - MID



to Heritage Village Trailhead

Donnelly Ave. E

66th St. E

to Swing Bridge

Historic RR Arch

Park Monument Sign

Rain Garden

Restroom Building

40 Car Parking Lot

Picnic Pads

Rain Garden

MRRT Orientation Kiosk

Upper Trail Access Stair

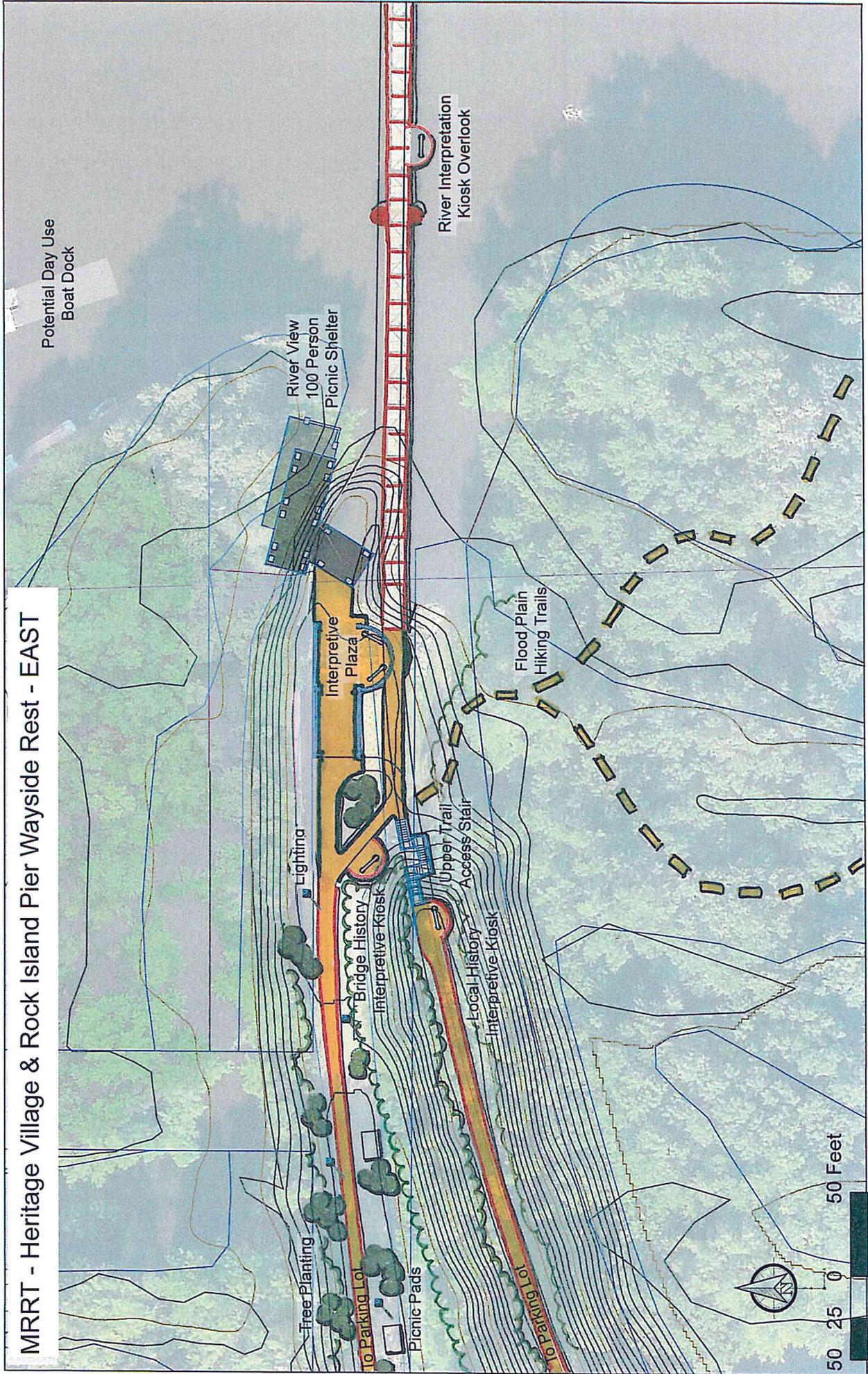
RR Switch Interpretive Kiosk

to Old City Hall Park

50 25 0 50 Feet



MRRT - Heritage Village & Rock Island Pier Wayside Rest - EAST



CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Review Heritage Village Park Master Plan Update

Meeting Date: October 10, 2012
Item Type: Regular Agenda
Contact: Eric Carlson – 651.450.2587
Prepared by: Eric Carlson
Reviewed by: Mark Borgwardt

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

PURPOSE/ACTION REQUESTED

Recommend approval of the update Heritage Village Park Master Plan as attached.

SUMMARY

In September 2004 the City of Inver Grove Heights adopted the 1st master plan for Heritage Village Park (attached). This version of the plan envisioned the main entrance to the park at a newly created 64th St crossing of the rail road tracks. The railroad will not approve a crossing of the tracks at 64th St so a different plan must be created to provide access to the park.

In December 2011 the City adopted an updated master plan for Heritage Village Park (see attached) based on the fact that property currently owned by Allied Waste would become part of the park.

In April 2012 the City began the process to update the master plan for Heritage Village Park based on the fact that Allied Waste does not appear to be interested in selling their property for park purposes an updated plan was necessary. Brauer’s and Associates was hire in an amount not to exceed \$6,300. Brauer’s involvement was minimized to control costs

Staff met with marina owners and Concord neighborhood businesses to review three concepts that had been developed. We also hosted an open house to solicit feedback. Brauer took all of the comments and developed the attached version of the master plan that we are presenting this evening.

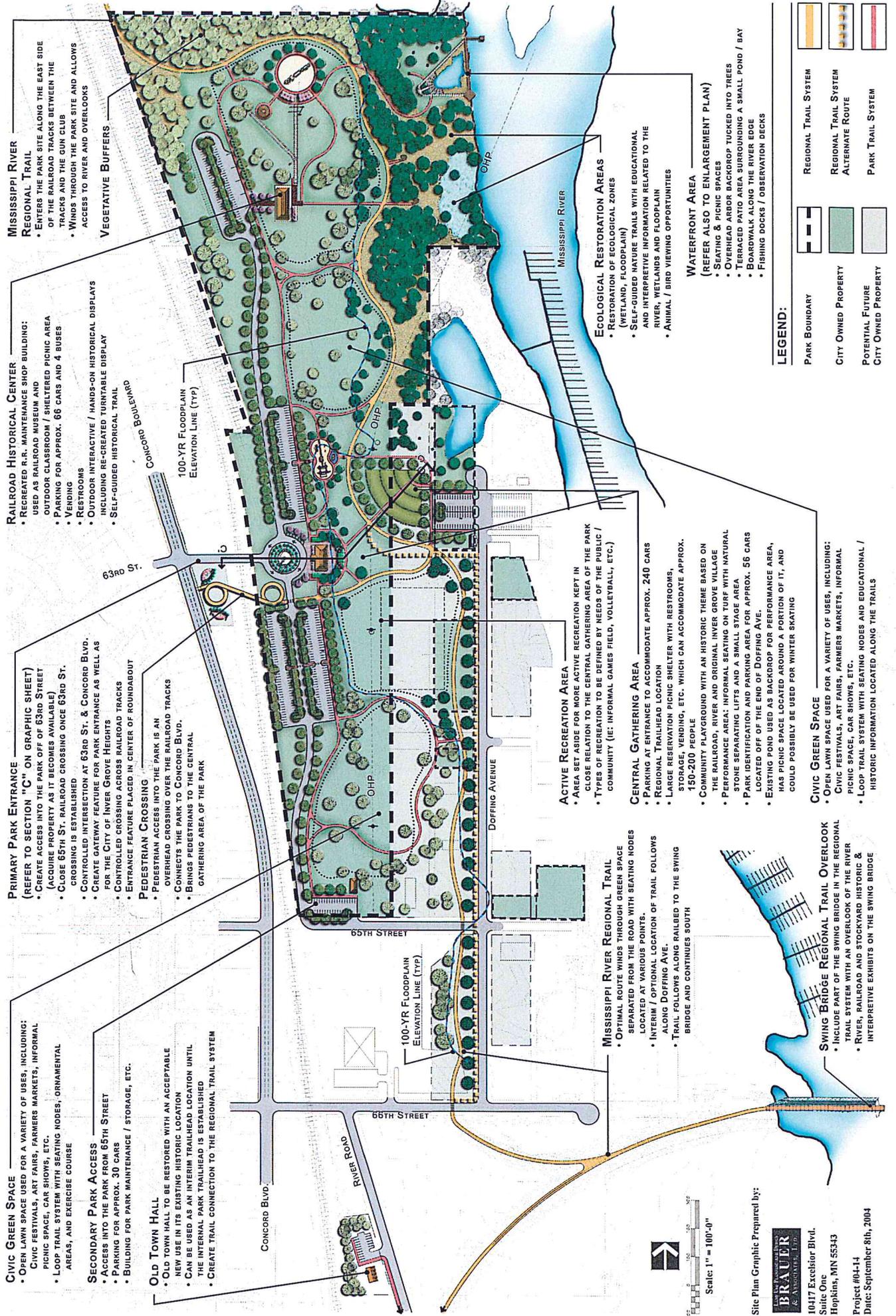
The proposed plan includes all of the program elements that have been in the previously approved plan including:

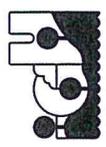
- Parking
- Future public building
- Playground/Sprayground
- Areas for historic buildings
- Performance area
- Picnic shelters

It is recommended that the attached plan be forwarded to the Council for approval.

HERITAGE VILLAGE PARK ON THE MISSISSIPPI MASTER PLAN

CITY OF INVER GROVE HEIGHTS PARKS & RECREATION





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

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

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

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

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

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

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

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

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

Regional Trail
 Connection to the South

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

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

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

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

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

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

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

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

Asphalt Trails
 Provides access to park amenities and creates internal loops

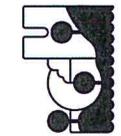
Community Space
 Open lawn space for various community events, informal sports, etc.

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

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

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

MATCH LINE

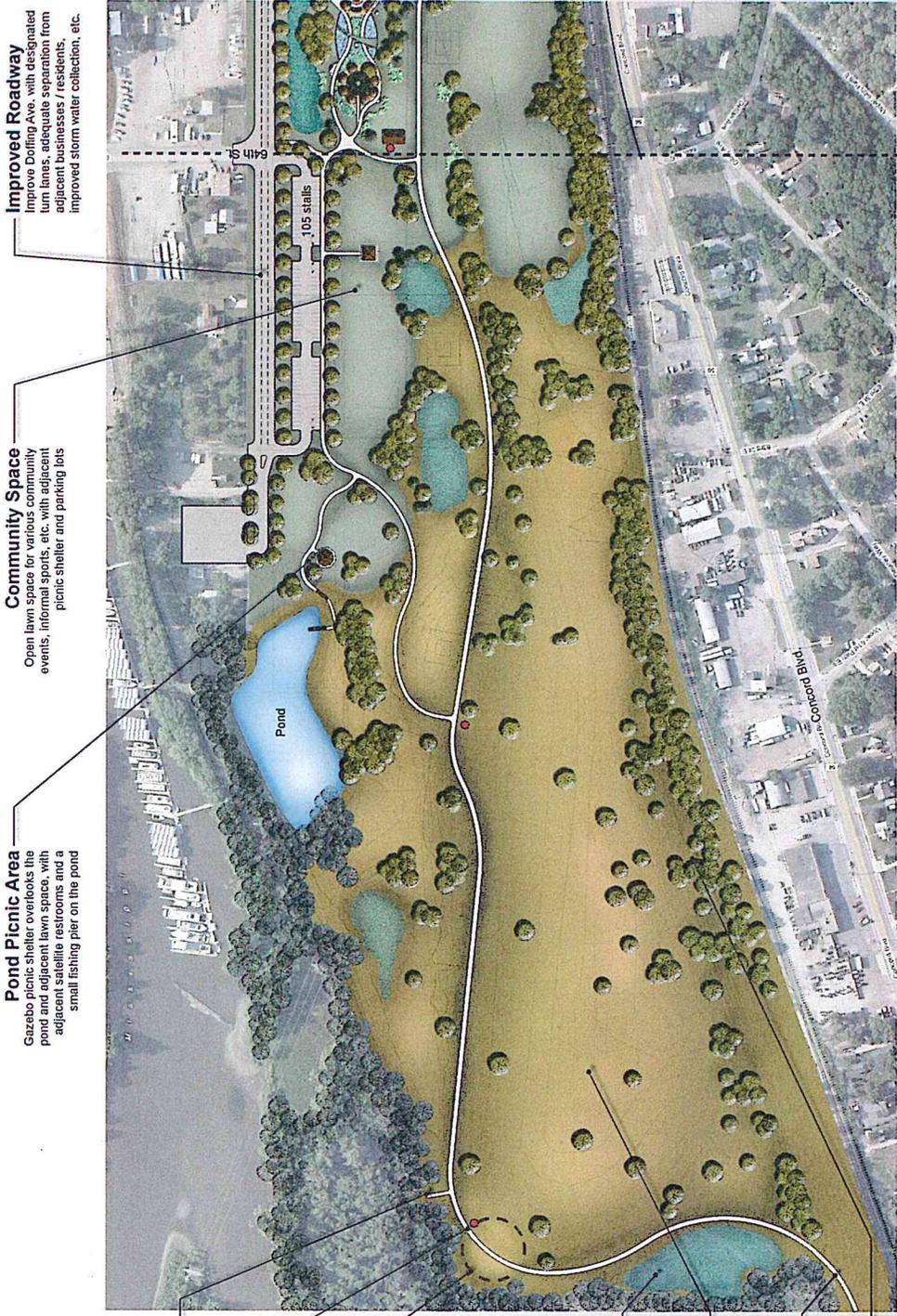


inver grove heights, mn

Heritage Village Park

ON THE MISSISSIPPI RIVER

B BEAVER & ASSOCIATES, LTD.
LANDSCAPE ARCHITECTS
10317 Edinburg Blvd., Suite One
Minnetonka, MN 55345
Tel: 952-236-9411
Fax: 952-236-9413
Project # 1007
Date: Dec. 1st, 2010



Improved Roadway
Improve Duffing Ave. with designated
turn lanes, adequate sightlines from
adjacent businesses / residences,
improved storm water collection, etc.

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

Pond Picnic Area
Gazebo picnic shelter overlooks the
pond and adjacent lawn space with
adjacent satellite restrooms and a
small fishing pier on the pond



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

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

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

Rod & Gun Club

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

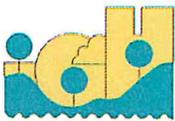
Natural Area
Enhance and restore native prairie
and savanna areas of the park with
appropriate plant species

Regional Trail
Connection to the North

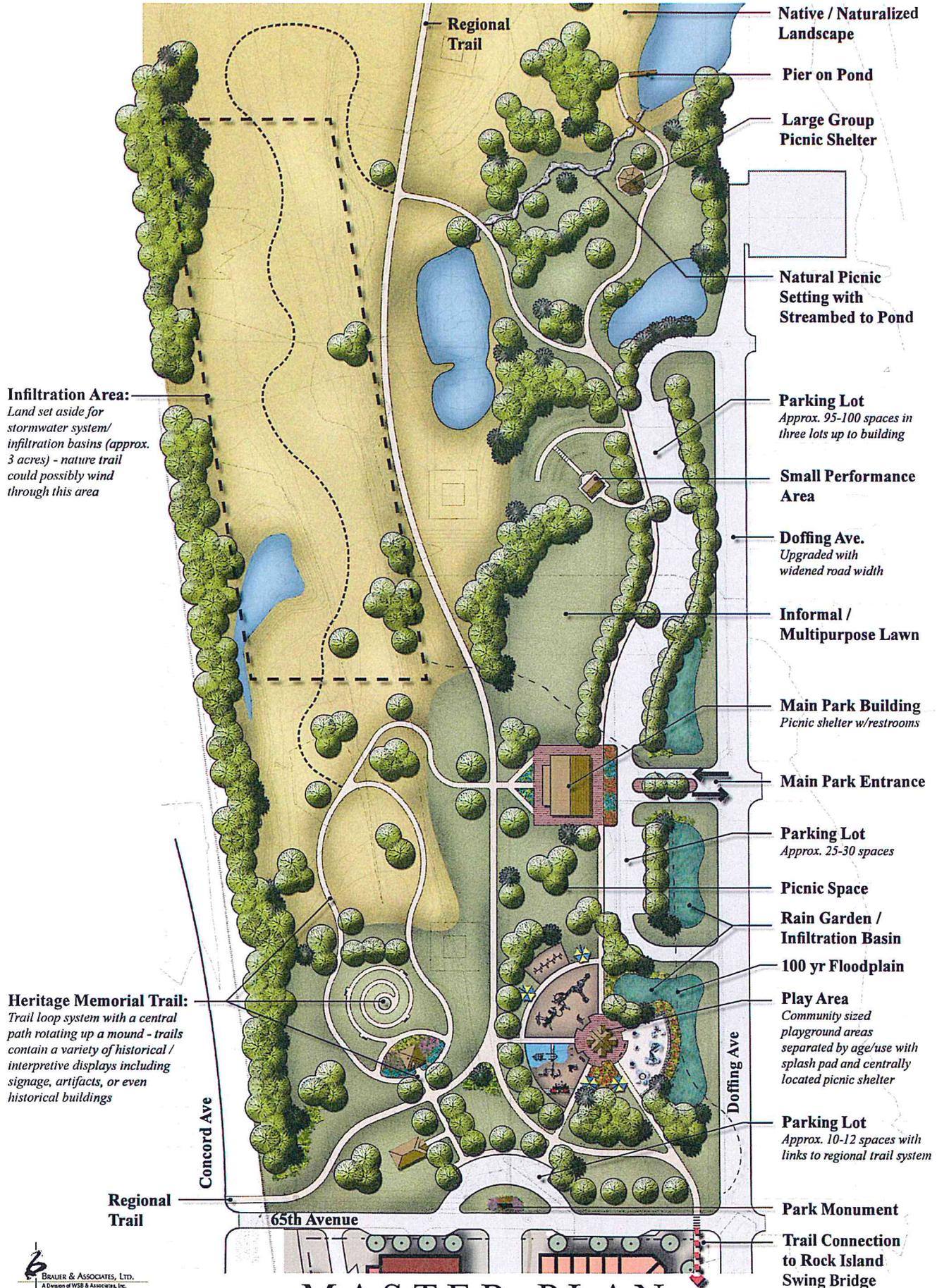
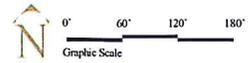
Vegetative Buffers
Create vegetative buffers along the form
for additional storm water infiltration.
Plantings shall be appropriate for
savannas or hardwood forests

MATCH LINE

Master Plan - North



Heritage Village Park ON THE MISSISSIPPI RIVER



Infiltration Area:
Land set aside for stormwater system/ infiltration basins (approx. 3 acres) - nature trail could possibly wind through this area

Heritage Memorial Trail:
Trail loop system with a central path rotating up a mound - trails contain a variety of historical / interpretive displays including signage, artifacts, or even historical buildings

- Native / Naturalized Landscape
- Pier on Pond
- Large Group Picnic Shelter
- Natural Picnic Setting with Streambed to Pond
- Parking Lot
Approx. 95-100 spaces in three lots up to building
- Small Performance Area
- Doffing Ave.
Upgraded with widened road width
- Informal / Multipurpose Lawn
- Main Park Building
Picnic shelter w/restrooms
- Main Park Entrance
- Parking Lot
Approx. 25-30 spaces
- Picnic Space
- Rain Garden / Infiltration Basin
- 100 yr Floodplain
- Play Area
Community sized playground areas separated by age/use with splash pad and centrally located picnic shelter
- Parking Lot
Approx. 10-12 spaces with links to regional trail system
- Park Monument
- Trail Connection to Rock Island Swing Bridge

MASTER PLAN

Consider Approval of Railing for Overlook Stairs

Meeting Date: October 10, 2012
 Item Type: New Agenda
 Contact: Mark Borgwardt – 651.450.2581
 Prepared by: Mark Borgwardt
 Reviewed by: Eric Carlson – Parks & Recreation

Fiscal/FTE Impact:	
<input type="checkbox"/>	None
<input checked="" 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

Approve hiring Just-Rite Fence, for not to exceed amount of \$17,000, to construct permanent galvanized metal railing to both sides of timber stairs at Rock Island Swing Bridge overlook, with funding from Park Dedication Fund 402.

SUMMARY

Tree Trust recently completed construction of timber stairs at Rock Island Swing Bridge overlook with temporary wood railing. Quotes were secured from Tree Trust and Just-Rite Fence to construct permanent galvanized metal railing using 1 1/2" square tubing at 42" and mid-rail and 1 5/8" round handrail at 36", on both sides of stairs. Intermediate 1" rails welded vertically with spacing every 4" to meet code. Quotes from two contractors are as follows:

- Just-Rite Fence \$16,300.00
- Tree Trust \$17,976.55

Recommend hiring Just-Rite Fence to construct RISB stairs galvanized metal railing on both sides of stairs for not to exceed \$17,000 with funding from Fund 402.

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Department Happenings

Meeting Date: October 10, 2012
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

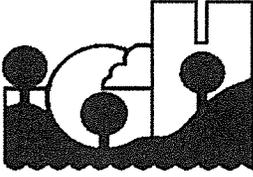
PURPOSE/ACTION REQUESTED

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

SUMMARY

Items included:

- Memo from City Administrator Joe Lynch regarding Agenda Packets
- Department Happenings Report
- Miscellaneous



CITY OF INVER GROVE HEIGHTS

MEMORANDUM

TO: Advisory Commission Members

FROM: Joe Lynch, City Administrator

SUBJECT: Termination of Agenda Packet Delivery

DATE: October 4, 2012

In an effort to reduce rising costs related to staff time, vehicle use and fuel consumption Staff will recommend to the City Council that effective January 1, 2013 Advisory Commission Agenda Packets will no longer be hand delivered.

I hope that you can understand in these times of trying to do more with less, staff is examining every activity we perform with the greatest scrutiny. We understand and greatly appreciate the value of the time and effort Commission members put into preparing themselves fully for each meeting and I hope that we've made this move as convenient as possible to continue that practice.

As a Commission member, you will have the choice of requesting a paper agenda packet that can be picked up at City Hall during regular business hours, or you can access the agenda packet via the City's web site.

All packets are posted to the City's web site no later than the end of the work day on the Friday preceding the Commission meeting. Each of the Commission's staff liaisons will email the link to the packet to the Commission. Commission members can choose to print the agenda packet (or portions of) at your own expense.

There are technologies that will allow you to download the agenda packets on your mobile device should you choose, but the City will not provide the technological support or the hardware for Advisory Commission members if they should choose this method.

Please let your staff liaison know which method you choose to continue to receive your agenda packet after January 1, 2013.

If you should have any questions or concerns, please feel free to let me know.



Parks & Recreation Department Department Happenings



Parks

Tree Removal And Planting

Gertens will be replacing 22 spruce under warranty on Gun Club berm just north of Heritage Village Park. An additional 16 trees will be replaced also under warranty at Heritage Village and Rich Valley parks.

Heritage Village Park

Great River Greening coordinated a wetland planting event on October 6th at newly restored wetlands at end of 63rd and Doffing in Heritage Village Park. A grant will assist the city in restoring these wetlands to a more natural condition with native grasses and plants that fit the landscape theme and treat area storm water.

Skyview Park Improvements

Projects at Skyview Park are nearly complete. Bituminous paving around building and new playground was recently completed. A new pipe gate was erected at end of parking lot to limit unauthorized traffic access. A new drinking fountain/mister will be installed this week. Park crew is restoring turf around playground area and plan to plant a few shade trees in area mid October. Picnic tables and benches will be placed soon as added amenities. The turf on new irrigated soccer fields is growing in nicely and should be ready for play next fall.

Rock Island Swing Bridge

Xcel Energy is in process of putting electric utilities underground in area along south side of 66th Street leading to RISB. This project should help improve visual aesthetics of area and improve site lines for area improvements. Many people are visiting the site to enjoy the river and surrounding trails.

Fall Tasks

Park crew is busy wrapping up many summer and fall projects and tasks and getting ready for you know what. Irrigation systems are being repaired for anticipated winterizing in October. Turf aerating is in full swing. Broadleaf weeds were sprayed in approximately 150 acres of maintained turf. Dormant overseeding and compost application will take place in October. The dry weather has reduced many of our citywide athletic fields to dirt. Irrigating additional fields, as was done at Skyview this year, may want to be considered. The yearly winterization of Rich Valley Athletic Complex will commence when soccer and baseball season ends mid-October. Summer equipment will be converted to plows, blowers and sweepers for the inevitable first snowfall.



Parks & Recreation Department Department Happenings



Inver Wood Golf Course

Golf Car Path Replacement Program

Installation of 7,041 feet of golf car paths was complete as of October 2nd. This phase (Phase 3) will complete the replacement of all golf car paths on the Executive Course. Restoring path edges with grade work and grassing will begin this month as the bituminous hardens.

Through three phases, the front side of the Championship Course, the Executive Course, and paths surrounding the practice putting green and the Clubhouse are complete. The final phase completing the back nine of the Championship Course will occur late-September 2013.

Golf Shop Merchandise Sale

All merchandise in the golf shop will be progressively marked down throughout the month of October for end of season clearance. The sale continues through November 7th. On November 8th remaining merchandise is removed to a liquidation venue for the final phase of the annual retail cycle.

Golf Course Winterization

All final soil aerations and winter turf applications are being executed at this time. The irrigation system will be shut down and winterized on October 24th. General maintenance of the course continues through November as both weather and growing conditions indicate. Tree maintenance and dutch elm removal will begin later in November and continue through December.

Fall Golf at Inver Wood

The fall color at Inver Wood is always spectacular due to our large variety of tree species. Cool, clear days combined with aggressive leaf removal procedures by our maintenance staff will provide some of the best golf conditions of the season. Help spread the word about a great time of the year to play golf at Inver Wood.



Parks & Recreation Department Department Happenings



Recreation

Halloween Events

Staff will be busy preparing for a number of Halloween events this fall. They include our 9th Annual Boo Bash, Halloween House Decorating Contest, Family Haunted Bonfire, Scary Skate and Black Light Dodgeball events. These events are all great family activities at a great price!

Rich Valley Season Winding Down!

The baseball, softball and soccer season is winding down at Rich Valley. It has been a busy fall with park and recreation soccer, Heat soccer association, MN Baseball Academy and other groups utilizing the complex.

Non-School Days

The first non-school days are approaching and the recreation division will be offering our S.P.A.R.K. days at Veterans Memorial Community Center October 17-19. Activities include gymnastics, water park, ice skating, group games, crafts and field trips. For more information visit www.funatthegrove.com

Harmon Park Reserve Hosts Successful High School Mountain Biking Event

On September 9, the City's mountain bike course was host to 250 high school mountain bikers competing in the first-ever Minnesota High School Cycling League event. The course received rave reviews and was the perfect site set-up for their inaugural event.



Parks & Recreation Department Department Happenings



Veterans Memorial Community Center

Taking Care of You

This great event takes place on Saturday, November 3 from 8am-noon and offers a healthy breakfast, facials, hand treatments, chair massages, self-defense techniques and sample fitness classes.

Pool Events

After being closed for maintenance the pool is now open and hosting a few special pool events: Frankenstein Friday is October 26 and Sandwich Day is November 3 where the first 50 people will receive a free sub sandwich.

Turf Season Goes/Ice Season Comes

Our indoor turf season has come to an end for the year. This year we began to see more outside rentals for the summer months which we haven't seen. Hopefully this trend will continue. Staff is in the process of putting ice in the west arena. Staff will also be removing the ice in the east arena entirely to paint the floor and install new lines and new ice logos. Hockey season is here!

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Review 2013 Proposed Park and Recreation Operational Budget(s)

Meeting Date: October 10, 2012
 Item Type: Administrative Presentations
 Contact: Eric Carlson – 651.450.2587
 Prepared by: Eric Carlson
 Reviewed by: Mark Borgwardt
 Tracy Petersen/Bethany Adams
 Al McMurchie

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 2013 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 2013 budget
- Change of Recreation Coordinator to Recreation Assistant will provide personnel savings of approximately \$20,000
- Reduce the dependence on the General Fund by \$38,100
- Retained earnings will be used at a rate of \$31,000 per year, retained earns will last for 10-years
- We will continue to produce one (1) less Park & Recreation Brochure than we had previous to 2012
- Budget includes approved fees to use ISD 199 facilities
- Budgeted cost recovery projected proposed budget (38%)

Parks

- No changes proposed in the 2013 budget...budget is essentially flat since 2009

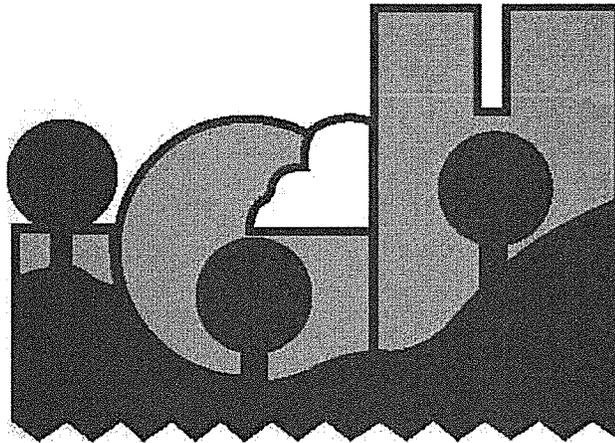
Inver Wood Golf Course

- Shrink rate structure to remove discounting in key areas
- Reduction of one (1) fulltime maintenance staff position
- Operate without any debt service for the first time in the courses history
- \$280,000 depreciation expense
- Cart paths upgrades will continue in 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
- Adjustments have been made for the contracted custodial service
- Assumes the IGHHA will continue to operate the VMCC concession stand and sell dasher board advertising
- Cost recovery projected at 85% (not including capital investments)
- Continue to invest in improvements to the facility (turf, fitness equipment, aquatic equipment, arena flooring)

CITY OF INVER GROVE HEIGHTS

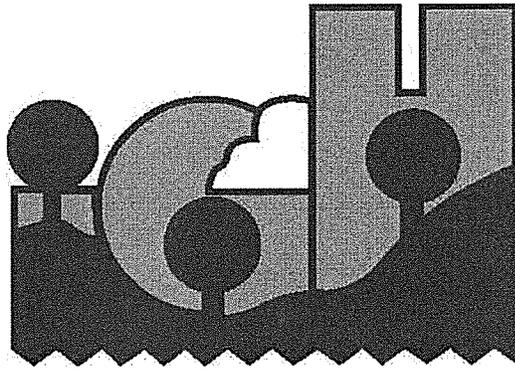


2013 PROPOSED BUDGET PARKS & RECREATION DEPARTMENT

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

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**CITY
OF
INVER GROVE HEIGHTS**



**2013 PROPOSED BUDGET
RECREATION**

RECREATION SPECIAL REVENUE FUND

Responsible Staff Person:

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

PURPOSE & DESCRIPTION

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

BUDGET GOALS

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

SERVICES PROVIDED

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

REVENUE SUMMARY

Revenues	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Charges for Services	\$253,375	\$242,525	\$252,100	\$248,100
Miscellaneous	\$17,205	\$21,825	\$6,500	\$8,500
Other Sources	\$459,300	\$459,100	\$495,200	\$412,100
Total	\$729,880	\$723,950	\$753,800	\$668,700

EXPENDITURE SUMMARY

Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Personnel Services	\$500,422	\$512,210	\$519,200	\$441,900
Professional/Technical	\$38,306	\$37,852	\$39,000	\$36,700
Purchased Services	\$51,412	\$48,238	\$56,100	\$57,000
Other Services	\$29,285	\$30,126	\$37,100	\$35,500
Supplies	\$80,658	\$77,564	\$96,300	\$91,500
Other Expenses	\$10,915	\$6,069	\$6,100	\$6,100
Total	\$711,000	\$712,060	\$753,800	\$668,700

Cost Recovery	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Net Gain (Loss)	(\$440,420)	(\$447,710)	(\$495,200)	(\$412,100)
Percentage	38%	37%	34%	38%

BUDGET HIGHLIGHTS

- No significant program changes proposed in the 2013 budget
- Change of Recreation Coordinator to Recreation Assistant will provide personnel savings of approximately \$20,000
- Reduce the dependence on the General Fund by \$38,100
- Retained earnings will be used at a rate of \$31,000 per year, retained earnings will last for 10-years
- We will continue to produce one (1) less Park & Recreation Brochure than we had previous to 2012
- Budget includes approved fees to use ISD 199 facilities
- Budgeted cost recovery projected proposed budget (38%)

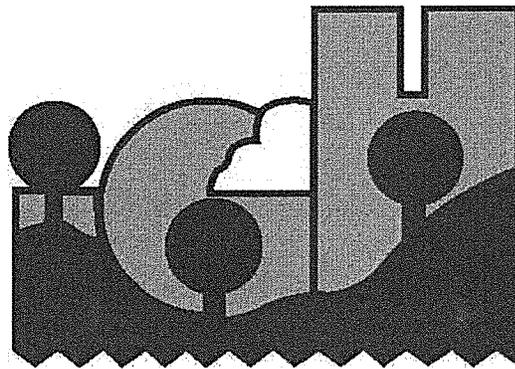
POSITION INVENTORY

	2010 FTE Actual	2011 FTE Actual	2012 FTE Budget	2013 FTE Budget
Parks & Recreation Director	.25	.25	.25	.25
Recreation Superintendent	.9	.9	.9	.7
Guest Services & Marketing Supervisor	.1	.1	.1	.1
Recreation Coordinator	2.82	2.81	2.81	1.62
Recreation Assistant	0	0	0	1
Accounting Technician	.33	.33	.33	.33
Customer Service Specialist	.5	.5	.5	.5
Seasonal Recreation Staff	1.55	1.49	1.91	1.91
Total FTE's	6.45	6.38	6.8	6.41

Performance Indicators

Description	2013 Estimates
<i>Number of registrations processed</i>	8,874
<i>Number of picnic/shelter reservations processed</i>	80
<i>Number of users at skating rinks</i>	3,600
<i>Number of adult teams registered for softball</i>	55
<i>Number of adult teams registered for volleyball</i>	50
<i>Number of adult teams registered for basketball</i>	12
<i>Number of successful new programs/events initiated</i>	12
<i>Number of youth sports leagues participants</i>	1,100
<i>Number of athletic field rentals * does not include athletic association or in-house field usage</i>	2,040
<i>Number of participants registered for family events</i>	900
<i>Number of participants registered for youth summer camps</i>	285
<i>Number of tournaments held at Rich Valley</i>	6
<i>Scholarships</i>	35
<i>Waling program</i>	75
<i>Youth Athletic Association</i>	2,091
<i>Non-school days</i>	160
<i>Night to Unite</i>	28

**CITY
OF
INVER GROVE HEIGHTS**



**2013 PROPOSED BUDGET
PARKS MAINTENANCE**

PARKS

Responsible Staff Person:

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

PURPOSE & DESCRIPTION

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

BUDGET GOALS

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

SERVICES PROVIDED

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

EXPENDITURE SUMMARY

Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Personnel Services	\$828,003	\$809,224	\$846,300	\$847,700
Professional/Technical	\$37,580	\$57,531	\$29,100	\$29,100
Purchased Services	\$466,623	\$457,968	\$468,100	\$468,100
Other Services	\$76,510	\$91,019	\$93,700	\$93,700
Supplies	\$152,618	\$149,612	\$161,000	\$163,000
Other Expenses	\$26,721	\$33,374	\$27,000	\$27,000
Total	\$1,588,057	\$1,598,728	\$1,625,200	\$1,628,600

BUDGET HIGHLIGHTS

- No changes proposed in the 2013 budget...budget is essentially flat since 2009

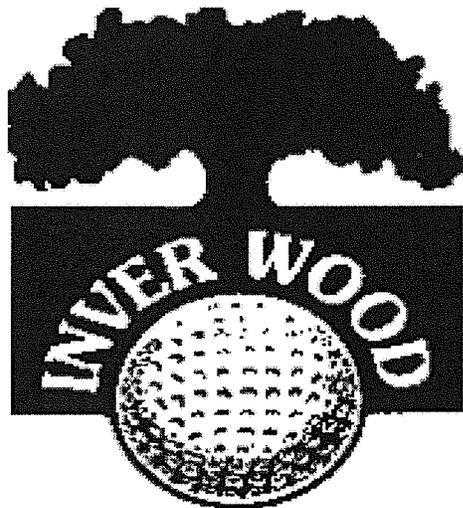
POSITION INVENTORY

	2010 FTE Actual	2011 FTE Actual	2012 FTE Budget	2013 FTE Budget
Park & Recreation Director	.75	.75	.75	.75
Parks Superintendent	1	1	1	1
Park Lead Worker	1.06	1.03	1	1
Park Maintenance/Forester	1.02	1.02	1	1
Park Maintenance Worker	4.26	4.26	4	4
Accounting Technician	.33	.33	.33	.33
Customer Service Specialist	.5	.5	.5	.5
GIS Technician	.16	.16	.16	.16
Seasonal Maintenance – Parks	2.87	2.09	2.68	2.68
Total FTE's	11.95	11.14	11.42	11.42

Performance Indicators

Description	2013 Estimates
Acres of turf maintained	256
Number of plowable snow events	23
Number of athletic fields prepared for games	22 daily
Number of trees planted (container, bb, spaded)	325
Number of trees planted seedlings	700
Number of trees maintained	420
Number of reported Oak Wilt cases	10
Number of calls on diseased trees	60
Number of Emerald Ash Borer cases	60

**CITY
OF
INVER GROVE HEIGHTS**



**2013 PROPOSED BUDGET
INVER WOOD GOLF COURSE**

INVER WOOD GOLF COURSE

Responsible Staff Person:

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

PURPOSE & DESCRIPTION

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

BUDGET GOALS

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

SERVICES PROVIDED

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

REVENUE SUMMARY

Revenues	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Charges for Services	\$1,435,930	\$1,401,053	\$1,480,600	\$1,564,500
Miscellaneous	\$546	\$37,678	\$5,000	\$5,000
Other Sources	\$79,699		\$755,200	\$221,700
Total	\$1,516,175	\$1,438,731	\$2,240,800	\$1,791,200

EXPENSE SUMMARY

Expenses	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Personnel Services	\$1,003,948	\$1,029,689	\$953,300	\$924,900
Professional/Technical	\$432	\$2,446	\$300	\$400
Purchased Services	\$118,399	\$127,719	\$103,700	\$103,800
Other Services	\$119,246	\$126,680	\$104,500	\$95,400
Supplies	\$193,396	\$228,437	\$202,900	\$215,900
Other Expenses	\$368,656	\$618,238	\$393,600	\$424,300
Capital Outlay			\$30,000	\$25,200
Debt Service	\$101,351	\$86,082	\$452,500	\$1,300
Total	\$1,905,428	\$2,219,291	\$2,240,800	\$1,791,200

Cost Recovery	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Net Gain (Loss)	(\$389,253)	(\$780,560)	(\$755,200)	(\$221,700)
Percentage	75%	65%	66%	88%

BUDGET HIGHLIGHTS

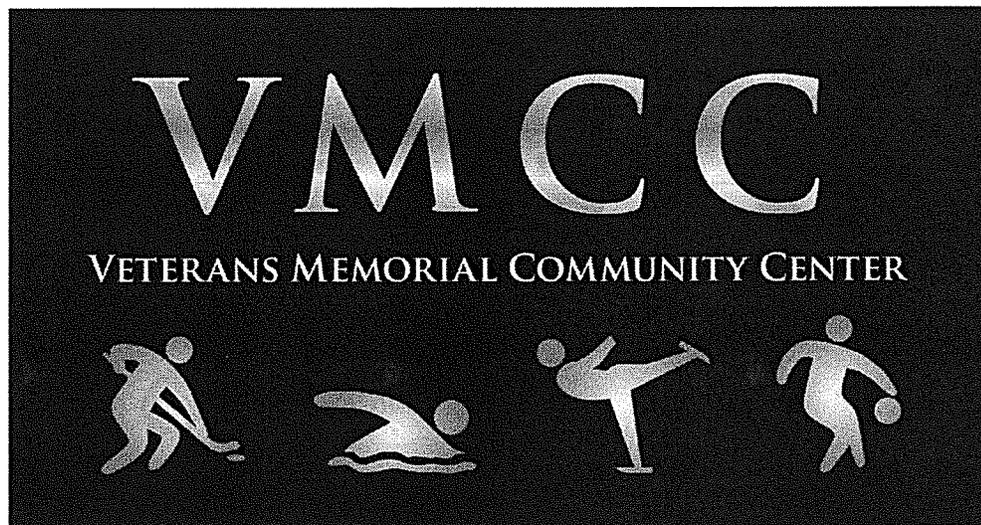
- Shrink rate structure to remove discounting in key areas
- Reduction of one (1) fulltime maintenance staff position
- Operate without any debt service for the first time in the courses history
- \$280,000 depreciation expense
- Cart paths upgrades will continue in 2013 and will be funded by the Host Community Fund

POSITION INVENTORY

	2010 FTE Actual	2011 FTE Actual	2012 FTE Budget	2013 FTE Budget
Golf Course Manager	1	1	1	1
Golf Course Superintendent	1	1	1	1
Assistant Superintendent	1.04	1	1	1
2nd Assistant Superintendent	1.04	1.06	1	0
Golf Course Mechanic	1.04	1.04	1	1
Golf Course Cashiers	1.67	1.97	2.25	2.25
Operations Coordinator	1	1	1	1
Club House Coordinator	.78	.81	.75	.75
Seasonal – Golf Operations	4.71	3.47	2.64	2.64
Seasonal – Practice Center	2.15	1.16	1.34	1.34
Seasonal – Food & Beverage	2.41	1.62	1.73	1.73
Seasonal – Golf Carts Staff	.98	.95	.96	.96
Seasonal – Maintenance	4.38	5.37	4.39	4.39
Total FTE	23.2	21.45	20.06	19.06

Description	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate
CHAMPIONSHIP COURSE				
18-hole Rounds	9,246	8,865	9,000	8,900
9-hole Rounds	5,475	5,356	5,000	5,300
18-hole Rounds-Patron	1,926	1,580	2,000	1,600
9-Hole Rounds-Patron	1,155	1,025	1,000	1,100
18-hole Rounds-Senior/Junior	6,830	8,412	6,200	8,600
9-hole Rounds- Senior/Junior	2,169	2,691	2,000	2,900
18-hole Rounds-Outing	223	192	200	200
9-hole Rounds-Outing	26	19	50	30
Twilight	801	678	1,000	700
Twilight-Patron	147	198	100	150
Twilight-Senior/Junior	114	178	100	120
High School Teams	1,831	1,532	1,600	1,800
18-hole Rounds-B.E.S.T.	101	85	120	100
TOTAL CHAMP ROUNDS	30,044	30,811	28,370	31,500
April Tee Time Utilization	42%	33%	36%	41%
May Tee Time Utilization	53%	55%	53%	55%
June Tee Time Utilization	55%	63%	56%	61%
July Tee Time Utilization	59%	65%	58%	61%
August Tee Time Utilization	58%	70%	56%	64%
Sept. Tee Time Utilization	42%	49%	42%	46%
Oct. Tee Time Utilization	39%	44%	30%	41%
TOTAL CHAMP UTIL.	48%	54%	44%	52%
EXECUTIVE COURSE				
9-Hole Rounds	7,244	7,240	7,000	7,200
9-Hole Rounds-Patron	410	337	400	700
9-Hole Rounds-Senior/Junior	12,872	11,720	12,300	12,300
9-Hole Rounds-Family	104	102	100	120
9-Hole Rounds-Outing	189	132	200	180
TOTAL EXEC ROUNDS	20,819	19,531	20,000	20,500
April Tee Time Utilization	38%	21%	38%	38%
May Tee Time Utilization	37%	36%	37%	37%
June Tee Time Utilization	41%	49%	41%	41%
July Tee Time Utilization	44%	43%	44%	44%
August Tee Time Utilization	44%	53%	44%	44%
Sept. Tee Time Utilization	30%	36%	30%	30%
Oct. Tee Time Utilization	26%	27%	26%	26%
TOTAL EXEC UTIL.	37%	38%	37%	37%
Patron Cards – Residents	145	97	150	120
Patron Cards – Non Res.	133	95	150	110
Revenue Per Round	\$ 28.24	\$ 27.83	\$ 30.60	\$ 30.08
Effective Weather Days	197	175	160	170

**CITY
OF
INVER GROVE HEIGHTS**



**2013 PROPOSED BUDGET
VETERANS MEMORIAL COMMUNITY CENTER**

COMMUNITY CENTER SPECIAL REVENUE FUND

Responsible Staff Persons:

Eric Carlson, Parks & Recreation Director
Bethany Adams, Guest Service & Marketing Supervisor
Tracy Petersen, Recreation Superintendent

PURPOSE & DESCRIPTION

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

BUDGET GOALS

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

SERVICES PROVIDED

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

REVENUE SUMMARY

	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Revenues				
Administrative	\$38,400	\$38,400	\$38,400	\$38,400
Charges for Services	\$1,923,523	\$1,954,475	\$1,962,900	\$1,982,900
Miscellaneous	\$137,045	\$142,899	\$129,300	\$130,600
Other Sources	\$347,632	\$1,053,556	\$906,900	\$681,200
Total	\$2,446,600	\$3,189,330	\$3,037,500	\$2,833,700

EXPENDITURE SUMMARY

	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Expenditures				
Personnel Services	\$1,564,071	\$1,560,578	\$1,590,100	\$1,504,700
Professional/Technical	\$7,487	\$51,087	\$7,300	\$91,000
Purchased Services	\$585,288	\$723,236	\$579,500	\$579,000
Other Services	\$87,412	\$98,762	\$111,000	\$105,500
Supplies	\$204,479	\$183,842	\$199,000	\$209,600
Other Expenses	\$36,741	\$31,564	\$37,600	\$32,200
Capital Outlay	\$14,375	\$401,852	\$513,000	\$308,000
Total	\$2,499,853	\$3,050,922	\$3,037,500	\$2,833,700

	2010 Actual	2011 Actual	2011 Budget	2012 Budget
Cost Recovery				
Net Gain (Loss)*	(\$347,632)	(\$1,053,556)	(\$906,900)	(\$681,200)
Percentage*	84%	84%	84%	85%

*NOT INCLUDING CAPITAL

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
- Adjustments have been made for the contracted custodial service
- Assumes the IGHHA will continue to operate the VMCC concession stand and sell dasher board advertising
- Cost recovery projected at 85% (not including capital investments)
- Continue to invest in improvements to the facility (turf, fitness equipment, aquatic equipment, arena flooring)

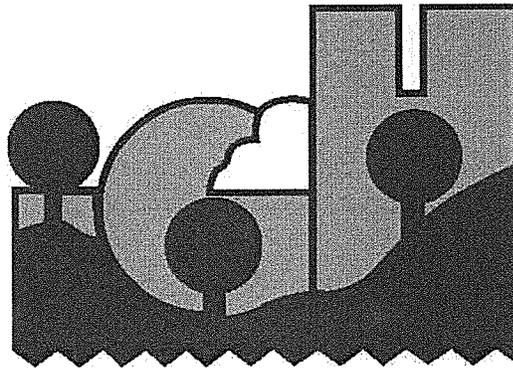
POSITION INVENTORY

	2010 FTE Actual	2011 FTE Actual	2012 FTE Budget	2013 FTE Budget
Manager of Arena & Building Maintenance	1	.67	1	-
Recreation Superintendent	.1	.1	.1	.3
Guest Services & Marketing Supervisor	.9	.65	.9	.9
Aquatics Coordinator	1	1	1	1
Recreation Coordinator	.2	.2	.2	.38
Fitness Coordinator	1	1.01	1	1
VMCC Full Time Maintenance	3.09	3.08	3	2
VMCC Full Time Operations	3.04	3.06	3	4
Customer Service Specialist	1.71	1.66	1.75	1.75
Accounting Technician	.34	.34	.34	.34
Seasonal Guest Service	4.2	4.10	3.15	3.85
Seasonal Maintenance	2.51	2.69	3.26	2.4
Seasonal Fitness	3.75	3.94	3.45	3.45
Seasonal Aquatic	6.93	6.96	7.36	7.3
Seasonal Concessions	.11	.09	.12	.12
Kids ROCK	3.63	3.49	3.31	3.31
Seasonal Dance/LTS	.4	.57	.39	.86
Total FTE's	33.91	33.61	33.33	32.96

Performance Indicators

Description	2013 Estimates	Description	2013 Estimates
Visitation		Programs	
<i>General admissions</i>	17,000	<i>Swim lesson participants</i>	1200
<i>Member admissions</i>	170,000	<i>HS hockey games hosted</i>	16
<i>Open Skate attendance</i>	4,150	<i>Learn to skate participants</i>	425
<i>Open Gym attendance</i>	300	<i>Unpaid fitness classes offered</i>	2500
<i>Open Swim attendance</i>	350	<i>Paid fitness classes offered</i>	660
<i>10-time Pass attendance</i>	3,900	<i>Personal training sessions</i>	600
		<i>Birthday parties hosted</i>	250
Sales		<i>Swim meets hosted</i>	16
<i>Memberships sold</i>	1,200	<i>Dance Class participants</i>	0
<i>Daily use passes sold</i>	17,000	<i>Kids ROCK</i>	130
<i>Silver Sneakers sold</i>	150		
<i>Senior memberships sold</i>	117	Operations	
<i>Family memberships sold</i>	305	<i>Permanent staff hours</i>	24,273
<i>Individual memberships sold</i>	359	<i>Temporary staff hours</i>	44,283
<i>Single+One memberships sold</i>	300	<i>Actual operating hours</i>	5,720
<i>Annual memberships sold</i>	86	<i>Fitness members</i>	3,800
<i>Winter ice sold (Sept – March)</i>	1,900	<i>Kilowatts used (electricity)</i>	3,200,000
<i>Summer ice sold (April – Aug)</i>	500	<i>CFM used (natural gas)</i>	164,000
<i>Skate sharpening sold</i>	100		
<i>Skates rented</i>	300	Productivity	
<i>Pool hours rented</i>	1,000	<i>Visitors per day (educated estimate)</i>	1,250
<i>Meeting room hours rented</i>	725	<i>Visitors per year (educated estimate)</i>	450,000
<i>Drill floor hours rented</i>	300	<i>Visitors per staff hour</i>	6.56
<i>Meeting room hours used</i>	8,800	<i>Revenue per visitor</i>	\$4.78
<i>Drill floor hours used</i>	3,325	<i>Cost per visitor</i>	\$5.61
		<i>Revenue per staff hour</i>	\$31.39
		<i>Revenue per square foot</i>	\$14.94
		<i>Cost per square foot (sq ft 144,000)</i>	\$17.54

**CITY
OF
INVER GROVE HEIGHTS**



**2013 PROPOSED FEES
PARKS & RECREATION DEPARTMENT**

RECREATION

INVER WOOD GOLF COURSE

VETERANS MEMORIAL COMMUNITY CENTER

Parks & Recreation

Item	Frequency	2012 Resident	2012 Non-Res	2013 Resident Proposed	2013 Non-Res Proposed
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	\$25.00	\$35.00
Outdoor Ice Rink *	Per hour	\$22.00	\$30.00	\$25.00	\$35.00
Outdoor Ice Rink w/attendant *	Per hour	\$33.00	\$41.00	\$35.00	\$45.00
Outdoor Rink Lights	Per hour	\$30.00	\$40.00	\$40.00	\$60.00
Neighborhood Park/School Athletic Field	Per use	\$30.00	\$40.00	\$35.00	\$45.00
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	\$85	\$105
Rich Valley Softball Field	Per gm/practice	\$50.00	\$70.00	\$50.00	\$75.00
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	\$105.00
Rich Valley Soccer ½ Field	Per gm/practice	\$40.00	\$45.00	\$40.00	\$50.00
Rich Valley Lights	Per hour	\$35.00	\$45.00	\$40.00	\$60.00
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	\$50	
Rich Valley Concession Stand	Per Weekend	\$250	\$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	\$75	
Local Athletic Assoc. User Fee	Per Player	\$10	\$15	\$10	\$15
Disc Golf Annual Pass	Per year	\$30	\$30	\$30	\$40
Disc golf Daily Pass	Daily	\$5	\$5	\$5	
Disc Golf Tournament	Per day	\$200	\$200	\$200	
	Per Weekend	\$500	\$500	\$500	
	Daily	\$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	2012 Resident	2012 Non-Res	2013 Resident Proposed	2013 Non-Res Proposed
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	7.00		8.00	
Driving Range Balls-Medium	Per Bucket	4.00		5.00	
Weekday	18 Hole Green Fee	30.00		30.00	
<i>Mon - Thur</i>	9 Hole Green Fee	17.00		17.00	
<i>7 am to 5 pm</i>	Patron 18 Green Fee	25.00		25.00	
<i>Sat - Sun</i>	Patron 9 Green Fee	15.00		15.00	
<i>Noon to 5 pm</i>	Sr/Jr 18 Green Fee	20.00		20.00	
	Sr/Jr 9 Green Fee	11.00		11.00	
	Executive Green Fee	14.00		14.00	
	Patron Exec Green Fee	11.00		11.00	
	Sr/Jr Exec Green Fee	9.00		9.00	
Weekend	18 Hole Green Fee	39.00		39.00	
<i>Friday</i>	9 Hole Green Fee	24.00		24.00	
<i>Noon to 5 pm</i>	Patron 18 Green Fee	32.00		32.00	
<i>Sat - Sun</i>	Patron 9 Green Fee	18.00		18.00	
<i>6 am to Noon</i>	Sr/Jr 18 Green Fee	24.00		24.00	
	Sr/Jr 9 Green Fee	15.00		15.00	
	Executive Green Fee	17.00		17.00	
	Patron Exec Green Fee	14.00		14.00	
	Sr/Jr Exec Green Fee	9.00		9.00	
Golf Car Rentals	18 Hole Car Fee	17.00		17.00	
	9 Hole Car Fee	10.00		10.00	
	Executive Car Fee	6.00		6.00	
	Sr. 18 Hole Car Fee	12.00		12.00	
	Sr. 9 Hole Car Fee	8.00		8.00	
	Sr. Exec Car Fee	5.00		5.00	
Evening	Twilight Green Fee	20.00		24.00	
<i>5 pm to end</i>	Patron Twilight Green Fee	27.00		20.00	
	Sr/Jr Twilight Green Fee	13.00		16.00	
	Twilight Car Fee	12.00		14.00	
	Sr. Twilight Car Fee	8.00		10.00	
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	

- All fees include tax

VMCC/Grove

Item	Frequency	2012 Resident	2012 Non-Res	2013 Resident Proposed	2013 Non-Res Proposed
National Guard Room A, B, C	Per Hour	\$25	\$35	\$28	\$38
Community Room 1, 2, 3	Per Hour	\$30	\$40	\$32	\$42
Community Room Kitchen	Per day	\$25	\$25	\$25	
PA System	Per day	\$10	\$10	\$25	
Screen	Per day	\$10	\$10	\$15	
TV/DVD/Projector	Per day	\$25	\$25	\$25	
Easel	Per day	\$10	\$10	\$10	\$10
Room Rental Attendant	Per Hour	\$30	\$30	\$30	
Gymnasium – Athletic	Per Hour	\$50	\$65	\$55	\$70
Gymnasium – Weekday (M-F)	Per Hour	\$70	\$80	\$75	\$85
Gymnasium - Weekend (Sat-Sun)	Per Block (6hrs or less)	\$425	\$600	\$75	\$85
Gymnasium - Weekend (Sat.-Sun)	Full Day	\$600	\$850	\$630	\$895
Gymnasium – Wedding Package	Per Day	\$750	\$1,000	\$800	\$1,100
National Guard Gym Kitchen	Per day	\$75	\$75	\$75	
West Rink-Turf	Per Hour	\$75	\$75	\$75	
Lock-In	Per Person	\$30	\$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	\$420		438	
Membership – Single	Annual	\$553		571	
Membership – Dual	Annual	\$757		775	
Membership – Household (up to 6)	Annual	\$879		898	
Membership – PCA added to household	Annual	\$192		192	
Membership – Senior (60+)	Monthly	\$43		43	
Membership – Single	Monthly	\$56		56	
Membership – Dual	Monthly	\$76		76	
Membership – Household (up to 6)	Monthly	\$88		88	
Membership – PCA added to household	Monthly	\$16		16	
City Emp. Membership – Senior (60+)	Monthly	\$35		35	
City Emp. Membership – Single	Monthly	\$45		45	
City Emp. Membership – Dual	Monthly	\$65		65	
City Emp. Membership – Household	Monthly	\$75		75	
Corporate Membership – Senior	Monthly	\$39		39	
Corporate Membership – Single	Monthly	\$51		51	
Corporate Membership - Dual	Monthly	\$69		69	
Corporate Membership - Household	Monthly	\$80		80	
Military Active - Single	Monthly	\$45		45	
Military Active – Senior	Monthly	\$35		35	
Military Active – Dual	Monthly	\$65		65	
Military Active – Household	Monthly	\$75		75	
Military Vet – Senior	Monthly	\$39		39	
Military Vet – Single	Monthly	\$51		51	

Military Vet – Dual	Monthly	\$69		\$69	
Military Vet – Household	Monthly	\$80		\$80	
Daily Admission after 5:30pm (waterpark)	Daily	\$4		\$4.00	
Daily Admission after 8 pm (fitness center)	Daily	\$4		\$4.00	
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	
10-time Pass – Adult	10 Visits	\$66	\$66	\$66	
10-time Pass – Household	10 Visits	\$165	\$165	\$165	
ATM Transaction Fee	Per Transaction	\$2.00		\$3.00	
Open Gym	Daily	\$3.00	\$3.00	\$3.00	
Open Gym – Members	Daily	Free	Free	Free	
Open Skate – adults (18 & older)	Daily	\$4.00		\$5.00	
Open Skate – children (17 & under)	Daily	\$4.00		\$4.00	
Open Skate – Members	Daily	Free		Free	
10-time Pass (Open Skate)	10 Visits	\$36.00		\$45.00	
10-time Pass (Open Hockey)	10 Visits	\$45.00		\$54.00	
Skate Rental	Daily	\$2.00		\$2.00	
Skate Sharpening	Daily	\$4.00		\$4.00	
Open Hockey	Daily	\$5.00		\$6.00	
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	
Dry Land Use	Per Hour	-	-	\$20	\$25
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
Lifeguard	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, 2012 – March 12, 2013	\$200	\$130	\$200	\$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, 2013 – September 30, 2013	\$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

DRAFT

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Future of Our Parks Report

Meeting Date: October 10, 2012
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

The Commission set up a sub-committee consisting of Chair Al Eiden, Commissioners Mary Hapka and Chris Solberg along with Park Superintendent Mark Borgwardt, Recreation Superintendent Tracy Petersen, and myself.

We will provide the entire commission with an update each month.

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

CITY OF INVER GROVE HEIGHTS

REQUEST FOR COMMISSION ACTION

Commission Comments

Meeting Date: October 10, 2012
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.