

# PLYMOUTH PARKS & RECREATION

*annual report*  
2013



## *mission statement:*

ENHANCING THE QUALITY OF LIFE FOR ALL RESIDENTS.  
FOSTERING INDIVIDUAL AND COMMUNITY DEVELOPMENT IN ALL ASPECTS:  
PHYSICAL MENTAL SOCIAL ENVIRONMENTAL

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## PARKS & RECREATION STAFF

### ADMINISTRATION

DIANE EVANS, DIRECTOR

### PARKS & FORESTRY DIVISION

BARB NORTHWAY, DEPUTY DIRECTOR

PAUL BUCK, FORESTER

DANIEL HEITKE, PARKS & FORESTRY SUPERVISOR

KRIS HOFSTEDT, OFFICE SUPPORT REPRESENTATIVE

LOWELL LUEBECK, PARKS & FORESTRY SUPERVISOR

JOAN NELSON, OFFICE SUPPORT REPRESENTATIVE

LARA NEWBERGER, FORESTRY TECHNICIAN

### PLYMOUTH CREEK CENTER

SUSAN MUELKEN, MANAGER

ANGIE DEHN, RENTAL COORDINATOR

PENNIE GALLAGHER, CLERICAL ASSISTANT

DAVID GILSETH, BUILDING MAINTENANCE

DEB JOHNSON, OFFICE SUPPORT REPRESENTATIVE

SARA MITTELSTAEDT, SENIOR COORDINATOR

JOHN SPIOTTA, BUILDING MAINTENANCE

### PLYMOUTH ICE CENTER

BILL ABEL, MANAGER

BARB ACKERSON, OFFICE SUPPORT REPRESENTATIVE

REBECCA HIDA, CLERICAL ASSISTANT

MATT KARVONEN, ICE MAINTENANCE

STEVE LEWIS, OPERATIONS SUPERVISOR

CHARLYN MARTIN, SKATING PROGRAM DIRECTOR

### RECREATION DIVISION

REGINA MICHAUD, MANAGER

CINDY ANDERSON, RECREATION SUPERVISOR

PATTY CAMPBELL, OFFICE SUPPORT REPRESENTATIVE

TARA JENKINS, OFFICE SUPPORT REPRESENTATIVE

SARAH JOSEPHS, OFFICE SUPPORT SPECIALIST

JESSICA KOCH, RECREATION SUPERVISOR

ALYSSA KRUMHOLZ, RECREATION SUPERVISOR

DAN LAUER, RECREATION SUPERVISOR

### VOLUNTEER SERVICES

JACKIE MAAS, VOLUNTEER COORDINATOR





## Plymouth Parks & Recreation

ADMIN	PARKS & FORESTRY	PLYMOUTH CREEK CENTER	FIELDHOUSE	PLYMOUTH ICE CENTER	RECREATION	VOLUNTEERS
POLICIES & PROCEDURES	FACILITY MAINTENANCE	FACILITY MAINTENANCE	FACILITY MAINTENANCE	FACILITY MAINTENANCE	LEISURE PROGRAMS & CLASSES	CITY-WIDE VOLUNTEER OVERSIGHT
ADMINISTRATIVE SUPPORT	PLAYGROUND MAINTENANCE & SAFETY	FACILITY EVENT & RENTAL COORDINATION	FACILITY EVENT & RENTAL COORDINATION	FACILITY EVENT & RENTAL COORDINATION	COMMUNITY & SPECIAL EVENT COORDINATION	RECRUITMENT & RETENTION
ADVISORY COMMISSION (PRAC)	TRAIL MAINTENANCE & INSPECTIONS	FACILITY PROGRAMS	FACILITY PROGRAMS	FACILITY PROGRAMS	MARKETING	VOLUNTEER EVENT COORDINATION
PARK DEVELOPMENT & REPLACEMENT	ASSET MANAGEMENT	SENIOR PROGRAMS	OUTDOOR FIELD COORDINATION	HOCKEY ASSOCIATION & SCHOOL LIAISON	FACILITY EVENT & RENTAL COORDINATION	
	TREE CARE & PRESERVATION		ATHLETIC ASSOCIATION LIAISON	CONCESSION & EQUIPMENT RENTALS	SCHOOL LIAISON	
	REFORESTATION		ADVERTISING	ADVERTISING		
	HORTICULTURAL					



# Plymouth Parks & Recreation

## ADVISORY COMMISSION

PRAC MEMBERS		
MEMBERS	POSITION	TERM EXPIRATION
NED CARROLL (WARD 2)	CHAIR	1/31/15
GREG ANDERSON (WARD 1)	VICE-CHAIR	1/31/14
AARON VANDERWALL (AT-LARGE)		1/31/15
JOHN VECERE (WARD 4)		1/31/14
KIPP WYSE (WARD 3)		1/31/15
MERRILEE RILEY (AT-LARGE)		1/31/16
TRICIA DEBLEECKERE (AT-LARGE)		1/31/16



The Commission serves in an advisory capacity to the City Council. Each of the seven members of the Commission is appointed for a three-year term by the City Council. The chair is appointed by the members of the Commission and serves for a term of one year.

PRAC LIAISONS	
GINNY BLACK	CITY COUNCIL
DICK KOBUSSEN	PLANNING COMMISSION



# 2013 HIGHLIGHTS

## AWARDS

PLYMOUTH PET EXPO	Received the MRPA Award of Excellence for the Plymouth Pet Expo. The event was established to focus on what many people consider to be a part of their family - their pets. The first expo brought in 872 attendees, 25 exhibit booths, 125 competitors and over 200 dogs. Proceeds from this event benefit Plymouth's Dog Parks.
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## CIP PROJECTS

SCHMIDT LAKE & MISSION HILLS PLAYGROUND RETROFIT	Continuing with the cost saving practice of retrofitting playgrounds. Retrofit and refurbished playground structures with electrostatic paint, new play components, poured in place and surfacing. In addition, site furnishings, plantings & invasive species were addressed.
PARKING LOT LIGHTING	Improved parking lot light efficiencies at 7 parking lots by retrofitting 48 shoebox fixtures to LED lights. Refurbished 29 Hubbell poles and 48 fixtures by sand blasting and applying electrostatic paint.
PARKERS LAKE PLAYFIELD ORNAMENTAL LIGHTING	Replaced 21 ornamental lights and poles with energy efficient LED luminaries and new poles.
FAIRWAY GREENS PARK	Developed Fairway Greens Park with trails, playground structures, shade structure, site furnishings, putting green, signage and plantings.
YARD WASTE SITE IMPROVEMENTS	Improved the yard waste drop off site with base material and a 100' x 200', 3" thick asphalt pad.
BOARDWALK REPAIR	Rebuilt & extended the boardwalk at Timber Shores Park.
BASS LAKE BUILDING	Re-shingled the Bass Lake Bark building with steel stone coated shingles and replaced the soffits and fascia with maintenance-free material.
TRAIL REPAIR	Repaired 1.5 miles of the trail system. The sites included Oakwood Playfield, sections of CR 9, Vicksburg and Dunkirk and alongside the Canadian Pacific railway.

## PARKS & FORESTRY

WORK EFFICIENCIES	Continued using technology to improve work efficiencies with electronic work orders; GPS monitoring and analysis of equipment and personnel; iPad playground safety inspections; cellular connected laptops for tree & vegetation field work.
JUNE STORMS	Clean up and repairs from the June storms. Tree removal, stump removal, tree restoration, yard waste site & 2 satellite wood waste site management; repairs to trails, park buildings and site furnishings consumed staff and resources for much of July & August.
VEGETATION MANAGEMENT	Revised the weed ordinance to vegetation management ordinance in order to clarify expectations for residents and enforcement.
TRAIL REPAIR PRIORITIZATION	Analyzed the entire 145 miles of trail system on foot or bicycle for repairs and placed a repair ranking label on each section of trail.

# Plymouth Parks & Recreation

## 2013 HIGHLIGHTS

### PARKS & OPEN SPACE

1,000 TREES	Planted 1,000 trees on the NW Greenway in celebration of Arbor Day & Tree City USA status.
ATHLETIC ASSOCIATION PARTNERSHIP	Partnered with PWYBA, PWYSA & WYHA to make site improvements at Oakwood, Parkers Lake and Greenwood Playfields. Area associations donated a combined \$125,795 to make these updates possible.
SCHMIDT WOODS LAND DONATION	Roger P. Schmidt donated 2.7 acres of property for preservation as a community park. The heavily wooded parcel, with a variety of tree species, is located at 4835 Holly Lane. The donated property is called Schmidt Woodlands Park. The Schmidt family will continue gardening and use of the trees for thier maple syrup production.

### PLYMOUTH CREEK CENTER/FIELDHOUSE

PHOTOGRAPHY PERMIT	Instituted a new photography permit for the Millennium Garden. This resulted in streamlined reservations and a revenue increase of \$1,126.65.
WI-FI	Received a Wi-Fi upgrade throughout the facility.
NEW RENTER	Staff negotiated a new weekly rental contract with Plymouth Covenant Church, providing an ongoing revenue source.
EXTRA DAYS OPEN	Due to the late spring snow, the dome stayed up an extra 14 days. Staff coordinated extra hours in the dome for spring sports, generating an additional \$18,862 of rental income.
LOBBY FLOOR	Added a new coating to the lobby floor to make it more aesthetically pleasing and easier to maintain.
OPEN PLAY EQUIPMENT	Purchased new play equipment for Preschool Open Play time which includes new hopper balls, a crawling tunnel and bean bag toss game.
NEW TRACKING SYSTEM	Staff added a new cash register and wrist band system to better track Open Play users.

### PLYMOUTH ICE CENTER

CUTTING EDGE SKATING SCHOOL	The Cutting Edge Skate School had 957 participants skating in 2013, which generated almost \$115,000 in revenue. The two-day skating competition, "The Plymouth Blizzard Blast", had 1,770 attendees; an increase of almost 100 more than last year.
NEW ZAMBONI	Purchased a new, electric Zamboni in 2013 for delivery in 2014. The delayed delivery eliminates the sales tax on the \$122,000 purchase.



# 2013 HIGHLIGHTS

## RECREATION

PUBLIC ARTS POLICY & INSTALLATION MAP	City Council approved updates to the Public Arts Policy that improved language and clarified definitions, policies and procedures. Collaborated with the Plymouth Arts Council in the production of an Outdoor Public Art Installation Map that identifies potential locations and types of art for future installations.
ADA SURVEY	Contracted with JQP, Inc. to conduct an independent ADA compliance survey of all park facilities over a three year period, 2013-2015. The basis for the survey incorporates requirements from ADA, state codes, laws and best practices. In 2013, ten sites were surveyed including the Plymouth Ice Center, Plymouth Creek Center and Fieldhouse. The sites surveyed were highly compliant - no 'Priority 1- barriers to participation' were found.



## VOLUNTEERS

20TH ANNIVERSARY	To celebrate the 20th anniversary of the City's volunteer program, we challenged residents to volunteer 20 minutes a week or 20 hours a year to encourage civic engagement. Volunteers, past and present, were invited to an ice cream social and presentation to honor 20 outstanding volunteers with Volunteer Service Awards. Over 350 people attended.
COMMISSIONED SCULPTURE	As part of the anniversary celebration, a sculpture representing the spirit of volunteerism was commissioned and installed at City Hall.

# Plymouth Parks & Recreation

## BUDGET OVERVIEW

2013	EXPENSES	REVENUES			
	EXPENSE TOTALS	PROPERTY TAX REVENUE	PROGRAM FEE REVENUE	MISC REVENUE	REVENUE TOTALS
ADMINISTRATION	536,544	536,544			536,544
MAINTENANCE	3,162,035	3,077,035	85,000		3,162,035
FORESTRY	808,461	788,981	19,480		808,461
RECREATION PROGRAMS	1,748,308	559,480	1,135,653	53,175	1,748,308
PLYMOUTH CREEK CENTER	628,952	443,072	185,880		628,952
FIELDHOUSE	364,500		359,000	5,500	364,500
ICE CENTER	1,716,000		1,412,200	303,800	1,716,000
VOLUNTEERS	99,582	99,582			99,582
TOTALS	9,064,382	5,504,694	3,197,213	362,475	9,064,382

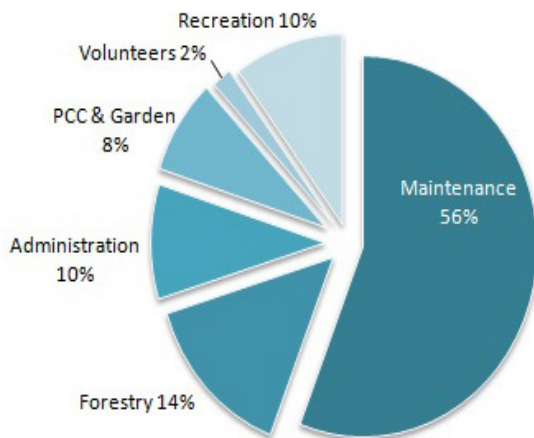
In 2013, City tax dollars from the general fund were allocated to the Parks and Recreation Department in the amount of \$5,504,694, an increase of \$71,125 from 2012. The chart above depicts the disbursement of the general fund allocation to the department.



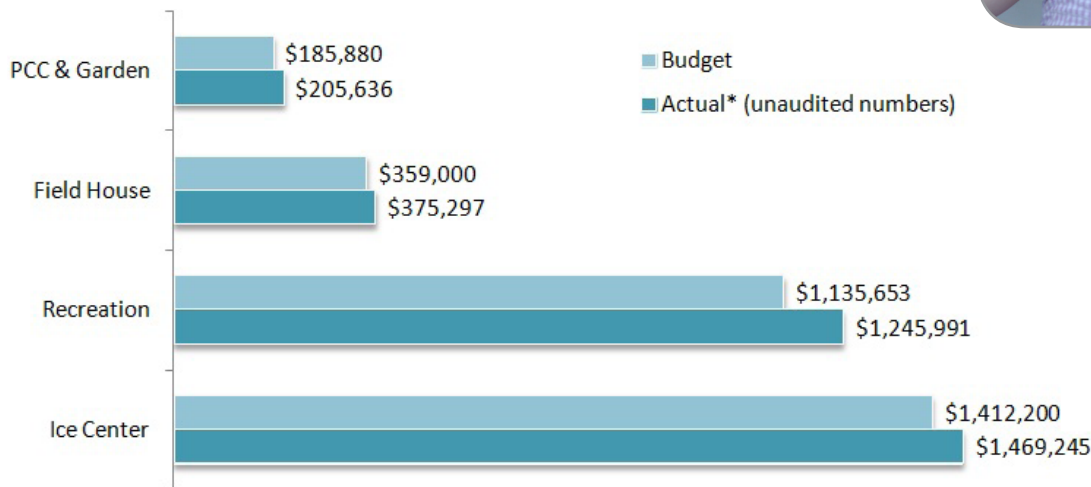


# BUDGET

## GENERAL FUND ALLOCATIONS



## PROGRAM FEE REVENUE



As detailed in the revenue source chart, the Plymouth Field House and Ice Center operations are Enterprise Funds and do not receive any general fund subsidy. Both of these facilities must generate revenue (user/program fees) to cover all operational expenses.

On the other hand, Recreation is a Special Revenue Fund which substantially relies on user/program fees (65%) but receives a partial property tax subsidy (32%) to help off-set expenses. The remaining 3% of revenue comes from other sources such as interest from investments.

The Plymouth Creek Center and Garden is a general fund budget that generates additional revenue. The graph highlights the budgeted revenue expectations as compared to actual revenue that was generated.

# Plymouth Parks & Recreation

## VOLUNTEER SERVICES

The city benefits from the many professional services that our volunteers have to offer. This was a year of celebration - 20 years ago Plymouth City Council members recognized the potential benefits of having a coordinated volunteer program that could offer support across the entire institution. For 20 years volunteers have helped stretch city resources, build relationships between residents and their city government and promote the spirit of giving back to one's community.

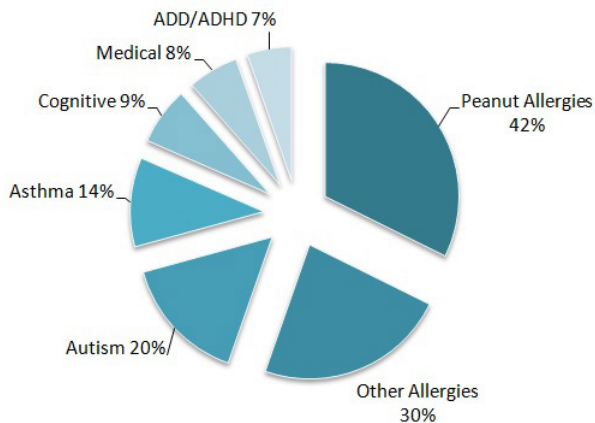
How we celebrated the 20th Anniversary	<ul style="list-style-type: none"> <li>• More than 100 volunteers planted 1,000 trees to create a lasting legacy</li> <li>• Invited all volunteers past and present for an ice cream social</li> <li>• Challenged residents to volunteer 20 minutes a week or 20 hours a year</li> <li>• Honored 20 outstanding volunteers with Volunteer Service Awards</li> <li>• Commissioned a sculpture representing the spirit of volunteerism</li> </ul>
Another Record-Breaking Year!	<ul style="list-style-type: none"> <li>• 30,568 hours – a record number!</li> <li>• 2,362 volunteers. Many volunteers participated in more than one department and/or program</li> </ul>
Value to the City	<ul style="list-style-type: none"> <li>• Volunteer hours are valued at \$676,776 of contributions in kind</li> <li>• The number of hours contributed is equivalent to 14.6 FTE</li> </ul>
By the Numbers	<ul style="list-style-type: none"> <li>• 369 individuals made initial contact with the Volunteer Services office</li> <li>• 134 applications were received</li> <li>• 60 potential candidates were interviewed for regular or short-term positions</li> <li>• 117 requests for volunteers beyond major special events were received</li> </ul>
New Volunteer Tasks This Year	<ul style="list-style-type: none"> <li>• Create video for Police and Fire department projects</li> <li>• Analyze data to produce charts and maps of drug-related criminal activity</li> <li>• Create a visual database for inventorying art banners</li> <li>• Prep materials for data management project</li> <li>• Remove wallpaper, repair walls and build a set for play</li> <li>• Prepare City computers for resale</li> <li>• Sew dust covers to protect scanning machines</li> <li>• Translate Neighborhood Watch flyer into Spanish</li> <li>• Translate Mandarin for a meeting with a local business owner</li> <li>• Participate as a role player during Police sergeant interviews</li> </ul>
Special Events	<ul style="list-style-type: none"> <li>• 54 volunteer-supported events city-wide</li> <li>• 1,301 event shifts</li> <li>• 40,138 participants impacted by volunteers</li> </ul>
Who are our Volunteers?	<ul style="list-style-type: none"> <li>• 84% are Plymouth residents. Volunteers reside in 31 different cities</li> <li>• 24% teens, 57% adults and 19% seniors</li> <li>• More women (55%) than men (45%)</li> <li>• 51 different community groups participated</li> <li>• 11 Boy Scouts completed Eagle Scout projects in the parks</li> <li>• 586 families adopted fire hydrants</li> <li>• 146 neighborhoods coordinated Night to Unite events</li> </ul>
Make a Difference - Volunteer!	<ul style="list-style-type: none"> <li>• 201 coaches and ski chaperones – 1,648 youth served</li> <li>• 10 open pickleball/open soccer volunteers – 792 participants served</li> <li>• 31 Park &amp; Recreation Summer Teen volunteers – 1,513 youth served</li> <li>• 43 parks adopted</li> <li>• 35 miles of trails and streets adopted</li> <li>• 3 Chaplain Corps call outs to residents in crisis</li> <li>• 30 seniors received one-on-one computer training from volunteers</li> <li>• 7.4 miles of hearts painted on trails, totaling 74 hearts</li> </ul>
Why Volunteer?	<ul style="list-style-type: none"> <li>• I volunteer because Plymouth is a great place to live. I say "thank you" when I volunteer.</li> <li>• I volunteer to learn new skills and keep learning.</li> <li>• I want to set an example for my kids.</li> <li>• I volunteer because I know my work is appreciated.</li> </ul>



# INCLUSION SERVICES

Inclusion Services are available to program participants who have special needs. Services provide participants with the necessary support and assistance to enjoy mainstream programs alongside their peers. Support and assistance can take many forms, including allergy notification letters, lowering class ratios, sign language interpreters and one-on-one direct staff assistance. In 2013, staff provided services to 205 participants with special needs in over 345 different programs.

2013 INCLUSION NEEDS



It is the policy of the City of Plymouth to provide services to all residents regardless of sex, race, color, national origin, ability, or financial status.

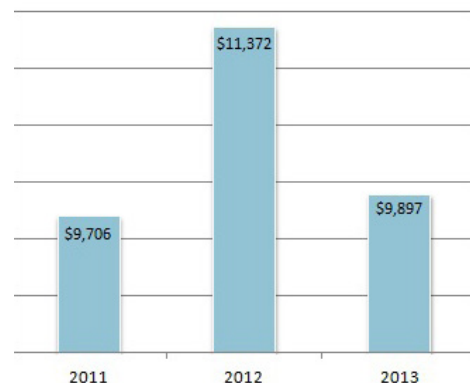
# FINANCIAL ASSISTANCE SERVICES

Financial assistance is available to assist families with children (under 18) with program fees. These funds are only available to City of Plymouth residents who meet national income guidelines. The maximum assistance for any one program is \$75. Assistance program policies allow for two programs per child (under 18) per seasonal recreation brochure, a total of six programs per year.

PARTICIPANTS SERVED  
ANNUAL COMPARISON



FINANCIAL ASSISTANCE  
ANNUAL COMPARISON



# Plymouth Parks & Recreation

## RECREATION DIVISION RECREATION PROGRAMMING

Plymouth Parks and Recreation makes every effort to provide programs and services that are balanced, customer-driven and conceptually sound. Our goal is to provide quality programs that meet the needs of the community and provide a variety of opportunities in both active and passive activities while maximizing resources. Community needs, interests and behaviors set the tone for program development. Needs are determined through community surveys, program participation surveys, trend identification and participant involvement and input. Random recreation program participation survey data collected over the years keeps us abreast of customer satisfaction, number of users and other areas of interest.

### AQUATICS

- Swim Lessons
- Water Safety Instruction

### ARTS

- Arts & Crafts
- Dance & Drama
- Music

### CLUBS & GROUPS

- Teen Advisory Groups
- Senior Clubs

### EDUCATION

- Cooking
- Computer Technology
- Math & Science Programs

### FITNESS & HEALTH

- Aerobic Endurance
- Balance, Flexibility & Meditation
- Strength & Toning
- Nutrition

### MARTIAL ARTS

- Tae Kwon Do, Jujitsu & Kung Fu
- Self Defense

### SPORTS

- Lessons, Camps & Clinics
- Individual & Team Sports
- Adult Athletic Leagues

### RECREATION

- Day Camps
- Playground Programs

PROGRAM USERS		
	2012	2013*
PRE-SCHOOL	2,873	2,459
YOUTH	7,838	7,628
TEENS	1,312	1,241
ADULTS	8,706	8,895
SENIORS	6,083	5,874
ALL AGES	1,411	1,218
TOTALS	28,223	27,315
SPECIAL EVENTS	44,275	40,138
PUBLIC SKATING	11,238	11,787
PUBLIC SWIMMING	8,621	5,189
FIELDHOUSE OPEN PLAY	8,546	12,514
OVERALL TOTALS	100,903	96,943

PROGRAMS OFFERED		
	2012	2013*
PRE-SCHOOL	348	328
YOUTH	878	890
TEENS	143	116
ADULTS	390	338
SENIORS	294	279
ALL AGES	102	110
TOTALS	2,155	2,061
SPECIAL EVENTS	91	85
OVERALL TOTALS	2,246	2,146

\* Tracking methods were adjusted in 2013 to account for more concise results. Yearly totals may differ from previous annual reports.

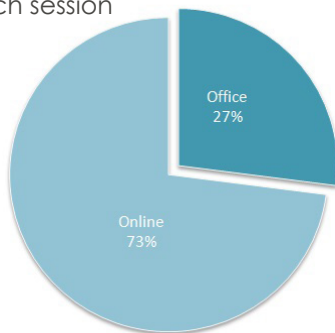


# RECREATION DIVISION

## RECREATION DATA & STATS

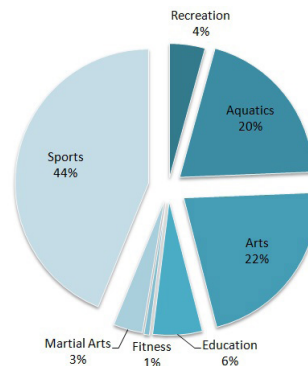
### 2013 REGISTRATION METHOD

- Method of registration on opening day each session

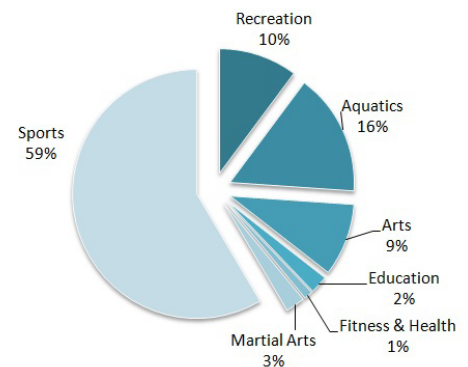


### 2013 PROGRAM PARTICIPATION

#### PRESCHOOL

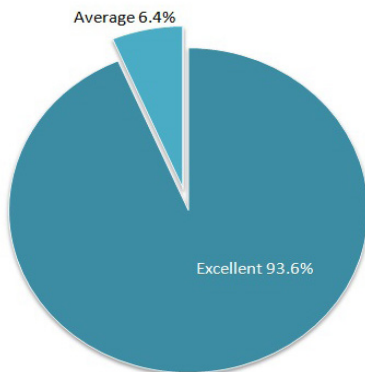


#### YOUTH

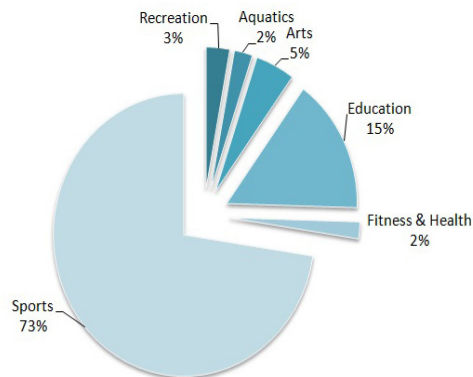


### 2013 PARTICIPANT SURVEY RESULTS

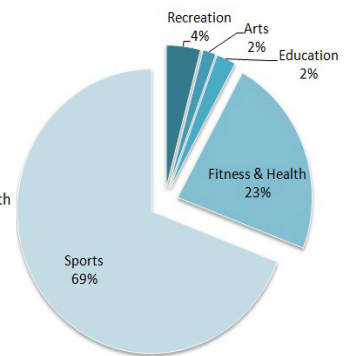
- Recreation Programs - Participant Satisfaction



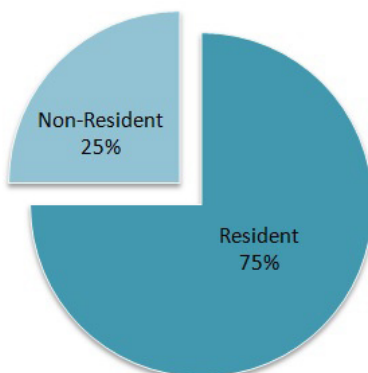
#### TEEN



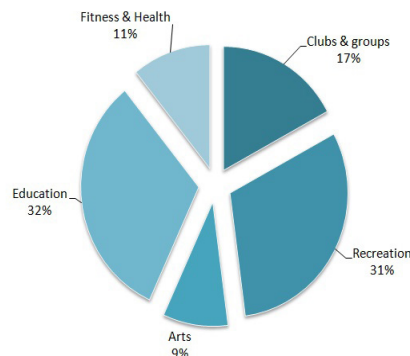
#### ADULT



### 2013 RESIDENT PARTICIPATION



#### SENIOR



# Plymouth Parks & Recreation

## RECREATION DIVISION

### SPECIAL EVENTS

City of Plymouth special events create connections among community organizations, businesses, residents and family units. The events create family time for busy families to enjoy affordable recreation opportunities within their own community.

*"My daughter had an awesome time! All of the counselors were great!"*

*-Day Camp Parent*

#### SPECIAL EVENTS WITH ATTENDANCE

BOOMER & RETIREMENT EVENT	250	PAINT THE PAVEMENT 5K	75
BRIDAL EXPO	180	PET EXPO	552
CHILDREN'S THEATER (3)	1,350	PLANT SWAP (2)	200
CROSSWORDS PLAY	350	PLYMOUTH ART FAIR	1,280
ENTERTAINMENT IN THE PARKS (26)	2,998	PLYMOUTH ON PARADE	CANCELLED DUE TO WEATHER
FIRE & ICE	3,500	PRIMAVERA ART SHOW	1,054
HALLOWEEN AT THE CREEK	560	SKATE PARK EVENT	80
HEALTHY LIVING FAIR	625	SKATE SCHOOL EVENTS (2)	1,770
JAZZ IMPRESSIONS (2)	163	SENIOR EVENTS (6)	534
KIDS GARAGE SALES (2)	960	SENIOR FUNDRAISERS (3)	684
KID'S KONCERTS (2)	630	TEEN ADVISORY GROUP EVENTS	65
KID'S EVENTS (5)	1,040	VOLUNTEER RECOGNITION EVENTS (3)	657
MOVIES IN THE PARK (7)	1,132	WATER SKI SHOWS (2)	2,025
MUSIC IN PLYMOUTH	13,194	YARD & GARDEN EXPO	1,093
NEW YEARS EVE PARTY	487	YOUTH DANCE & MUSIC RECITALS (2)	1,900
OLD FASHIONED CHRISTMAS	750		



# RECREATION DIVISION

## YOUTH & ADULT SPORTS

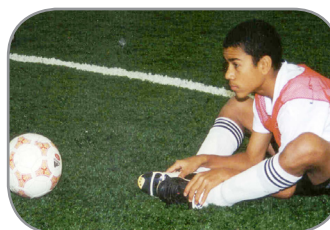
The majority of league participation continues to be in the “traditional” sport programs of softball, basketball, volleyball, and soccer. Both officiated and unofficiated programs are offered to the community. This provides an option depending on the competitiveness of the team. The trend in individual participation sports is vastly increasing. This allows a person to stay active in a sport, without having to join a team.

ADULT UNOFFICIATED		
	2012	2013
BASKETBALL - 3-MAN	16	16
BASKETBALL - 5-MAN	68	70
BOCCE BALL	6	8
VOLLEYBALL - COURT	27	20
VOLLEYBALL - BEACH	8	8
FOOTBALL - 4-MAN	7	-
DOUBLES TEAM TENNIS	5	6
<b>TOTAL UNOFFICIATED TEAMS</b>	<b>137</b>	<b>128</b>

ADULT OFFICIATED		
	2012	2013
BASKETBALL - 5-MAN	14	15
SOCCER - INDOOR	36	36
SOCCER - OUTDOOR	6	-
SOFTBALL TOURNAMENT	16	20
SOFTBALL	139	129
<b>TOTAL OFFICIATED TEAMS</b>	<b>211</b>	<b>200</b>

ADULT (NON-TEAM)		
	2012	2013
OPEN VOLLEYBALL	426	431
OPEN BADMINTON	733	1014
OPEN OUTDOOR SOCCER	328	305
OPEN INDOOR SOCCER	233	237
GOLF LEAGUE/LESSONS	143	131
TENNIS LEAGUE/LESSONS	60	56
ARCHERY	5	-
TABLE TENNIS	2	-
FENCING	4	5
PICKLEBALL	-	250
<b>TOTAL NON-TEAM</b>	<b>1,934</b>	<b>2,429</b>

YOUTH SPORTS PARTICIPANTS		
	2012	2013
AFTERSCHOOL (MULTI) SPORTS	451	374
ARCHERY	95	109
BASKETBALL	461	394
CHEER LEADING	33	54
FENCING	61	74
FLAG FOOTBALL	147	101
GOLF	321	330
GYMNASTICS	545	517
HOCKEY	170	152
PRESCHOOL	138	99
RUGBY	10	13
SKYHAWKS (MULTI-SPORTS)	474	551
SPORTS UNLIMITED (MULTI-SPORT)	319	290
SOCCER	853	783
SWIM LESSONS	1633	1060
T-BALL/BASEBALL/SOFTBALL	644	657
TENNIS	514	501
TRACK & FIELD	22	22
VOLLEYBALL	172	180
CRICKET	-	32
<b>TOTALS</b>	<b>7,063</b>	<b>6,293</b>





# Plymouth Parks & Recreation

## RECREATION DIVISION

### SEASONAL FACILITY PROGRAMS

#### BEACHES

Beaches were open from May 25-August 18. Late spring snow, followed by severe storms and below average temperatures all summer dramatically impacted patron visits. Local beaches continued to struggle with swimmers itch, however, the water quality at our beaches remained in good condition.

BEACH ATTENDANCE		
	2012	2013
PARKERS LAKE	3,208	2,057
WEST MEDICINE LAKE	4,770	2,497
TOTAL	7,978	4,554



#### FARMERS MARKET

In 2013, the Farmers Market featured 21 market vendors and an extended season of sixteen weeks (mid-June through early-October). Customers filled the Plymouth Ice Center/LifeTime Fitness facility parking lot each Wednesday from 2:30 - 6:30 p.m. Attendance averaged over 600 each week.

MARKET ATTENDANCE		
	2012	2013
TOTAL	7,786	9,706



#### WARMING HOUSES

In 2013, the City staffed four warming house sites - Plymouth Creek Park, Ridgemount Playfield, Zachary Playfield and Parkers Lake Park. Non-staffed outdoor rinks were maintained at Bass Lake Playfield, LaCompte Playfield and Oakwood Playfield.

The season ran from December 27, 2012-February 26, 2013. Twenty-nine youth hockey teams from local youth associations (around 348 kids), utilized the rinks at LaCompte, Ridgemount and Oakwood.

WARMING HOUSE ATTENDANCE		
	2012	2013
PARKERS LAKE (1H/1P)	304	182
PLYMOUTH CREEK (1H/1P)	1,173	1,390
RIDGEMOUNT (2H/1P)	679	1,448
ZACHARY (1H/1P)	1,198	1,353
YOUTH HOCKEY ASSOCIATION	1,740	1,992
TOTAL	5,094	6,365

# PARKS & FORESTRY DIVISION

## OVERVIEW

The Parks & Forestry Division is responsible to operate, manage, repair and protect parks, open space, park assets and natural resources. Daily work includes mowing, playground inspection and repair, athletic field repair and preparation, refuse & recycling collection, irrigation operations, yard waste site operations, building repair and cleaning, snow removal and ice operations. Further, Parks & Forestry maintains a healthy and viable urban forest both on public and private property as an integral component of the City's infrastructure which includes tree removals, tree inspections, inventory management, reforestation, vegetation inspections and horticulture operations. With over 80,000 staff & volunteer hours, Parks & Forestry oversees 1,600 acres of land. The park system consists of 53 developed parks, 9 open spaces, 146 miles of city & regional trails, 9 park buildings, Plymouth Creek Center/Fieldhouse, Plymouth Ice Center and Hilde Performance Center. Additionally, Parks & Forestry employees perform maintenance functions on other City-owned property, such as rights-of-way, fire stations, city hall, maintenance and utility sites.

## STAFFING

- 3 Supervisory Staff
- 2 Forestry Staff
- 14.5 Full-time Maintenance Staff
- 30 Seasonal & Temporary Maintenance Staff
- 8-10 Institution Community Work Crew (ICWC) Members
- Minnesota State University-Mankato Intern
- 8-10 Tree Trust Crew Members

## PARTNERSHIPS

- 11 Eagle Scout Volunteers
- Girl Scout Volunteers
- Youth Athletic Associations Volunteers
- Home Depot Volunteers
- Adopt-A-Park Volunteers
- Business community Volunteers
- Neighborhood Volunteers
- Buckthorn/Invasive Management Volunteers
- Hearts on Trails Volunteer



# Plymouth Parks & Recreation

## PARKS & FORESTRY DIVISION

### ACCOMPLISHMENTS OF NOTE

CONSTRUCTED	<ul style="list-style-type: none"> <li>• Elm Creek Playfield shade structure</li> <li>• Bare root tree gravel bed</li> <li>• Lions Park retaining wall</li> <li>• Oakwood Playfield fencing, dugout covers, player benches</li> <li>• Greenwood Park batting cages, bull pens, shade structure, storage shed</li> <li>• Parkers Lake Playfield batting cage</li> <li>• Plymouth Dog Park washing station</li> <li>• Numerous sitting areas on trails (e.g. benches, tables)</li> </ul>
RESTORATION/ REPAIR	<ul style="list-style-type: none"> <li>• Timber Shores Park boardwalk structural repairs &amp; improvements</li> <li>• Parkers Lake Playfield Pavilion interior painting, new flooring</li> <li>• Parkers Lake Playfield softball batting cage</li> <li>• Ridgemount Playfield tennis court surface refurbished</li> <li>• Lions Park retaining wall</li> <li>• Elm Creek Playfield scoreboards changed to LED display, turf batting cages</li> <li>• 1.5 miles of trail repairs</li> <li>• 1.5 miles of trail pavement seal</li> <li>• Three Ponds Park boardwalk addition</li> <li>• Zachary Lane boardwalk renovation</li> <li>• Swan Lake Park parking lot overlay</li> <li>• Lawndale house demolition</li> <li>• Plymouth Boulevard median LED landscape lighting</li> <li>• Elm Creek Playfield storage building roof storm repair</li> <li>• Numerous playground structure storm repairs</li> <li>• West Medicine Lake Park fountain storm repairs</li> <li>• Zachary Playfield backstop storm replacement</li> <li>• Bass Lake Playfield parking lot overlay storm repair</li> <li>• 7.36 miles of Hearts on Trails bringing the three year total to over 28 miles</li> <li>• Hilde Performance Center archway LED lights replaced</li> </ul>
GREEN TASKS	<ul style="list-style-type: none"> <li>• Playfield turfgrass restoration - 22 rectangle turfgrass fields, 11 baseball infields</li> <li>• 101 median plantings</li> <li>• Reforestation - 1048 trees, 174 shrubs, 800 perennials, 18,000 annuals planted</li> <li>• Parkers Lake west side reforestation, invasive species signage</li> <li>• Tree sale - 450 trees, 750 shrubs</li> <li>• Yard &amp; Garden Expo - 126 exhibitors, 1600 participants, \$14,000 raised for Millennium Garden</li> <li>• Community outreach - Environmental Fair, Arbor Day, Plant Swap, City Sampler</li> <li>• 15% of tree inventory surveyed, 20% of the City remains to be surveyed</li> <li>• 1,335 boulevard trees trimmed</li> <li>• Shade Tree Program - 908 Dutch Elm Disease (DED), 2 Oak Wilt, 285 hazardous marked</li> <li>• \$167,200 expended on tree removals including June storms</li> <li>• Tree removals - 73% removed by City contractor, 27% removed by Parks &amp; Forestry crew</li> <li>• Buckthorn control - 43 sites sprayed, 4 sites Parks &amp; Forestry crew, 5 sites volunteers</li> <li>• 160 vegetation management inspections, 117 notices issued, 18 forced cuts</li> <li>• Yard Waste Site - 46,500 visitors, plus another 3,500 estimated visitors to storm satellite sites</li> <li>• Over 90 tree stumps ground by Parks &amp; Forestry crew</li> <li>• Reconstructed &amp; refurbished the rain garden behind City Hall</li> </ul>
BOUNDARY MARKERS	<ul style="list-style-type: none"> <li>• Heather Ponds Park</li> <li>• Mission Hills Park</li> <li>• Fairway Greens Park</li> <li>• Schmidt Woods Park</li> <li>• Plymouth Creek Playfield</li> <li>• Prairie Ponds Park</li> </ul>

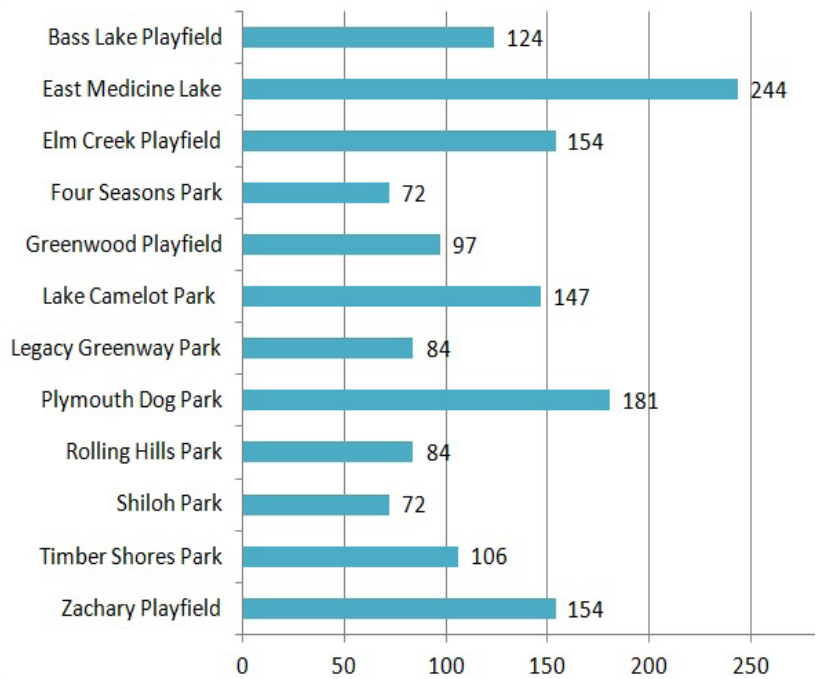


# PARKS & FORESTRY DIVISION

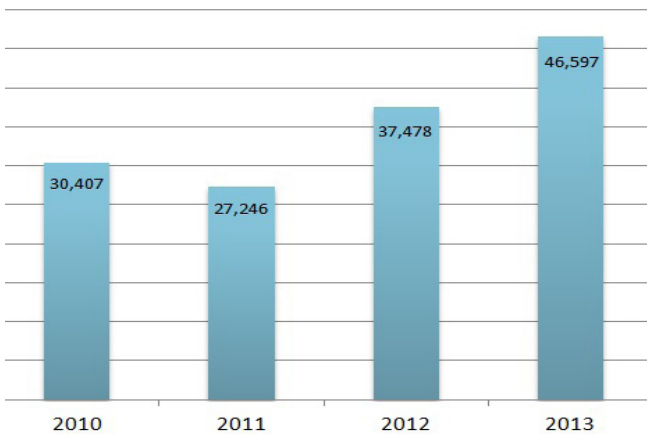
## TRAILS

The chart to the right compares the average daily trail use within the park system. Although, there are significantly fewer users during the winter months, trails remain an important component of the park system. The City uses data collection methodology established by the Metropolitan Council and Three Rivers Park District to quantify trail users.

## AVERAGE DAILY TRAIL USE



## YARD WASTE SITE VISITS ANNUAL COMPARISON



Note: 2013 visits were high due to extreme storm damage. Numbers do not include the estimated 3,500 visits to the temporary satellite locations established for storm damage response.



# Plymouth Parks & Recreation

## PLYMOUTH CREEK ACTIVITY CENTER PLYMOUTH CREEK CENTER & MILLENNIUM GARDEN

### OVERVIEW

Plymouth Creek Center continues to serve as Plymouth's community center. Now heading into our fourteenth year, we serve all ages from preschool to seniors through Parks and Recreation classes, family social events, business and civic group meetings, senior gatherings, etc. As the building and grounds continues to age, the focus has shifted to maintenance and renovations so that the building remains an updated, inviting and popular venue for visitors and renters. The Millennium Garden remains a very popular wedding site due to its beauty and affordability. Maintenance staff spend many hours planting and maintaining the look of the garden. Enhancements to keep the garden new and fresh include the center aisle and upgraded microphones and speakers.



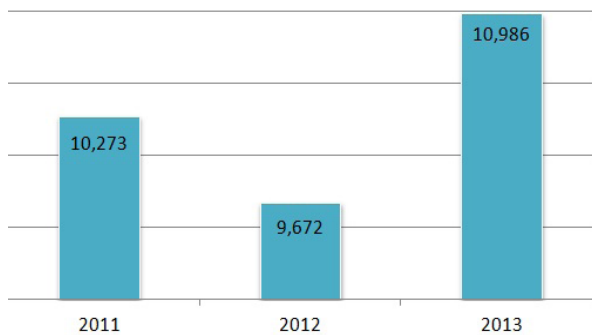
### ACCOMPLISHMENTS OF NOTE

CONFERENCE ROOM 2 REMODEL	Remodeled Conference Room 2 and new chairs were purchased to make the room more adaptable for more classes and to be used as a bridal changing area.
BUILDING SCHEDULE DISPLAY	Upgraded the building schedule display software so the monitor will be more visually impactful and advertise upcoming activities.
NEW PROJECTOR	Installed a new LCD projector in the Plymouth Room.
SOUND BOARD	Purchased and installed a new sound board for the Black Box Theater.
WALLPAPER	Removed outdated wallpaper and walls were freshly painted in the upper level restrooms.
PROMOTIONS	Designed a new wedding folder to be given to prospective couples.
GARDEN BRICKS	Staff designed a new "wedding brick" for the Millennium Garden aisle.
PARKING LOT	Restriped the parking lot. Replaced all of the parking lot lights with more efficient fixtures.
LAWN CARE	Staff cleared brush and overgrowth in the propane backup system area and the medians were mulched.

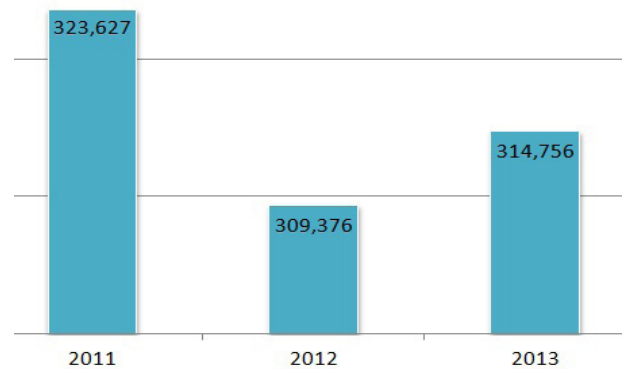
# PLYMOUTH CREEK ACTIVITY CENTER

## USE DATA & STATS

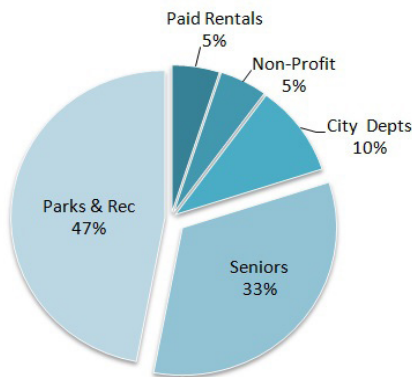
FACILITY HOURS USED - COMPARISON



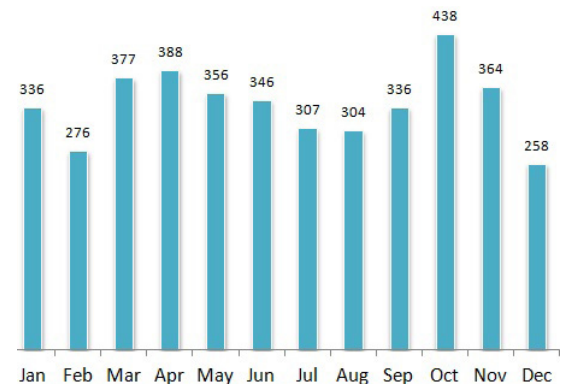
FACILITY USERS - COMPARISON



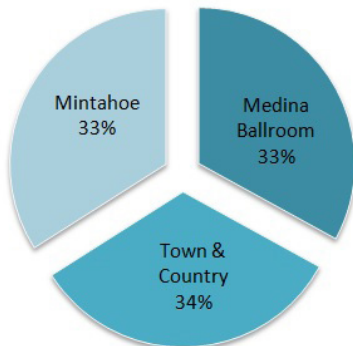
FACILITY USAGE



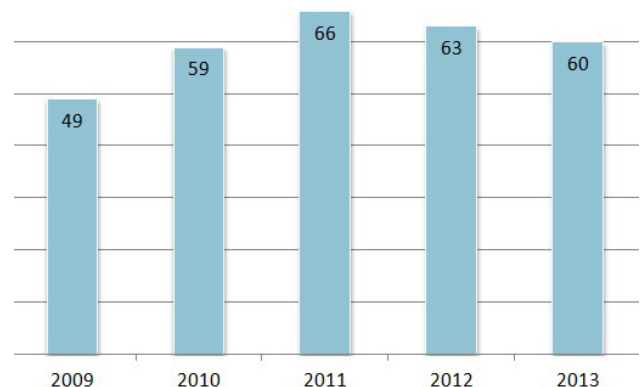
FACILITY BOOKINGS - MONTHLY



CATERER USAGE



MILLENNIUM GARDEN WEDDINGS



# Plymouth Parks & Recreation

## PLYMOUTH CREEK ACTIVITY CENTER

### FIELDHOUSE

#### OVERVIEW

The fieldhouse experienced another busy year. Over 1,600 hours of activities were scheduled and nearly \$375,000 in revenue was taken in. Plymouth Soccer Association, Wayzata Soccer Association and Plymouth Parks and Recreation continues to be the primary users. The Fieldhouse dome is up from October through April. During the remainder of the year, the field is used as an outdoor field site.



#### OPEN PLAY ATTENDANCE

	2012	2013
PRESCHOOL	6,846	10,577
HIGH SCHOOL	1,700	1,937
TOTAL	8,546	12,514

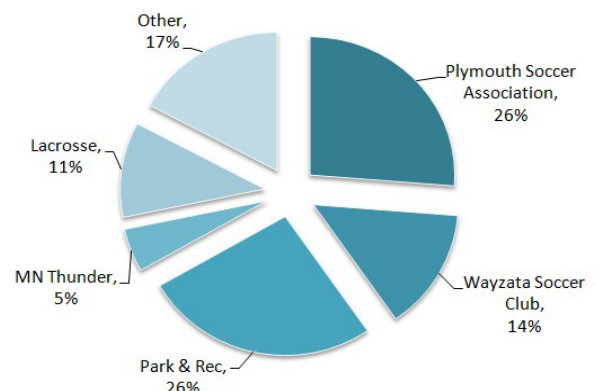
#### ACCOMPLISHMENTS OF NOTE

ENTRANCE DOOR & GARAGE DOOR	Windows were installed in the handicap accessible field entrance door and the air lock to prevent injuries.
CABLE GUIDES	Twenty one new cable guides were attached on the outside of the dome. This will make putting the dome up easier and will keep the cables in place.
NEW SIGNAGE	New signage was installed to keep people off of the track during walking hours.
LOBBY LOCKERS	New lockers were installed in the Fieldhouse lobby. These lockers will allow Fieldhouse users to secure their items while walking or utilizing the building.
NEW LOBBY TV	A new, larger, flat screen TV was installed in the lobby.

#### FIELDHOUSE ATTENDANCE

	TOTAL	DAYS	DAILY AVERAGE
JANUARY	38,052	30	1,268
FEBRUARY	34,483	28	1,231
MARCH	36,213	31	1,168
APRIL	21,228	29	732
OCTOBER	1,990	7	284
NOVEMBER	25,935	29	894
DECEMBER	26,218	29	904
2013 TOTALS OVERALL	184,119	183	1,006

#### USAGE PERCENTAGE BY GROUP





# PLYMOUTH ICE CENTER

In 2013, the Ice Center had almost half a million visitors through its doors, making this venue the busiest park and recreational facility in the City. Operating as an enterprise facility, the Ice Center has again generated revenues that exceeded expenses for 2013. This means this facility operates totally through user fees.

## ACCOMPLISHMENTS OF NOTE

INDOOR AIR QUALITY	To be in compliance of the new Hennepin County Air Quality laws, the Ice Center will continue its use of all electric equipment. Essentially any indoor ice arena must take air quality tests every time an internal combustion engine is operated. The only equipment Plymouth operated indoors was the John Deere tractor/snow blower. A newly constructed outdoor storage shed will store equipment outdoors. Plymouth will have a safe, healthy environment so everyone can enjoy indoor activities and breathe easy.
HENNEPIN COUNTY SPORTS GRANT	The Ice Center has once again applied for a Hennepin County Sports Grant for potential construction of a new training facility. WYHA has promised a donation of 40% towards the project costs.
STATE TOURNAMENTS	Plymouth once again hosted the Jr Gold A and U16 State Tournaments. Since the addition of the third ice sheet 9 years ago, Plymouth has become a prime site for hosting tournaments. We generally host about 20 tournaments per year. This, in turn, creates over a million dollars in revenue for Plymouth's local economy.



# Plymouth Parks & Recreation

## PLYMOUTH ICE CENTER

### USER DATA & STATS

#### MAJOR USERS (HOURS)

	2012	2013
WAYZATA YOUTH HOCKEY ASSN	2,815	2,796
MISCELLANEOUS RENTALS	1,149	1,195
MINNESOTA SHOWCASE	535	497
WAYZATA HIGH SCHOOL	429	462
PLYMOUTH PUBLIC OPEN SKATE	481	317
PROVIDENCE ACADEMY	269	290
PLYMOUTH LEARN TO SKATE	252	271
MINNESOTA ALL STAR HOCKEY	214	245
MINNESOTA HOCKEY	180	185
BAZZACHINI HOCKEY TRAINING	159	166
ARMSTRONG HIGH SCHOOL	102	*
MINNESOTA SUPER SERIES	122	128
INDEPENDENT AAA CLASSIC	99	104
PLYMOUTH WAYZATA SPEEDSKATING	107	83
ARMSTRONG YOUTH HOCKEY ASSN	41	45
TOTAL ICE TIME HOURS	6,954	6,784

\*The ice contract with Armstrong High School ended in 2012. They moved their home ice to the New Hope Ice Arena.

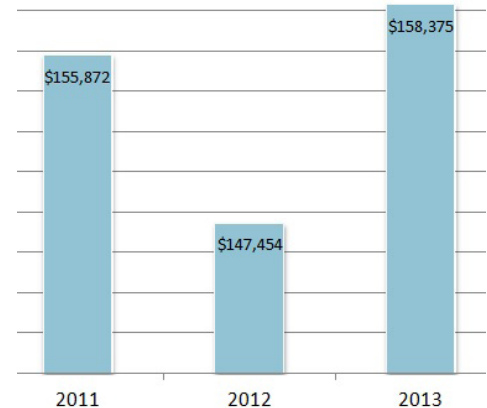
#### HIGH SCHOOL GAMES

	GAMES	ATTENDANCE
WAYZATA HS BOYS	12	7,881
WAYZATA HS GIRLS	12	2,610
PROVIDENCE ACADEMY BOYS	16	2,775
TOTAL HIGH SCHOOL GAMES	40	13,266

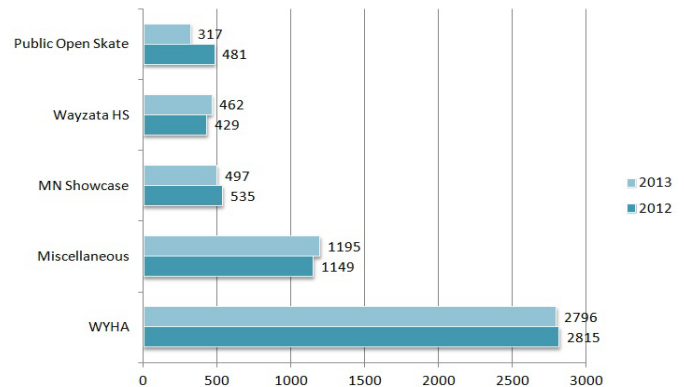
#### CONCESSION/VENDING SALES

	2011	2012	2013
CONCESSIONS	\$155,872	\$147,454	\$158,375
VENDING	\$15,979	\$15,601	\$15,470
TOTALS	\$171,851	\$163,055	\$173,845

#### CONCESSION SALES



#### TOP 5 ICE USERS



#### PUBLIC ICE USAGE

	NUMBER	REVENUE
OPEN SKATING	3,974	\$13,646
OPEN HOCKEY	1,331	\$6,540
OPEN FREESTYLE	117	\$1,395
TOTALS	5,422	\$21,581

#### BUILDING USAGE AMENITIES

	NUMBER	REVENUE
SKATE RENTALS	3,114	\$6,228
SKATE SHARPENING	733	\$2,932
SKATE TRAINERS	496	\$496
TOTALS	4,343	\$9,656