

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

| | |
|--------------------------|--|
| <p>PLYMOUTH PET EXPO</p> | <p>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.</p> |
|--------------------------|--|

CIP PROJECTS

| | |
|---|---|
| <p>SCHMIDT LAKE & MISSION HILLS PLAYGROUND RETROFIT</p> | <p>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.</p> |
| <p>PARKING LOT LIGHTING</p> | <p>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.</p> |
| <p>PARKERS LAKE PLAYFIELD ORNAMENTAL LIGHTING</p> | <p>Replaced 21 ornamental lights and poles with energy efficient LED luminaries and new poles.</p> |
| <p>FAIRWAY GREENS PARK</p> | <p>Developed Fairway Greens Park with trails, playground structures, shade structure, site furnishings, putting green, signage and plantings.</p> |
| <p>YARD WASTE SITE IMPROVEMENTS</p> | <p>Improved the yard waste drop off site with base material and a 100' x 200', 3" thick asphalt pad.</p> |
| <p>BOARDWALK REPAIR</p> | <p>Rebuilt & extended the boardwalk at Timber Shores Park.</p> |
| <p>BASS LAKE BUILDING</p> | <p>Re-shingled the Bass Lake Bark building with steel stone coated shingles and replaced the soffits and fascia with maintenance-free material.</p> |
| <p>TRAIL REPAIR</p> | <p>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.</p> |

PARKS & FORESTRY

| | |
|------------------------------------|---|
| <p>WORK EFFICIENCIES</p> | <p>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.</p> |
| <p>JUNE STORMS</p> | <p>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.</p> |
| <p>VEGETATION MANAGEMENT</p> | <p>Revised the weed ordinance to vegetation management ordinance in order to clarify expectations for residents and enforcement.</p> |
| <p>TRAIL REPAIR PRIORITIZATION</p> | <p>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.</p> |

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 their 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

| | |
|--|---|
| <p>PUBLIC ARTS POLICY & INSTALLATION MAP</p> | <p>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.</p> |
| <p>ADA SURVEY</p> | <p>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.</p> |



VOLUNTEERS

| | |
|-------------------------------|---|
| <p>20TH ANNIVERSARY</p> | <p>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.</p> |
| <p>COMMISSIONED SCULPTURE</p> | <p>As part of the anniversary celebration, a sculpture representing the spirit of volunteerism was commissioned and installed at City Hall.</p> |

Plymouth Parks & Recreation

BUDGET OVERVIEW

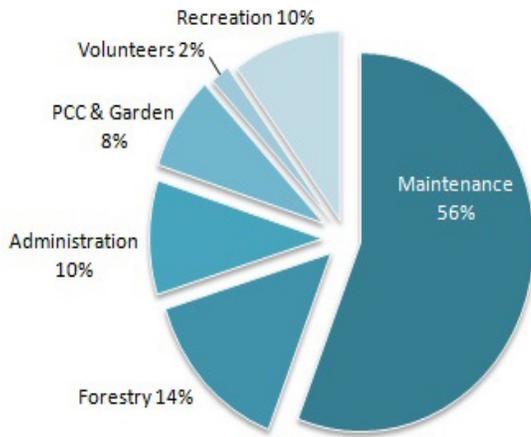
| 2013 | EXPENSES | REVENUES | | | |
|-----------------------|------------------|----------------------|---------------------|----------------|------------------|
| | EXPENSE TOTALS | PROPERTY TAX REVENUE | PROGRAM FEE REVENUE | MISC REVENUE | REVENUE TOTALS |
| ADMINISTRATION | 536,544 | 536,544 | | | 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.

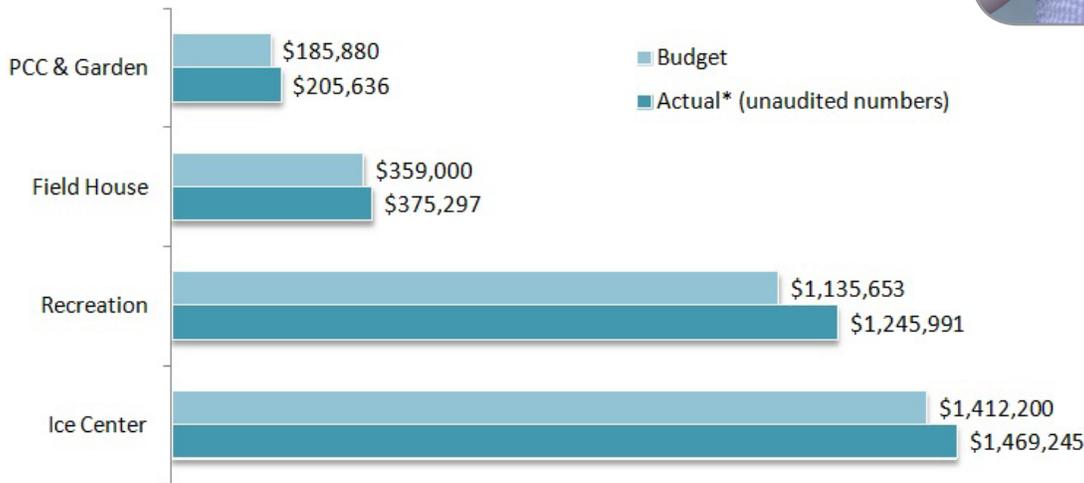


BUDGET

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

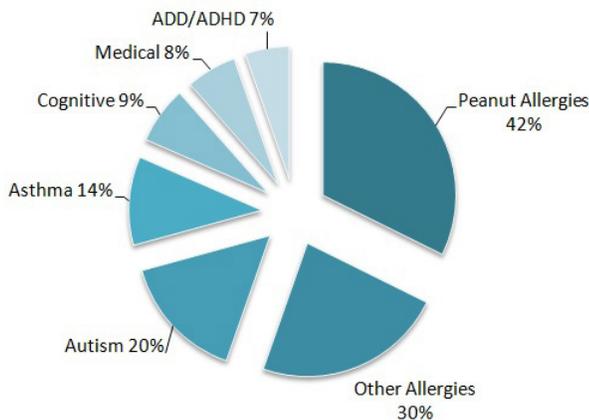
The city benefits from the many professional services that our volunteers have to offer. This was a year of celebration - 20 years ago Plymouth City Council members recognized the potential benefits of having a coordinated volunteer program that could offer support across the entire institution. For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

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

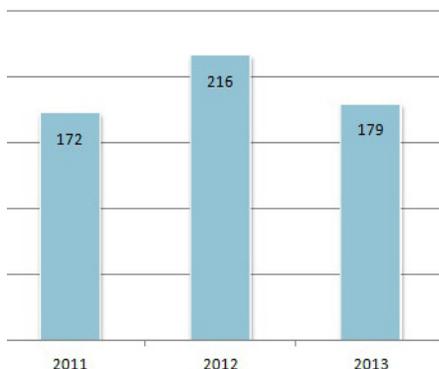


It is the policy of the City of Plymouth to provide services to all residents regardless of sex, race, color, national origin, ability, or financial status.

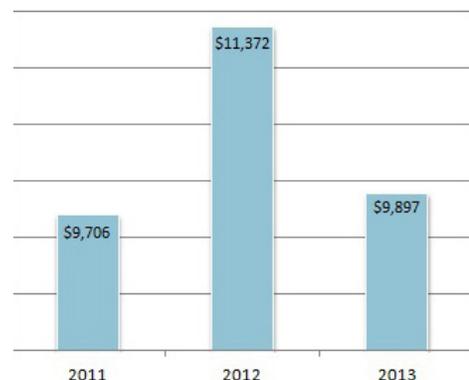
FINANCIAL ASSISTANCE SERVICES

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 |

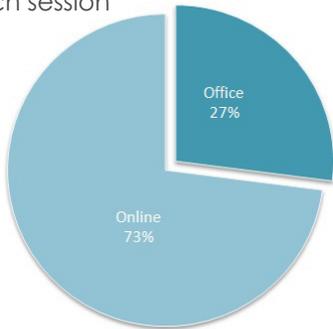
* Tracking methods were adjusted in 2013 to account for more concise results. Yearly totals may differ from previous annual reports.

RECREATION DIVISION

RECREATION DATA & STATS

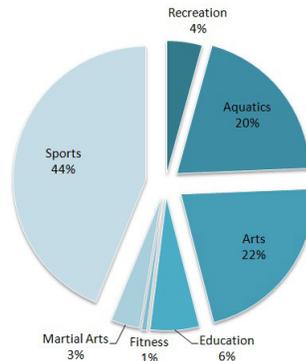
2013 REGISTRATION METHOD

- Method of registration on opening day each session

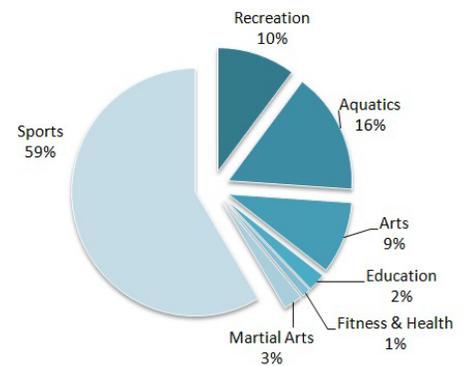


2013 PROGRAM PARTICIPATION

PRESCHOOL

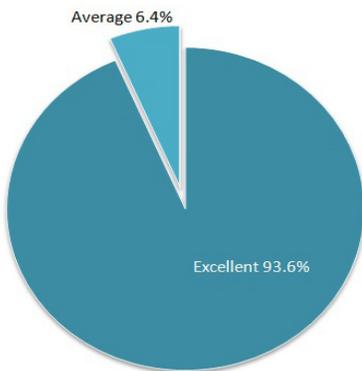


YOUTH

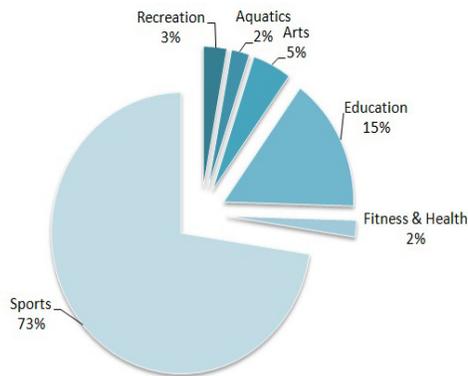


2013 PARTICIPANT SURVEY RESULTS

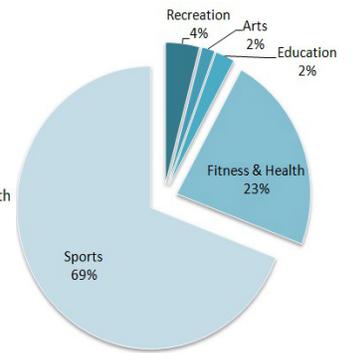
- Recreation Programs - Participant Satisfaction



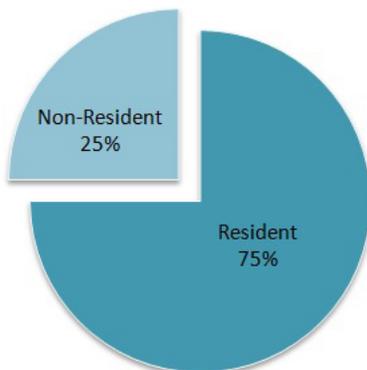
TEEN



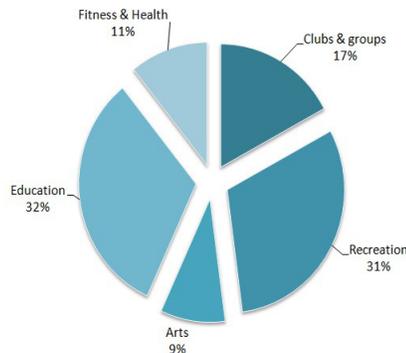
ADULT



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

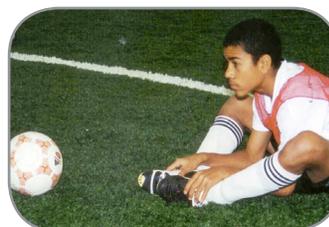
The majority of league participation continues to be in the “traditional” sport programs of softball, basketball, volleyball, and soccer. Both officiated and unofficiated programs are offered to the community. This provides an option depending on the competitiveness of the team. The trend in individual 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 |
| TOTAL UNOFFICIATED TEAMS | 137 | 128 |

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

| 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 |
| TOTAL NON-TEAM | 1,934 | 2,429 |

| 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 |
| TOTALS | 7,063 | 6,293 |



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, refuge & 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 Insitution 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

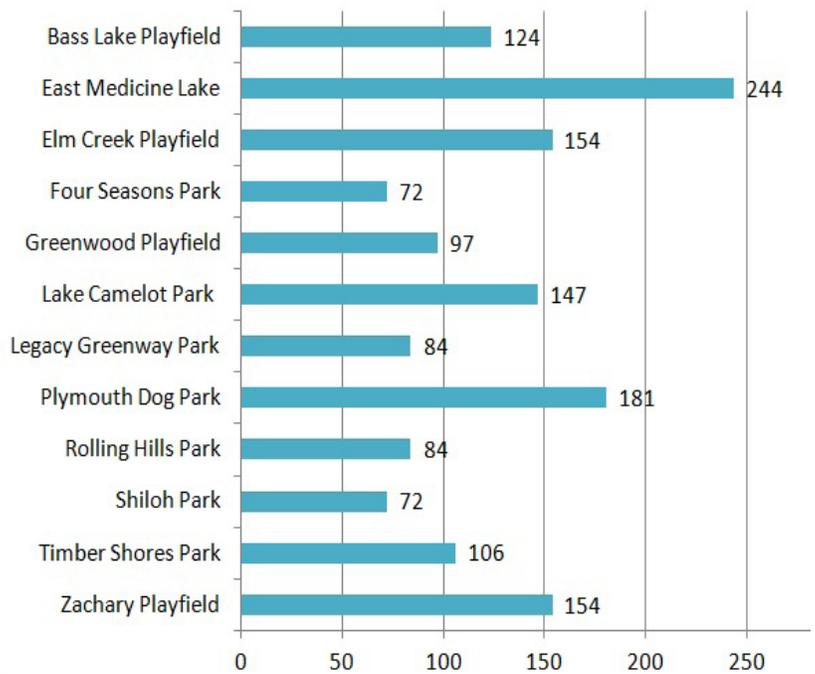
| | |
|---------------------------------------|---|
| <p>CONSTRUCTED</p> | <ul style="list-style-type: none"> • Elm Creek Playfield shade structure • Bare root tree gravel bed • Lions Park retaining wall • Oakwood Playfield fencing, dugout covers, player benches • Greenwood Park batting cages, bull pens,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

PARKS & FORESTRY DIVISION

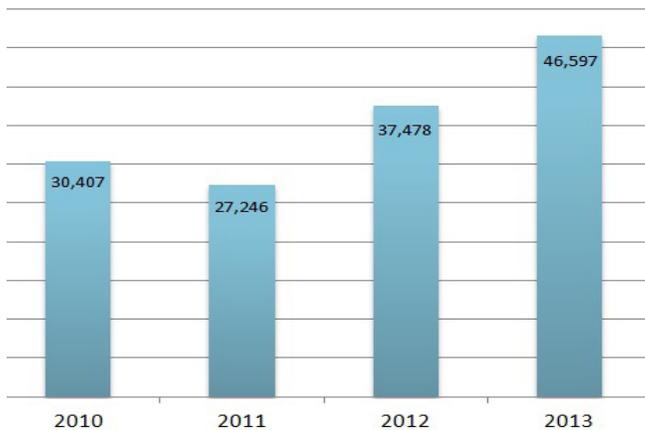
TRAILS

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.



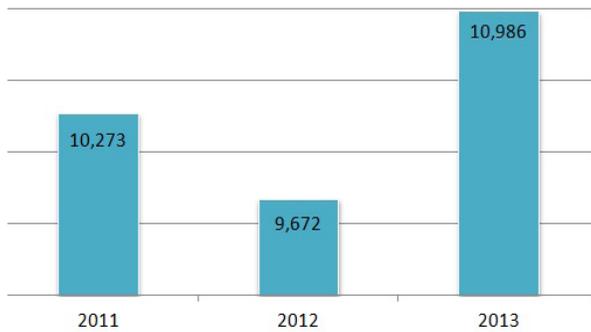
ACCOMPLISHMENTS OF NOTE

| | |
|---------------------------|--|
| 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. |

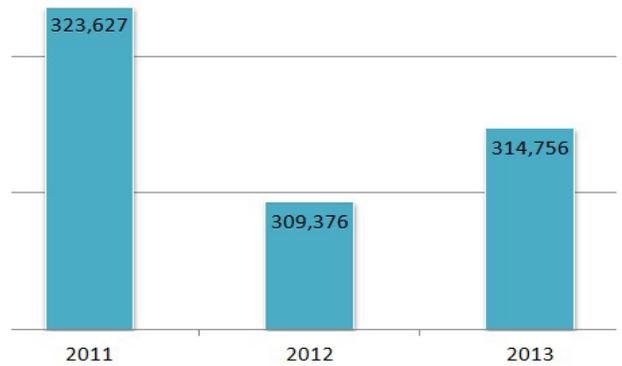
PLYMOUTH CREEK ACTIVITY CENTER

USE DATA & STATS

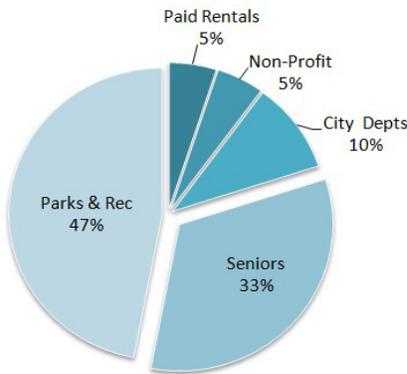
FACILITY HOURS USED - COMPARISON



FACILITY USERS - COMPARISON



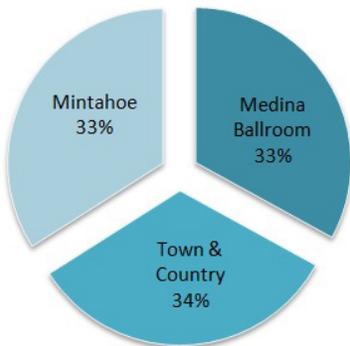
FACILITY USAGE



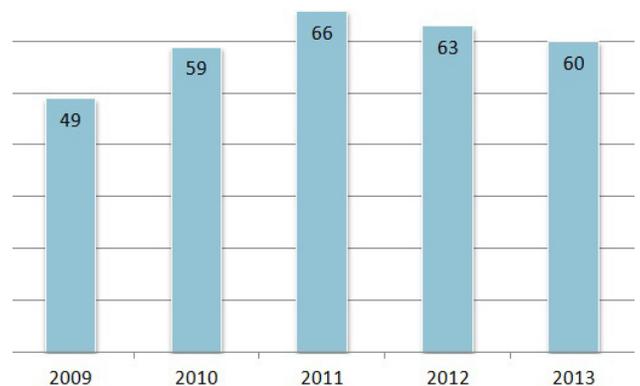
FACILITY BOOKINGS - MONTHLY



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.

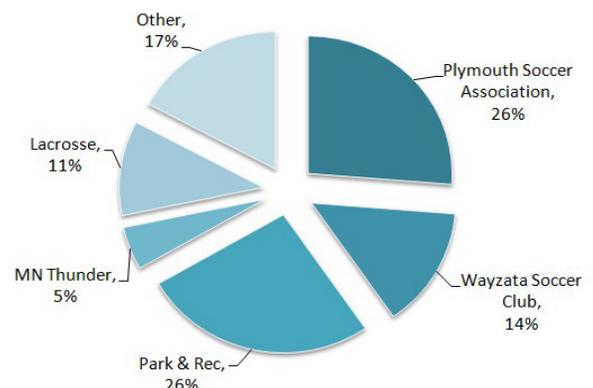


| OPEN PLAY ATTENDANCE | | |
|----------------------|--------------|---------------|
| | 2012 | 2013 |
| PRESCHOOL | 6,846 | 10,577 |
| HIGH SCHOOL | 1,700 | 1,937 |
| TOTAL | 8,546 | 12,514 |

| 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

| | |
|--|--|
| <p>INDOOR AIR QUALITY</p> | <p>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.</p> |
| <p>HENNEPIN COUNTY SPORTS GRANT</p> | <p>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.</p> |
| <p>STATE TOURNAMENTS</p> | <p>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.</p> |



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.

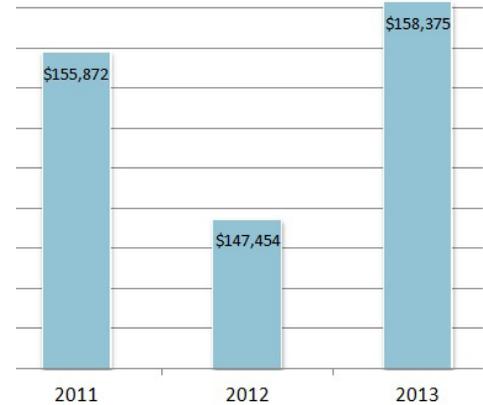
HIGH SCHOOL GAMES

| | 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 |

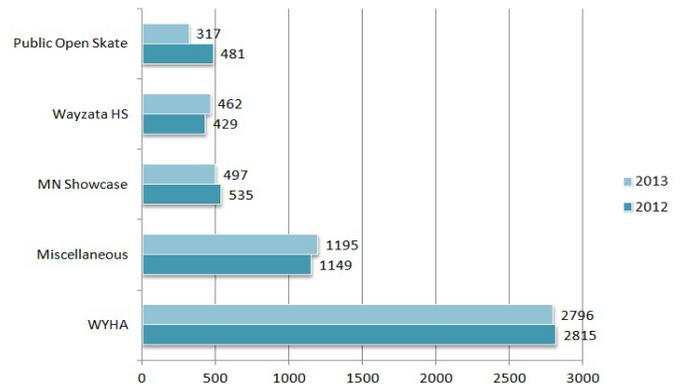
CONCESSION/VENDING SALES

| | 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 |