

PLYMOUTH annual report PARKS & RECREATION 2012



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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PLYMOUTH ICE CENTER	



PARKS & RECREATION STAFF

ADMINISTRATION

DIANE EVANS, Director

PARKS & FORESTRY DIVISION

BARB NORTHWAY, Deputy Director
 DANIEL HEITKE, Parks & Forestry Supervisor
 JOAN NELSON, Office Support Representative
 KRIS HOFSTEDT, Office Support Representative
 LARA NEWBERGER, Forestry Technician
 LOWELL LUEBECK, Parks & Forestry Supervisor
 PAUL BUCK, Forester

PLYMOUTH CREEK CENTER

SUSAN MUELKEN, Manager
 ANGIE DEHN, Rental Coordinator
 DAVID GILSETH, Building Maintenance
 DEB JOHNSON, Office Support Representative
 JOHN SPIOTTA, Building Maintenance
 SARA MITTELSTAEDT, Senior Program Coordinator

PLYMOUTH ICE CENTER

BILL ABEL, Manager
 BARB ACKERSON, Office Support Representative
 CHARLYN MARTIN, Skating Program Director
 MATT KARVONEN, Ice Maintenance
 REBECCA IIDA, Clerical Assistant
 STEVE LEWIS, Operations Supervisor

RECREATION DIVISION

REGINA MICHAUD, Manager
 ALYSSA KRUMHOLZ, Recreation Supervisor
 CINDY ANDERSON, Recreation Supervisor
 DAN LAUER, Recreation Supervisor
 DONNA SANKEY, Accounting Clerk
 TARA JENKINS, Office Support Representative
 TRAVIS KARLEN, 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 & DEVELOPMENT	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 (I.E. BRIDAL EXPO)	FACILITY PROGRAMS (I.E. OPEN PLAY)	FACILITY PROGRAMS (I.E. SKATE SCHOOL)	MARKETING	VOLUNTEER EVENT COORDINATION
	PARK DEVELOPMENT & REPLACEMENT	SENIOR PROGRAMS	OUTDOOR FIELD COORDINATION	HOCKEY ASSOCIATION & SCHOOL LIAISON	FACILITY EVENT & RENTAL COORDINATION	
	ASSET MANAGEMENT		ATHLETIC ASSOCIATION LIAISON	CONCESSION & EQUIPMENT RENTALS	SCHOOL LIAISON	
	TREE CARE & PRESERVATION		ADVERTISING	ADVERTISING		
	REFORESTATION					
	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
JIM ZWACK (AT-LARGE)		1/31/13
JOHN VECERE (WARD 4)		1/31/14
KIPP WYSE (WARD 3)		1/31/15
MERRILEE RILEY (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

2012 HIGHLIGHTS

AWARDS

MRPA - TOMMY JOHNSON AWARD OF EXCELLENCE

Recognition of the Plymouth to Poland Playground Partnership. The award exemplifies innovation, futuristic, revolutionary and/or creative ideas and initiatives that help establish future trends, philosophical change, sharing of new resources and new exciting concepts.

CIP PROJECTS

MAPLE CREEK PLAYGROUND RENOVATION

New cost saving practice. Completed first playground renovation. Retrofit and refurbished the aging playground structure, painted shade structure and new wood fiber.

FIELDHOUSE TURF

Replaced artificial turf with FieldTurf Revolution, updated maintenance equipment and added operations technology (\$459,580).

PARKS & FORESTRY

WORK EFFICIENCIES

New technology is being used. Laptop computers are being used in the field; GPS installed on equipment; web based playground inspection program initiated.

SATELLITE DOG PARKS

Hockey rinks were retrofitted to accommodate dogs at Plymouth Playfield and Oakwood Playfield.

YARD WASTE SITE OPERATION

A site analysis was completed which resulted in positive operational changes (i.e., reoriented site usage, adjusted hours, added new vendor).

TRAIL USAGE

New equipment was purchased to monitor and track community usage of the trail system.

Photo by Hettianne Cekalla



PLYMOUTH PARKS & RECREATION

2012 HIGHLIGHTS

PARKS & OPEN SPACE

DUNKIRK PROPERTY	Purchased 5 acres (\$655,000) from Kuklok Family for future neighborhood park.
CO. RD. 73 PROPERTY	Purchased 5.12 acres (\$58,000) from Kenneth Finley for open space preservation
LAKE POMERLEAU PROPERTY	Purchased 1.09 acres (\$200,000) from Hampton Hills Investment, LCC for Northwest Greenway trail around Lake Pomerleau
LUNDGREN PROPERTY (5735 DUNKIRK LANE N.)	Completed an appraisal of property for Northwest Greenway acquisition. Agreeable purchase price was not reached.
FAIRWAY GREENS NEIGHBORHOOD PARK	Park land dedicated from the Traditions/Hampton Hills Developments. Park Master plan completed for construction in 2013.



PLYMOUTH CREEK CENTER/FIELDHOUSE

BALLROOM CARPET	The ballroom carpet was replaced after 11 years of use.
OTHER IMPROVEMENTS	The bathroom counters were replaced; class room 1&2 counters replaced; lower level hallway wallboards replaced; lower level bathroom wall was tiled.

PLYMOUTH ICE CENTER

HENNEPIN COUNTY SPORTS GRANT	Applied for \$325,000 to construct a training facility in partnership with Wayzata Youth Hockey, Acceleration Minnesota and Providence Boosters. The application was not selected for receipt of funds.
ERIC J BLANK RINK IMPROVEMENTS	Installed new A/V system, scoreboard and message center. Wayzata Youth Hockey Association contributed money for the project.
COKE CONTRACT	Successfully negotiated a new 10 year contract with Coca Cola.
HIGH SCHOOL HOCKEY	Transition - Armstrong High School moved to the New Hope Arena, Wayzata High School picked up open hours for the boys and girls teams.

2012 HIGHLIGHTS

RECREATION	
SPECIAL EVENT PERMITS	Staff developed an event permit process in collaboration with multiple City Departments (Police, Community Development, Fire).
NEW EVENTS	Plymouth Pet Expo; Plymouth Art Fair and Paint the Pavement 5K.



TRAIL GAPS	
VICKSBURG/OLD ROCKFORD ROAD SIDEWALK	This segment was completed.
NORTHWEST BOULEVARD (FROM HERITAGE PARK TO CSAH 55)	Project delayed due to easement issues. Staff is hopeful that the project will be completed in 2013.
HENNEPIN COUNTY TRAIL GRANT	Received \$100,000 to construct trail gap segments on Xenium Lane from CSAH 55 to CSAH 6 and from Xenium Lane on CSAH 6 to Fernbrook. The trail will be constructed in 2014.

VOLUNTEERS	
TRAIL HEARTS	Volunteers continue to add hearts to the trail system to encourage active living.
LEAN	Staff worked with professional LEAN volunteers (Yard & Garden, Voter Registration, employee development).

PLYMOUTH PARKS & RECREATION

BUDGET OVERVIEW

2012	EXPENSES	REVENUES			
	EXPENSE TOTALS	PROPERTY TAX REVENUE	PROGRAM FEE REVENUE	MISC REVENUE	REVENUE TOTALS
ADMINISTRATION	514,887	514,887			514,887
MAINTENANCE	3,026,220	3,026,220			3,026,220
FORESTRY	782,982	782,982			782,982
RECREATION PROGRAMS	1,724,716	559,480	1,110,605	54,631	1,724,716
PLYMOUTH CREEK CENTER	636,850	452,970	183,880		636,850
FIELDHOUSE	363,500		359,000	4,500	363,500
ICE CENTER	1,395,800		1,386,000	9,800	1,395,800
VOLUNTEERS	97,030	97,030			97,030
TOTALS	8,541,985	5,433,569	3,039,485	68,931	8,541,985

In 2012, City tax dollars from the general fund were allocated to the Parks and Recreation Department in the amount of \$5,433,569, a decrease of over \$57,000 from 2011. The chart above depicts the disbursement of the general fund allocation to the department.



BUDGET

GENERAL FUND ALLOCATIONS

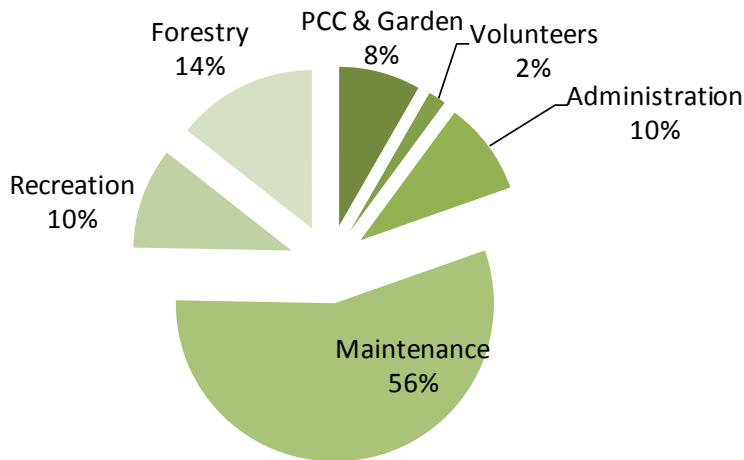
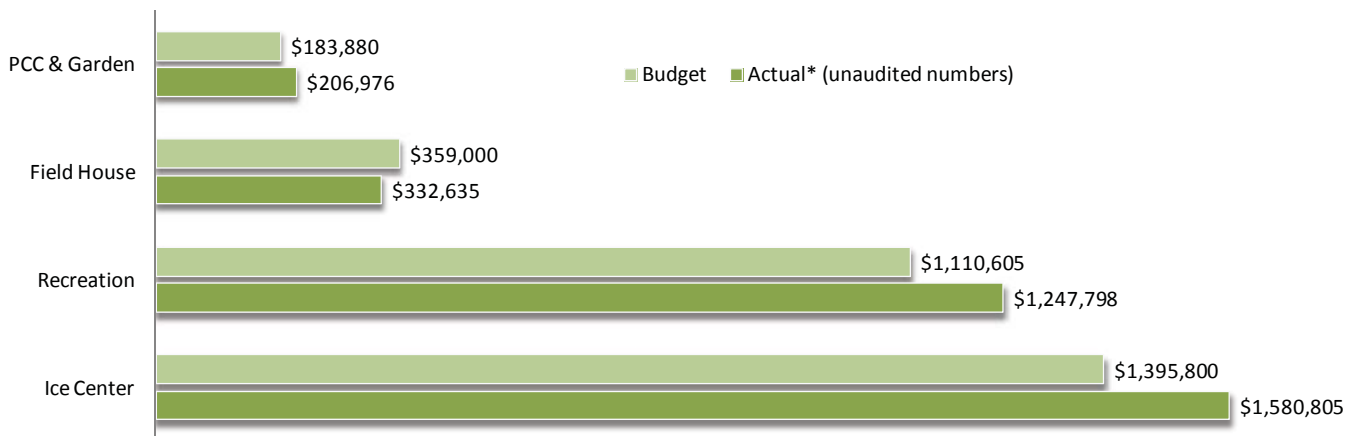


Photo by Darrick Olson

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 (64.4%) but receives a partial property tax subsidy (32.4%) to help off-set expenses.

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

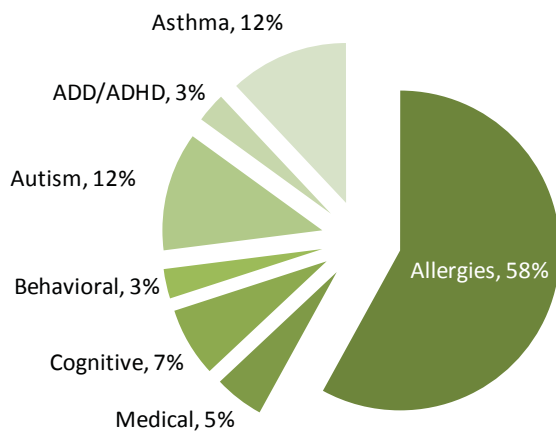
The city benefits from the many professional services that our volunteers have to offer. A major benefactor this year was the Plymouth Home Depot store. During their free time, more than 50 employees donated over 270 hours of their personal time to adopt the Parkers Lake cemetery, install a new floor at the Parkers Lake stage, rebuild the Parkers Lake fishing pier and build a set for the Winter Revue performance. The group was recognized at the Volunteer Recognition Event.

A Record-Breaking Year!	<ul style="list-style-type: none">• 28,293 hours – a record number!• 2,331 volunteers – a 25% increase over last year. Some volunteers participated in more than one department and/or program.
Value to the City	<ul style="list-style-type: none">• Volunteer hours are valued at \$616,504 of contributions in kind.• The number of hours contributed is equivalent to 13.6 FTE.
By the Numbers	<ul style="list-style-type: none">• 507 individuals made initial contact with the Volunteer Services office.• 151 applications were received.• 78 potential candidates were interviewed for regular or short-term positions.• 130 requests for volunteers beyond special events were received.
New Volunteer Tasks This Year	<ul style="list-style-type: none">• Environmental research• LEAN management projects (election registration, Yard & Garden Expo, engineering)• Building Site Plan Aide for the Fire department• Russian translation of phrases for a drowning prevention poster• Chinese translation for a Police issue• Create a sculpture out of trash for recycling education• Prep outdated personal computers for resale• Yard Waste Assistant• Photos of residences for Assessing• Human Resources Clerical Aide• Grant writing• Environmental Quality Fair coordinator
Special Events	<ul style="list-style-type: none">• 58 volunteer-supported special events city-wide• 1,149 special event shifts• 24,218 visitors impacted by volunteers
Who are our Volunteers?	<ul style="list-style-type: none">• 83% are Plymouth residents.• 23% teens, 43% adults and 34% seniors• More women (54%) than men (46%)• 36 different community groups participated.• 7 Boy Scouts completed Eagle Scout projects in the parks.• 561 families adopted fire hydrants.• 133 individuals coordinated Night to Unite events.
Make a Difference - Volunteer!	<ul style="list-style-type: none">• 196 coaches – 1169 youth served• 22 ski chaperones – 614 youth served• 47 Park & Recreation Summer Teen volunteers – 1,545 youth served• 49 parks adopted• 35 miles off trails and streets adopted• 23 seniors received one-on-one computer training from volunteers.
Why Volunteer?	<ul style="list-style-type: none">• We want to do things that help the environment.• I am retired and looking for ways to be of service.• I would like to use the skills I've developed in my career to help the city.• I want to get work/volunteer experience now, before I get out of high school.• I just moved here. I want to get more involved and meet my neighbors!

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 2012, staff provided services to 239 participants with special needs in over 420 different programs.

2012 INCLUSION NEEDS

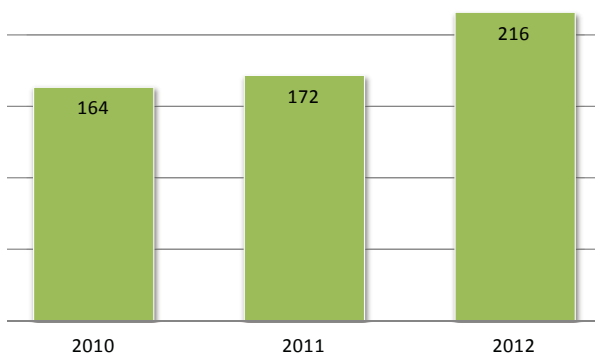


It is the policy of the City of Plymouth to provide services to all residents regardless of sex, race, color, national origin, ability, or financial status.

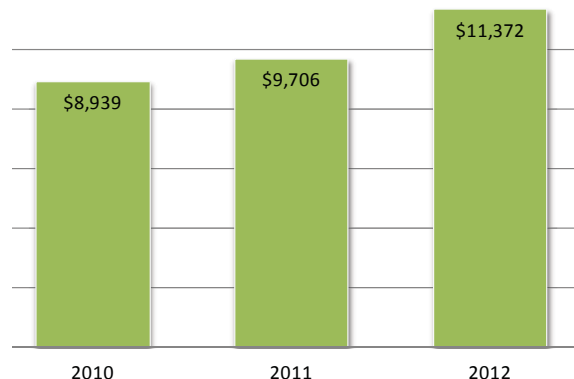
FINANCIAL ASSISTANCE SERVICES

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

AQUATICS

- Swim Lessons
- Beaches

ARTS

- Arts & Crafts
- Dance
- Drama
- Music

CLUBS & GROUPS

- Teen Groups
- Senior Clubs

EDUCATION

- Cooking
- Computer Technology
- Math & Science

FITNESS & HEALTH

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

MARTIAL ARTS

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

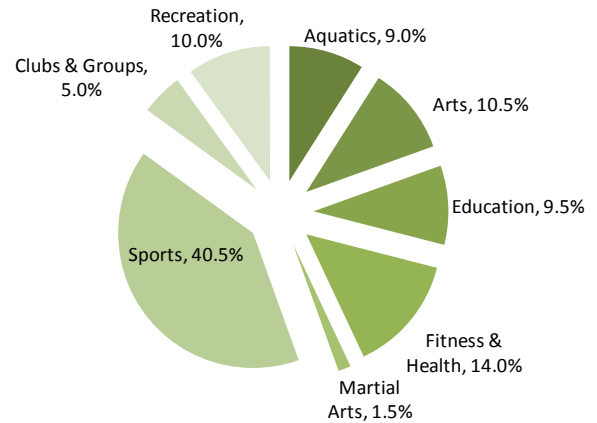
SPORTS

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

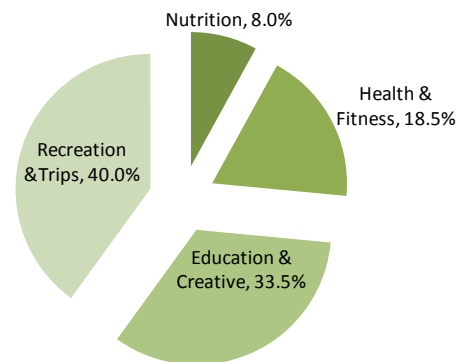
RECREATION

- Day Camps
- Playground Programs

2012 PROGRAM PARTICIPATION



2012 SENIOR PROGRAM PARTICIPATION



NEW PROGRAMS IN 2012

Art Fair, Paint the Pavement 5K, Pet Expo, Cardio Strength, Yoga Boot Camp, Fall T-ball & Coach Pitch, Sport Fitness Fun for Little Ones, Rookie Rugby, Creative Theatre Dance, Playgrounds - Bingo & Banana Splits and The Amazing Race, Fishing in the Park, Weaving Classes.

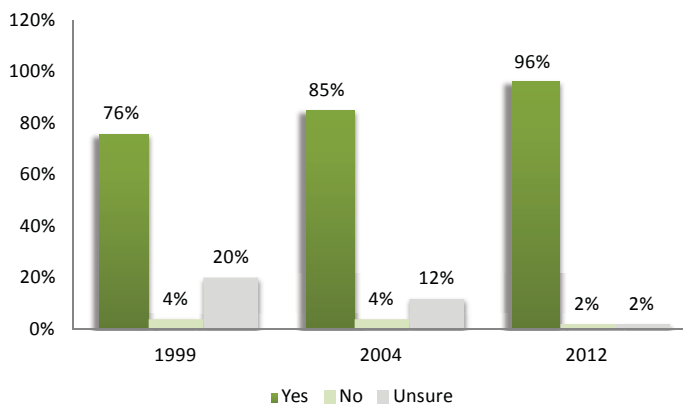
RECREATION DIVISION

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.

RECREATION DATA & STATS

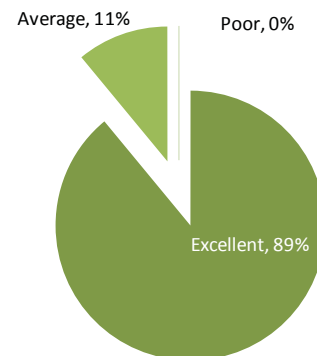
2012 RESIDENTIAL SURVEY RESULT

- Recreation Programs - Mix Meets Community Needs



2012 PARTICIPANT SURVEY RESULTS

- Recreation Programs - Participant Satisfaction



PROGRAM USERS

	2010	2011	2012
PRE-SCHOOL	12,506	11,082	8,782
YOUTH	7,479	6,585	6,739
TEENS	2,166	3,139	3,921
ADULTS	7,914	8,141	8,895
SENIORS	8,107	7,270	7,085
ALL AGES	1,149	1,068	832
TOTALS	39,321	37,285	36,254
SPECIAL EVENTS	44,505	51,109	52,461
OVERALL TOTALS	83,826	88,394	88,715

PROGRAMS OFFERED

	2010	2011	2012
PRE-SCHOOL	306	307	330
YOUTH	734	707	757
TEENS	121	120	136
ADULTS	369	325	301
SENIORS	326	326	311
ALL AGES	85	99	130
TOTALS	1,941	1,884	1,965
SPECIAL EVENTS	70	119	114
OVERALL TOTALS	2,011	2,003	2,079

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.

"Thank you for offering such a great variety of programs!"

- Adult Participant

SPECIAL EVENTS WITH ATTENDANCE

BRIDAL EXPOS (2)	333
CHILDREN'S THEATER (3)	1,455
ENTERTAINMENT IN THE PARKS (28)	3,059
FIRE & ICE	4,000
HALLOWEEN AT THE CREEK	517
HEALTHY LIVING FAIR	400
KIDS GARAGE SALES (2)	1,109
KID'S KONCERTS (3)	595
KID'S EVENTS (4)	948
MOVIES IN THE PARK (3)	745
MUSIC IN PLYMOUTH	13,619
NEW YEARS EVE PARTY	516
OLD FASHIONED CHRISTMAS	825
PAINT THE PAVEMENT 5K	80
PET EXPO	1,165

PLANT SWAP (2)	135
PLYMOUTH ART FAIR	1,228
PLYMOUTH'S GOT TALENT	385
PLYMOUTH ON PARADE	4,119
PRIMAVERA ART SHOW	950
SKATE PARK EVENTS (2)	280
SKATE SCHOOL EVENTS (2)	1,800
SENIOR EVENTS (9)	706
SENIOR FUND-RAISER EVENTS (4)	919
TEEN CONCERTS (2)	88
VOLUNTEER RECOGNITION EVENTS (2)	534
WATER SKI SHOWS (2)	1,225
WINTER REVUE	200
YARD & GARDEN EXPO	1,052
YOUTH DANCE & MUSIC RECITALS (2)	645



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		
	2011	2012
BASKETBALL - 3-MAN	26	16
BASKETBALL - 5-MAN	64	68
BOCCE BALL	6	6
VOLLEYBALL - COURT	26	27
VOLLEYBALL - BEACH	5	8
FOOTBALL - 4-MAN	9	7
DOUBLES TEAM TENNIS	10	5
TOTAL UNOFFICIATED TEAMS	146	137

ADULT OFFICIATED		
	2011	2012
BASKETBALL - 5-MAN	16	14
SOCCER - INDOOR	36	36
SOCCER - OUTDOOR	6	6
SOFTBALL TOURNAMENT	20	16
SOFTBALL	142	139
TOTAL OFFICIATED TEAMS	220	211

ADULT (NON-TEAM)		
	2011	2012
OPEN VOLLEYBALL	585	426
OPEN BADMINTON	690	733
OPEN OUTDOOR SOCCER	287	328
OPEN INDOOR SOCCER	232	233
GOLF LEAGUE/LESSONS	166	143
TENNIS LEAGUE/LESSONS	56	60
ARCHERY	--	5
TABLE TENNIS	75	2
FENCING	32	4
TOTAL NON-TEAM	2,123	1,934

YOUTH SPORTS PARTICIPANTS		
	2011	2012
AFTERSCHOOL (MULTI) SPORTS	444	451
ARCHERY	66	95
BASKETBALL	404	461
CHEER LEADING	37	33
FENCING	76	61
FLAG FOOTBALL	153	147
GOLF	347	321
GYMNASTICS	551	545
HOCKEY	175	170
PRESCHOOL	--	138
RUGBY	--	10
SKYHAWKS (MULTI-SPORTS)	542	474
SPORTS UNLIMITED (MULTI-SPORT)	336	319
SOCCER	868	853
SWIM LESSONS	1636	1633
T-BALL/BASEBALL/SOFTBALL	572	644
TENNIS	477	514
TRACK & FIELD	0	22
VOLLEYBALL	166	172
TOTALS	6,850	7,063

'Ella loves coming to gymnastics each week!

Thanks for all the hard work!!"

- Participant Parent

PLYMOUTH PARKS & RECREATION

RECREATION DIVISION

SEASONAL FACILITY PROGRAMS

BEACHES

Plymouth maintains three public beaches. Parkers Lake Park and West Medicine Lake Park beaches are both guarded beach facilities and continue to attract the most users. East Medicine Lake beach is maintained as an unguarded beach. In 2012, the beaches were open from May 26-Aug 19. Due to the hot/dry weather throughout the summer, water levels receded and remained low for the season impacting attendance at West Medicine Lake. Parker's Lake Park attendance remained consistent.

BEACH ATTENDANCE		
	2011	2012
PARKERS LAKE	3,022	3,208
WEST MEDICINE LAKE	5,948	4,770
TOTAL	8,970	7,978



FARMERS MARKET

In 2012, the Farmers Market featured 29 market vendors and an extended season of fourteen weeks (July through mid-October). Customers filled the Plymouth Ice Center/LifeTime Fitness facility parking lot each Wednesday from 2:30 - 6:30 p.m. Attendance averaged over 520 each week bringing the total for the entire season to approximately 7,786 shoppers.

MARKET ATTENDANCE		
	2011	2012
TOTAL	9,233	7,786



WARMING HOUSES

In 2012, 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 LaCompte Playfield, Bass Lake Playfield, and Oakwood Playfield.

The warming house season ran from December 21, 2011 – February 19, 2012 (eight weeks). Unfortunately, subpar skating conditions and numerous closures (21 days) due to unseasonably warm weather during the season significantly impacted attendance.

WARMING HOUSE ATTENDANCE		
	2011	2012
PARKERS LAKE (1H/1P)	515	304
PLYMOUTH CREEK (1H/1P)	3,224	1,173
RIDGEMOUNT (2H/1P)	2,589	679
ZACHARY (1H/1P)	1,093	1,198
YOUTH HOCKEY ASSOCIATION	#'S INCLUDED ABOVE	1,740
TOTAL	7,421	5,094

PARKS & FORESTRY DIVISION

PARKS

OVERVIEW

The park system consists of over 1,600 acres, made up of 53 developed parks, nine open space areas, 145 miles of city & regional trails, nine park buildings, Plymouth Creek Community Center/Field House, Plymouth Ice Center and Hilde Performance Center. Additionally, Parks & Forestry employees perform maintenance functions on other City-owned property such as right-of-ways, fire stations, city hall, maintenance and utility buildings.

STAFFING

- 3 supervisory staff
- Forester
- Forestry Technician
- 14 full-time crew members
- 30 seasonal & temporary crew members
- 8-10 ICWC crew members
- 8-10 Tree Trust youth crew members
- 80,000 hours of work annually

PARTNERSHIPS

- Home Depot
- United Healthcare
- General Mills
- Greatbatch Medical
- Eagle Scouts
- Girl Scouts
- Youth athletic associations
- Neighborhood volunteers

The Parks & Forestry Division is committed to providing high quality parks facilities and being efficient with both personnel and equipment.



PLYMOUTH PARKS & RECREATION

PARKS & FORESTRY DIVISION

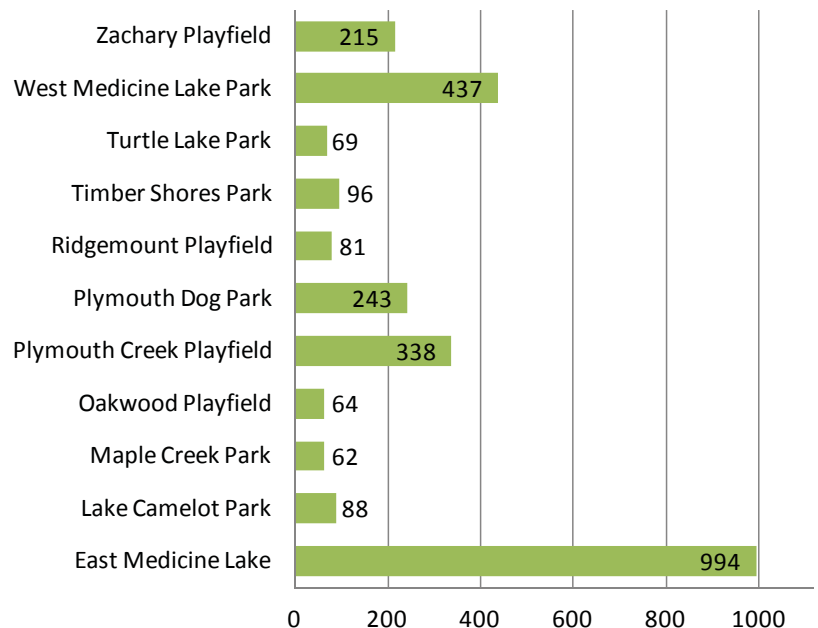
PARKS

ACCOMPLISHMENTS OF NOTE	
CONSTRUCTED	<ul style="list-style-type: none">• Yard Waste Building• Skate Park and Dog Park Shade Structures• Schmidt Lake Observation Deck• Multiple Trail Side Sitting Areas• Millennium Garden Paver Walkway• Parkers Lakeside Fencing
REFURBISHED	<ul style="list-style-type: none">• 8 Park Buildings with LED lighting• 1 Parking Lot with LED Lighting• 31 Park & Building Signs• 1.5 Miles of Trail• Oakwood Tennis Courts• Maple Creek Shade Structure• Maple Creek Half-Court• Parkers Lakeside Picnic Shelter• 13 Historical House Windows• Parkers Lake Stage• 16 Ball Fields Re-conditioned• 11 Soccer Fields Re-conditioned
BOUNDARY MARKERS	<ul style="list-style-type: none">• Maple Creek• Schmidt Lake• Fairway Greens

AVERAGE DAILY TRAIL USE

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.



PARKS & FORESTRY DIVISION

FORESTRY

Forestry promotes and maintains a healthy and viable urban forest on both public and private property as an integral component of the infrastructure. This includes activities such as reforestation, shade tree disease program, outreach, tree care programs and tree preservation.

EMERALD ASH BORER (EAB) MANAGEMENT PLAN

- 2011 Preemptive Removals
- 2012 Monitoring
- 2013 Evaluation of Inventory
- 2014 Treatment of Significant Trees

REFORESTATION

- 197 Trees Planted
- 82 Shrubs Planted
- 156 Perennials Planted
- 21,000 Annuals Planted

TREE INVENTORY & TRIMMING

- Tree Inventory 65% Complete (*on pace for the 2014 completion goal*).
- 23% of Tree Inventory Completed in 2012
- 29,826 Total Boulevard Trees
- 728 Boulevard Trees Trimmed

OUTREACH

- Daily Inquiries
- Environmental Fair
- Yard & Garden Expo
- Earth/Arbor Day Presentations
- Planting Plymouth Proud
- Plant Swap
- Bare Root Tree Sales
- City Sampler

SHADE TREE DISEASE PROGRAM

- 901 Dutch Elm Disease (DED) Marked
- 0 Oak Wilt Trees Marked
- 335 Hazardous Trees Marked

TREE REMOVAL COSTS

- \$133,000 Total Spent by City
- \$45,000 or 34% Removed by City Crews
- \$88,000 or 66% Removed by City Contractor

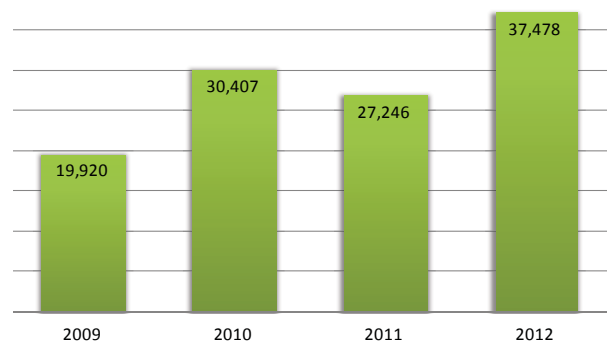
BUCKTHORN CONTROL

- 38 Sites Sprayed
- 4 Sites Manually Removed by City Crews
- 5 Sites Manually Removed by Volunteers

YARD WASTE SITE

- 37,000 Visitors
- 28% Increase Over 29,000 Annual Average
- New Site Contractor
- 2013 Asphalt Pad Site Improvement

YARD WASTE SITE VISITS ANNUAL COMPARISON



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 thirteenth 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.



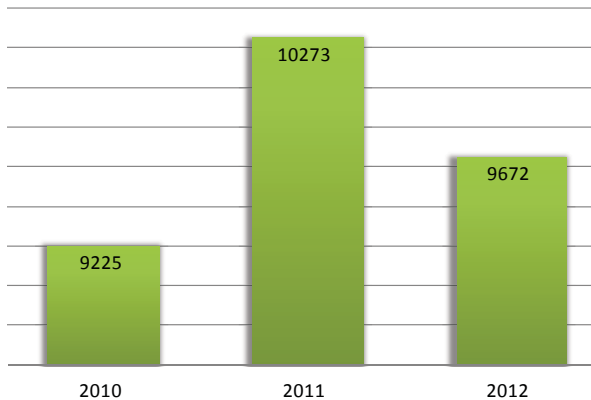
ACCOMPLISHMENTS OF NOTE

BUILDING IMPROVEMENTS	<ul style="list-style-type: none">• Plymouth Room - carpet replaced.• Bathroom (upper level) - counters replaced.• Meeting Rooms 1 & 2 (upper level) - counters replaced.• Hallway (lower level) - wainscoting removed and replaced.• Kitchen (upper level) - tile removed and replaced.• Meeting Rooms 3 (lower level) - opaque film added glass dividers to enhance privacy for classes.• Offices (upper level) - carpet replaced.
SITE IMPROVEMENTS	<ul style="list-style-type: none">• Main Entrance - plant beds relandscaped.• Millennium Garden - brick aisle added to improve and enhance formal events and rentals.• Millennium Garden - sound system wiring and speakers replaced for improved sound and function.• Entire Site - WiFi system upgraded for improved coverage and service.
PROMOTIONS	<ul style="list-style-type: none">• Corporate Rentals - new promotional letter and brochure developed and sent to over 200 local businesses to boost rentals.
EVENTS	<ul style="list-style-type: none">• Bridal EXPO - based on success of spring expo a second event was held in the fall.• Hosted new special event – Plymouth Art Fair
CONTRACT SERVICES	<ul style="list-style-type: none">• Caterers - met with exclusive contracted caterers to streamline services and improve customer service satisfaction.• Catering Rebate for 2012 = \$54,902• Chair Rental Rebate for 2012 = \$2,062

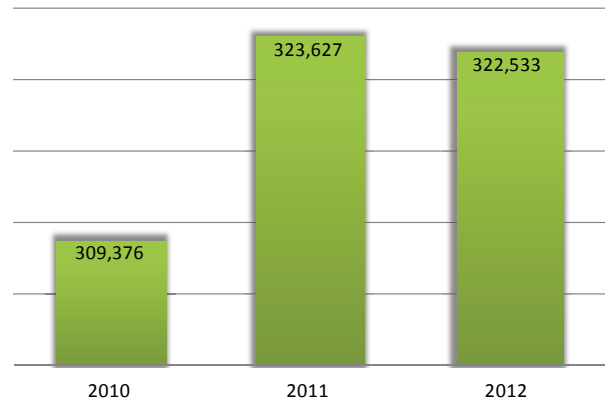
PLYMOUTH CREEK ACTIVITY CENTER

USE DATA & STATS

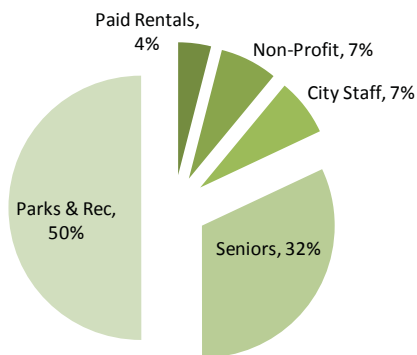
FACILITY HOURS USED - COMPARISON



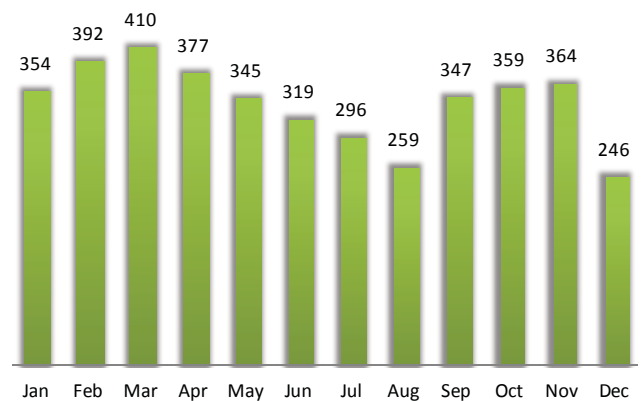
FACILITY USERS - COMPARISON



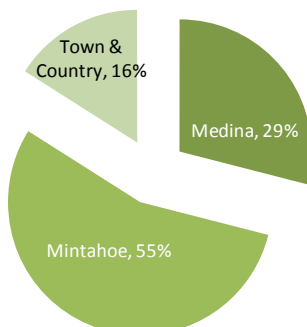
FACILITY USAGE



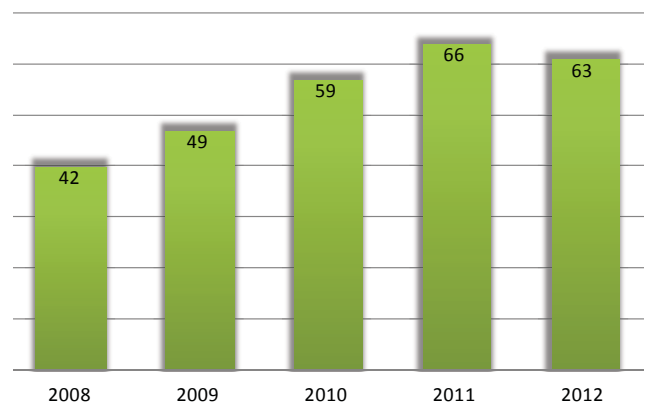
FACILITY HOURS USED - MONTHLY



CATERER USAGE



MILLENNIUM GARDEN WEDDINGS



PLYMOUTH PARKS & RECREATION

PLYMOUTH CREEK ACTIVITY CENTER

FIELDHOUSE

OVERVIEW

The fieldhouse experienced another busy year. Over 1500 hours of activities were scheduled and nearly \$330,000 in revenue was taken in. The biggest consumers of hours continues to be Plymouth Soccer Association, Wayzata Soccer Association and Parks and Recreation programs. The Fieldhouse dome is up from November through April. During the remainder of the year, the field is used as an outdoor field site.



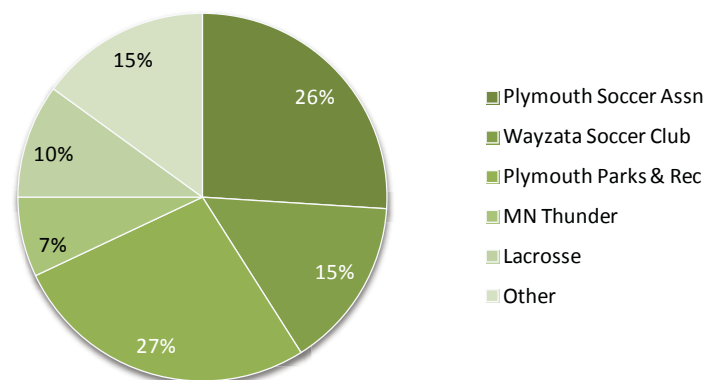
ACCOMPLISHMENTS OF NOTE

RENTAL FEES	<ul style="list-style-type: none">City Council approved a \$20/hour rental fee increase effective Jan 1, 2013, keeping us comparable and competitive with the surrounding market rates.
FIELD IMPROVEMENTS	<ul style="list-style-type: none">Turf - complete replacement.Water Fountain - added bottle filler station.
BUILDING IMPROVEMENTS	<ul style="list-style-type: none">Bathrooms (lower level) - rear wall tiled to cover exposed brick.Lobby (lower level) - flooring replaced with tile around elevator entrance.
EQUIPMENT	<ul style="list-style-type: none">Field Grooming Equipment - researched and purchased.Dome Heat Controls - complete replacement, added a snow sensor component and on-line accessInflatables - purchased two new inflatables for open play and events.
EVENTS	<ul style="list-style-type: none">Hosted new special event – Pet Expo

FIELDHOUSE ATTENDANCE

	TOTAL	DAYS	DAILY AVERAGE
JANUARY	40,536	30	1,351
FEBRUARY	39,050	29	1,347
MARCH	36,926	31	1,191
APRIL	10,995	14	785
NOVEMBER	24,965	29	861
DECEMBER	26,700	29	921
2012 TOTALS OVERALL	179,172	162	6,456

USAGE PERCENTAGE BY GROUP



PLYMOUTH ICE CENTER

In 2012, 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; revenues have again exceeded expenses for 2012, which means this facility operates totally through user fees.

ACCOMPLISHMENTS OF NOTE

BUILDING IMPROVEMENTS	<ul style="list-style-type: none"> Eric J. Blank Rink and Rink B - new oversized evaporative condenser installed. Eric J. Blank Rink - new bleacher speakers installed. Eric J. Blank Rink - new scoreboards and message center installed.
YOUTH HOCKEY ASSOCIATIONS	<ul style="list-style-type: none"> Wayzata Youth Hockey Association - largest ice user with almost 1,200 skaters and over 40 teams. Armstrong Youth Hockey Association.
HIGH SCHOOL HOCKEY	<ul style="list-style-type: none"> Home to Wayzata High School Boys and Girls. Home to Providence Academy Boys. Armstrong High School Teams moved to New Hope Arena.
TOURNAMENTS	<ul style="list-style-type: none"> Hosted 20 tournaments, which included over 350 teams with about 30% of these players coming from outside the metro area.
PLYMOUTH CUTTING EDGE SKATE SCHOOL	<ul style="list-style-type: none"> Participants - over 900. Revenue - generated approximately \$96,350. Blizzard Blast - 1,680 attendees.
POTENTIAL FUTURE EXPANSION	<ul style="list-style-type: none"> Ice Center Expansion - the City investigated the possibility of constructing a 7,200 square foot training facility that would be leased to a private entity. This would produce yearly non-ice revenue to help the Ice Center continue as an enterprise fund.



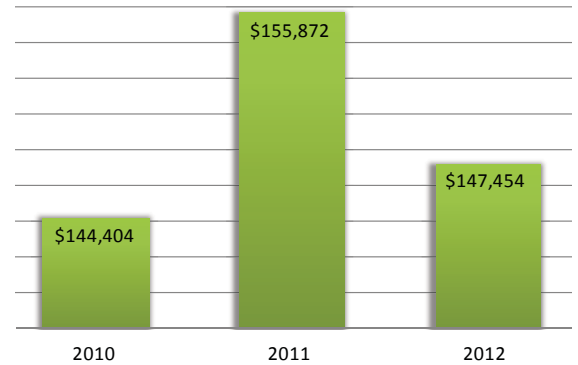
PLYMOUTH PARKS & RECREATION

PLYMOUTH ICE CENTER

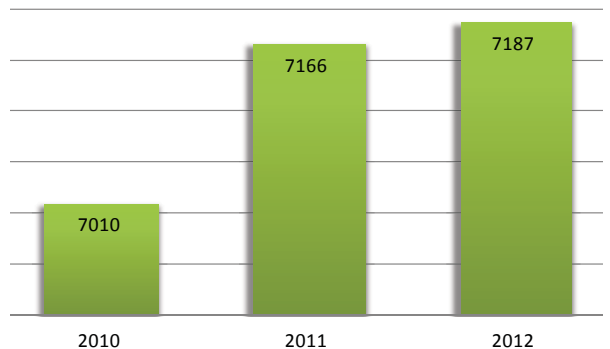
USE DATA & STATS

MAJOR USERS (HOURS)		
	2011	2012
WAYZATA YOUTH HOCKEY ASSN	2,746	2,815
MISCELLANEOUS RENTALS	991	1,149
MINNESOTA SHOWCASE	664	535
PLYMOUTH PUBLIC OPEN SKATING	792	481
WAYZATA HIGH SCHOOL	354	429
PROVIDENCE ACADEMY	268	269
PLYMOUTH LEARN TO SKATE	243	252
MINNESOTA ALL STAR HOCKEY	242	214
MINNESOTA HOCKEY	199	180
BAZZACHINI HOCKEY TRAINING	269	159
MINNESOTA SUPER SERIES	122	122
ARMSTRONG HIGH SCHOOL	135	102
INDEPENDENT AAA CLASSIC	89	99
ARMSTRONG YOUTH HOCKEY ASSN	73	41
TOTAL ICE TIME HOURS	7,187	6,847

CONCESSION SALES



ICE HOURS - COMPARISON



HIGH SCHOOL GAMES		
	GAMES	ATTENDANCE
WAYZATA HS BOYS	14	8,914
WAYZATA HS GIRLS	12	2,247
ARMSTRONG HS BOYS	8	1,474
PROVIDENCE ACADEMY BOYS	7	1,815
TOTAL HIGH SCHOOL GAMES	41	14,450

PUBLIC ICE USAGE		
	NUMBER	REVENUE
OPEN SKATING	4,249	\$14,319
OPEN HOCKEY	1,346	\$6,965
OPEN FREESTYLE	549	\$1,864
TOTALS	6,144	\$23,148

CONCESSION/VENDING SALES			
	2010	2011	2012
CONCESSIONS	\$144,404	\$155,872	\$147,454
VENDING	\$13,134	\$15,979	\$15,601
TOTALS	\$157,538	\$171,851	\$163,055

BUILDING USAGE AMENITIES		
	NUMBER	REVENUE
SKATE RENTALS	3,854	\$7,708
SKATE SHARPENING	804	\$3,216
SKATE TRAINERS	615	\$615
TOTALS	5,273	\$11,539